

### FISCAL 2019 OPERATING BUDGET

### DEPARTMENTAL SUMMARY BY FUND

		_ 2013	9 OPERATING B	UDGEI				
Depar	tment STREETS							No. 12
No. (1)	Fund (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		100 a) b)	Employee Compensation Personal Services Employee Benefits	79,636,511	84,297,081	85,085,552	90,214,913	5,129,361
C	GENERAL FUND	200 300	Purchase of Services Materials and Supplies	49,226,385 2,573,601	49,188,914 4,728,800	53,942,914 4,725,800	57,410,652 4,553,800	3,467,738 (172,000)
	-	400	Equipment	5,140,687	3,713,304	2,912,304	3,150,396	238,092
		500	Contributions, etc.	15,973,463	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	152,550,647	141,981,270	146,719,741	155,382,932	8,663,191
04		100	Employee Compensation					
		a)	Personal Services	3,741,300	3,734,000	3,734,000	3,734,000	
	COUNTY	b)	Employee Benefits		0.000.000	0.000.000		
	LIQUIE FUEL	200 300	Purchase of Services	667,923	3,320,330 200,000	3,320,330 200,000	3,320,330 200,000	
	TAX	300 400	Materials and Supplies Equipment	007,923	200,000	200,000	200,000	
	177	400 500	Contributions, etc.					
		800	Payments to Other Funds	18.045	18,670	18,670	18,670	
			Total	4,427,268	7,273,000	7,273,000	7,273,000	
05		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits	6,667,500	6,794,388	6,794,388	6,794,388	
	SPECIAL	200	Purchase of Services	13,850,376	16,729,343	16,729,343	16,729,343	
Ģ	BASOLINE	300	Materials and Supplies	5,681,981	5,962,761	5,962,761	5,962,761	
	TAX	400	Equipment	9,019,931	6,423,508	10,823,508	6,423,508	(4,400,000)
		500 800	Contributions, etc.	28,485	30,000	30,000	30,000	
		800	Payments to Other Funds Total	35,248,273	35,940,000	40,340,000	35,940,000	(4,400,000)
08		100	Employee Compensation		,	- , ,	,	( ,,,
00		a) b)	Personal Services Employee Benefits	536,989	1,355,000	1,355,000	1,160,000	(195,000)
	GRANTS	200	Purchase of Services	4,130,495	16,540,000	16,540,000	20,627,000	4,087,000
F	REVENUE	300	Materials and Supplies	997,805	3,329,000	3,329,000	4,289,000	960,000
	FUND	400	Equipment	256,498	2,555,000	2,555,000	2,405,000	(150,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	5 004 707	00 770 000	00 770 000	00,404,000	4 700 000
_			Total	5,921,787	23,779,000	23,779,000	28,481,000	4,702,000
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	90,582,300	96,180,469	96,968,940	101,903,301	4,934,361
		b)	Employee Benefits	07 007 050	05 770 507	00 500 507	00 007 005	7 55 4 700
De	epartmental	200	Purchase of Services	67,207,256	85,778,587	90,532,587	98,087,325	7,554,738
	Total All Funds	300 400	Materials and Supplies Equipment	9,921,310 14,417,116	14,220,561 12,691,812	14,217,561 16,290,812	15,005,561 11,978,904	788,000 (4,311,908)
		400 500	Equipment Contributions, etc.	15,973,463	53,171	53,171	53,171	(4,311,300)
		800	Payments to Other Funds	46,530	48,670	48,670	48,670	
1			Total	198,147,975	208,973,270	218,111,741	227,076,932	8,965,191
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#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

	OFT	ALL FUNDS						
FISCAL 2019 OPERATING BUD	GEI			ALL FUN	03	INL.		
Department STREETS						No. 12		
	Class	Class	Class	Class	Other			
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
GENERAL FUND (01)								
DC #33 Pay Increase (FY20-3%)	2,301,611					2,301,611		
Reallocate Paving Allotments (Net of Fringes-FY18)	46,051		(46,051)			2,001,011		
Reduce Zero Waste Advertisement & Promotion		104,755	(10,001)			104,755		
DAS Management Program		101,700	(50,000)			(50,000		
Streets One Call			(75,000)			(75,000		
Streets Paving Moratorium			(25,000)			(25,000		
Bike Lane/Traffic Calming (Vision Zero)			(365,000)			(365,000		
Paving Realignment	16,857	35,000	(51,857)			(305,000		
Street Cleaning (Caucus Change FY19 only)	10,057	-	(51,657)			(100.000		
		(100,000)				(100,000)		
Trash Task Force (Caucus Change FY19 only)		(100,000)	(105.000)			(100,000		
LED Street Lights (Caucus Change FY19 only)	100 500		(125,000)			(125,000)		
DC#47/NR Raises (FY20-3%)	420,580	(004.000)				420,580		
Internal Realignment - Retaining Walls		(804,000)	804,000					
Waste Disposal Increase		5,899,228				5,899,228		
Street Cleaning Teams	2,344,262					2,344,262		
Cut - Eliminate Recycling Rewards Program (FY20-21)		(1,200,000)				(1,200,000		
Cut - Reduce Zero Waste Advertising (FY20-21)		(367,245)				(367,245		
TOTAL- GENERAL FUND	5,129,361	3,467,738	66,092			8,663,191		
SPECIAL GASOLINE FUND (05)								
Temporary increase in FY19			(4,400,000)			(4,400,000)		
			(1,100,000)			(1,100,000)		
GRANTS REVENUE (08)								
Net Changes in Grant Funding	(195,000)	4,087,000	810,000			4,702,000		
TOTAL OF ALL FUNDS	4,934,361	7,554,738	(3,523,908)			8,965,191		

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

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

Depa	rtment					No.				
	STREETS							12		
		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		443,063		445,812			504,822		59,010
2	Full Time - Civilian	1,740	70,448,052	1,912	83,641,394	1,772	1,976	88,797,607	64	5,156,213
3	Bonus, Gross Adj.		1,994,541					68,000		68,000
4	PT, Temp/Seas, Bd , SCG		615,820		826,209			628,539		(197,670)
5	Overtime		16,199,532		11,657,784			11,425,783		(232,001)
6	Holiday Overtime - Civilian		180,462		125,089			205,259		80,170
7	Shift/Stress		268,318		272,652			273,291		639
8	H&L, IOD, LT-Sick		432,513							
9										
	Total	1,740	90,582,300	1,912	96,968,940	1,772	1,976	101,903,301	64	4,934,361
<i>B.</i> S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	;					l.
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.</i> S	ummary by Object Class	ification - G			445.010			504,822		50.010
1	Lump Sum	1 740	443,063	1 010	445,812	1 770	1.076	77,384,219	64	59,010
2 3	Full Time - Civilian Bonus, Gross Adj.	1,740	59,509,735 1,987,068	1,912	71,758,006	1,772	1,976	68,000	04	5,626,213 68,000
3	PT, Temp/Seas, Bd, SCG		615,820		826,209			628,539		(197,670)
5	Overtime		16,199,532		11,657,784			11,150,783		(507,001)
	Holiday Overtime - Civilian		180,462		125,089			205,259		80,170
	Shift/Stress		268,318	·	272,652			273,291		639
8	H&L, IOD, LT-Sick		432,513		272,002			270,201		
9			.02,010							
-	Total	1,740	79,636,511	1,912	85,085,552	1,772	1,976	90,214,913	64	5,129,361
D. S	ummary of Uniformed Pe					,	,	,,		.,,
1	Lump Sum									
2	Full Time - Uniform								Ī	
2 3	Full Time - Uniform Bonus, Gross Adj.									
3	Bonus, Gross Adj.									
3 4	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
3 4 5	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform									
3 4 5 6	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave									
3 4 5 6 7	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress									

	CITY OF PHILADELPHI	Α				
F	FISCAL 2020 OPERATING B	UDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Streets I	Department	12	Solid Waste Collec	ction and Disposal		01
		Progran	n Description			
This pro	gram is responsible for residential a	nd commercial so	olid waste collecti	on and disposal,	along with street	cleaning.
		Prograi	m Objectives			
manager - Mainta	ve an overall 91.0% waste collection ment. ain waste tonnage rates at 600,000 t te stream.	-			·	
		Performa	nce Measures			
		i criorina	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
On time or	(1) ollection (by 3 PM): trash		(2) 80.8%	(3) 87.0%	(4) 90.0%	(5) 91.0%
	<u>s:</u> Streets has experienced intermittent staff s	shortages due to high				91.0%
crews to a	additional routes beyond their regularly schedu e collection rate to improve throughout FY19.			-		
Tons of ref	fuse collected and disposed		575,095	313,472	580,000	600,000
		1	ary by Fund			
Eurod	Fund	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)	(Declease)
01	GENERAL	98,436,955	79,894,588	82,521,719	87,935,669	5,413,950
05	SPECIAL GAS TAX	2,010,000	2,010,000	2,010,000	2,010,000	
08	GRANTS REVENUE	22,027	25,000	25,000	25,000	
	Total	100,468,982	81,929,588	84,556,719	89,970,669	5,413,950
			Time Positions b		03,370,003	3,410,000
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1) 01	(2)	(3)	(4) 915	(5) 869	(6)	(7) 57
01	GENERAL	868	915	809	972	57
	Total Full Time	868	915	869	972	57

### FISCAL 2020 OPERATING BUDGET

### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	OUAL 2020 OF LITATING DO	DALI	(CONTINUED)							
Department		No.	Program			No.				
Streets De	epartment	12	Solid Waste Colled	ction and Disposal		01				
		d Associated N	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	15,202,805	16,675,000	16,675,000	16,675,000					
05	SPECIAL GASOLINE		2,010,000	2,010,000	2,010,000					
08	GRANTS REVENUE	16,178	25,000	25,000	25,000					
	Select	ted Associated	Capital Projects	s (in 000s)						
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)				
Streets	Street Department Facilities	8,250	2,300	5,050	1,300					
Streets	Modernization of Sanitation Facilities	1,131			2,500					
	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	13,399,310	15,057,164	15,149,540	16,538,988	1,389,448				
Finance	Employee Benefits - Uniform									

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	ISCAL 2020 OPERATING E	BUDGET				
Departmer	nt	No.	Program		1	No.
STREE	ETS	12	Solid Waste Collec	tion and Disposal		01
Fund		No.				
GENE	RAL	01				
	I		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	42,911,200	41,659,479	43,098,659	46,356,831	3,258,172
b)	Employee Benefits					
200	Purchase of Services	37,139,567	36,715,026	37,904,697	40,060,475	2,155,778
300	Materials and Supplies	1,268,885	1,225,989	1,225,989	1,225,989	
400	Equipment	1,143,840	245,923	244,203	244,203	
500	Contributions, Indemnities and Taxes	15,973,463	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,436,955	79,894,588	82,521,719	87,935,669	5,413,950
			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	868	915	869	972	57
105	Full Time - Uniform					
	Total	868	915	869	972	57
	Sele	cted 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		15,202,805	16,675,000	16,675,000	16,675,000	
Federal						
State						
Other Go	vernments					
Other Fu	nds					

		CITY OF PHILADELPHI FISCAL 2020 OPERATING B			LIST	Hedule of Posi ' Progr	TIONS		
Departı	ment			No.	Program				No.
STF	REETS			12	Solid Was	te Collection	and Disposal		01
Fund				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		1 - DEPUTY COMMISSIONER OF SANITATION						<b>*</b> 100 000	
1		Deputy Commissioner - Sanitation	130,000	1	1	1	1	\$130,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	\$130,000	
		02A - SANITATION CLEANING							
2		Clean Block Administrator	49,235 - 63,284	1	1	1	1	\$63,284	
3		Clean Block Officer	39,793 - 43,420	14	11	14	11	\$466,620	
4	1A04	Clerk 3	39,793 - 43,420		2	1	2	\$86,840	
5	1A11	Clerk Typist 1	30,944 - 33,043	2		1			
6	1A12	Clerk Typist 2	33,669 - 36,402	2	3	1	4	\$145,608	1
7	1D41	Data Services Support Clerk	36,340 - 39,498		1				(1
8	7C11	Equipment Operator 1	37,422 - 40,725	5	17	5	17	\$692,325	
9		Equipment Operator 2	40,860 - 44,631	15	26	14	42	\$1,874,502	16
10		Heavy Equipment Operator 1	42,997 - 47,121	6	5	3	5	\$235,605	i
11		Heavy Equipment Operator 2	45,030 - 49,479	5	9	6	9	\$445,311	
12		Laborer	33,669 - 36,402	48	38	20	79	\$2,875,758	41
13		Sanitation Enforcement Supervisor	42,997 - 47,121		1				(1
14		Street Crew Chief 2	43,954 - 48,235	7	9	9	13	\$627,055	
15		Waste Collection District Supervisor	53,633 - 68,955	5	4	3	4	\$275,820	
		Subtotal - Sanitation Cleaning		110	127	78	187	\$7,788,728	60
		02B - SANITATION COLLECTIONS							
16		Clerk 2	33,669 - 36,402	2	2	2	2	\$72,804	
17		Clerk Typist 1	30,944 - 33,043	1	-	- 1	-	¢, 2,00 .	
18		Clerk Typist 2	33,669 - 36,402	9	10	8	10	\$364,020	
19		Data Services Support Clerk	36,340 - 39,498					. ,	
20		Equipment Operator 1	37,422 - 40,725	21	27	20	27	\$1,099,575	
21	7C12	Equipment Operator 2	40,860 - 44,631	2	2	2	2	\$89,262	
22	7C39	Heavy Duty Compactor Operator	36,659 - 40,042	1		1			
23	7C13	Heavy Equipment Operator 1	42,997 - 47,121	119	132	127	132	\$6,276,762	
24		Heavy Equipment Operator 2	45,030 - 49,479		2		2	\$98,958	
25		Laborer	33,669 - 36,402	491	496	518	492	\$18,903,384	. (4
26		Service Representative	36,340 - 39,498	1		1			
27		Street Crew Chief 2	43,954 - 48,235	24	24	24	24	\$1,157,640	
28		Waste Collection District Supervisor	53,633 - 68,955	13	14	14	14	\$965,370	
		Subtotal - Sanitation Collections		684	709	718	705	\$29,027,775	(4

		CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUD	OGET		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departn	nent			No.	Program				No.		
STR	EETS			12	Solid Waste	e Collection ar		01			
Fund	IERAL			No. 01							
ULI				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2018	2019	Increment	2020	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		(Cont'd) 3 - DISPOSAL									
29	7 E18	Bridge Crane Operator	42,997 - 47,121	2	2	1	2	\$94,242			
30		Clerk 3	39,793 - 43,420	1	1	1	1	\$43,420			
31	7C11	Equipment Operator 1	37,422 - 40,725	1							
32		Heavy Equipment Operator 2	45,030 - 49,479	8	11	7	11	\$544,269			
33	7A01	Laborer	33,669 - 36,402	5	5	5	5	\$182,010			
34		Semiskilled Laborer	36,340 - 39,498	1	2	1	2	\$78,996			
35		Street Crew Chief 2	43,954 - 48,235		1		1	\$48,235			
36	7A26	Waste Collection District Supervisor	53,633 - 68,955	1	1	1	1	\$68,955			
		Subtotal - Disposal	,	19	23	16	23	\$1,060,127			
		4 - CONSTRUCTION AND FACILITIES MANAGEMENT									
37		Brick Mason	41,930 - 45,869	1	1	1	1	\$45,869			
38		Blick Mason Building Maintenance Group Leader	48,812 - 53,801	2	3	2	3	\$45,869			
39		Building Maintenance Mechanic	48,812 - 33,801 42,997 - 47,121	3	2	2	2	\$101,403			
39 40		Building Maintenance Superintendent 2			2	2					
40 41		Carpenter 1	56,406 - 72,512	1	1		1	\$72,512			
		Clerk 3	41,930 - 45,869	1		1	1	\$45,869			
42 42			39,793 - 43,420		1		1	\$43,420			
43		Electrician 2	43,954 - 48,235	2	2	2	2	\$96,470			
44		HVAC Mechanic 2 Laborer	46,238 - 50,868	1	1	1	1	\$50,868			
45 46			33,689 - 36,402	8	5	5	5	\$182,010			
46		Machinery and Equipment Mechanic	43,954 - 48,235	2	3	3	3	\$144,705			
47		Maintenance Mechanic Plumbing and Heating Maintenance Worker	37,666 - 41,048	1	1	1	1	\$41,048			
48 40		Roofer	43,954 - 48,235 42,997 - 47,121	1	1	1	1	\$48,235			
49 50					1	1	1	\$47,121			
50		Stores Supervisor	41,930 - 45,869	2	2	2	2	\$91,738			
51		Stores Worker Subtotal - Construction and Facilities Management	37,422 - 40,725	2	3 28	2	3 28	\$122,175 \$1,287,685			

		CITY OF PHILADELPH		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Desert		FISCAL 2020 OPERATING B	ODGET	NI -	December		FhOGh		N .	
Departi					Program				No.	
STF Fund	REETS			12 No.	Solid Wast	te Collection	and Disposal		01	
	VERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2018	2019	Increment	2020	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		(Cont'd)								
		5-SANITATION ADMINISTRATION								
52		Administrative Officer	53,633 - 68,955	1	1	1	1	\$68,955		
53		Administrative Specialist 1 (Non-Confidential)	41,065- 52,792		1		2	\$105,584	1	
54		Administrative Specialist 2 (Non-Confidential)	53,633 - 68,955	1						
55	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955		1	1	1	\$68,955		
56	2L01	Administrative Technican	36,186 - 46,534		1	1	1	\$46,534		
57	2L04	Administrative Trainee	37,238 - 47,875	1		2				
58	A398	Assistant Managing Director	103,000	1		2	1	\$103,000	1	
59	1A04	Clerk 3	39,793 - 43,420	2	3	3	3	\$130,260		
60	1A11	Clerk Typist 1	30,944 - 33,043	1		1				
61	1A12	Clerk Typist 2	33,669 - 36,402	3	2	3	3	\$106,206	1	
62		City Planner 3	66,603 - 74,924		1	1	1	\$74,924		
63	3E06	City Planner 5 (Manager)	88,978 - 100,108		1		1	\$100,108		
64	5E25	Drug Prevention Coordinator	48,034 - 61,740	1	1	1	1	\$61,740		
65		Engineering Aide 2	39,793 - 43,421	1	1	1	1	\$43,421		
66		Engineering Specialist	62,016 - 79,727	2	2	2	2	\$159,454		
67		Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	\$100,108		
68		Executive Assistant	68,048 - 87,491	1	1	1	1	\$87,491		
69		Laborer	33,669 - 36,402	2				<i>\$67,101</i>		
70		Sanitation Collections Assistant Administrator	77,857 - 100,108	4	4	4	4	\$400,432		
71		Sanitation Operations Administrator	86,727 - 111,505	1	1	1	1	\$111,505		
72		Sanitation Program Administrator	77,857 - 100,108	1	1	1	1	\$100,108		
73		Service Representative	36,340 - 39,498	1	1	1	1	\$39,498		
74		Street Crew Chief 2	43,954 - 48,235		2	1		φ09,490	(2)	
75		Waste Collection District Supervisor	53,633 - 68,955	1	1	2	1	\$68,955	(2)	
75	1 720	Subtotal - Administration	55,055 - 06,955	26	27	30	28	\$1,977,238	1	
		Summary by Responsibility Center		20			20	ψ1,077,200		
1		01 - Deputy Commissioner of Sanitation		1	1	1	1	\$130,000		
		02A - Sanitation Cleaning		110	127	78	187	\$7,788,728	60	
		02B - Sanitation Collections		684	709	78	705	\$29,027,775	(4)	
		03 - Disposal		19	23	16	23	\$1,060,127	(+)	
		04 - Construction and Facilities Management		28	23	26	23	\$1,000,127		
		05 - Sanitation Administration		26	20	20 30	28	\$1,207,003	1	
		Total Full Time		868	915	869	972	\$41,271,553	57	
		m Based Budgeting Version)								

		CITY OF PHIL	ADELP	HIA				ST OF F	ULE 100 POSITIO		
		FISCAL 2020 OPER	ATING	BUDGE	Г			BY PR	OGRAM		
Depart	ment				No.	Program					No.
STF	EETS				12	Solid Wast	e Collection	and Disposa	ıl		01
Fund					No.						
GEN	IERAL				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 7 8 9		Total Full Time Less: Special Gas Tax Fund (05) Net Full Time Temporary and Seasonal Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments Bonus				868	915	869	972	\$41,271,553 (\$2,000,000) \$39,271,553 \$99,758 \$7,138,766 \$90,037 \$196,394 \$277,456 \$2,000	
Total G		equirements Plus: Earned Increment				868	915	869	972	47,075,964	57
		Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						18,312 (888,552) 46,358,831	-
					ary of Personal						
Line			Fisca Actual	al 2018 Actual	F Budgeted	iscal 2019 Estimated	Increment	Fisca Budgeted	al 2020 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run-PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			271,877		233,853			277,456	43,603	
2		ne - Civilian	868	31,233,825	915	35,313,614	869	972	38,552,420	3,238,806	57
3		ne - Uniform Gross Adj.		854,420					2,000	2,000	
4 5		mp/Seas, Bd, SCG		84,301		99,758			99,758	2,000	
6		ne - Civilian		9,823,824		7,183,766			7,138,766	(45,000)	
7		ne - Uniform		0,020,024		7,100,700			7,100,700	(+0,000)	
8		v Overtime - Civilian		111,501		76,417			90,037	13,620	
9		d Uniform Leave		.,201		,				3,020	
10	Shift/St			190,508		191,251			196,394	5,143	
11	H&L, IC	DD, LT-Sick		340,944							
12											
71 52 1	(Drogr	Total am Based Budgeting Version)	868	42,911,200	915	43,098,659	869	972	46,356,831	3,258,172	57

CITY OF PHILADELPH	ΗIA
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## FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
STR	EETS	12	Solid Waste Colled	ction and Disposal		01	
und		No.		•			
GEN	IERAL	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	4,370	101,917	101,917	50,151	(51,766	
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	36,127,614	35,894,564	37,084,235	39,440,013	2,355,778	
209	Telephone & Communication		722	722	722		
210	Postal Services		1,000	1,000	1,000		
211	Transportation	1,112	26,239	26,239	26,239		
215	Licenses, Permits & Inspection Charges	1,300	1,350	1,350	1,350		
216	Commercial off the Shelf Software Licenses	4,027					
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	290,995	363,077	363,077	293,077	(70,00	
251	Professional Svcs Information Technology	175,948					
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	619					
256	Seminar & Training Sessions		335	335	335		
257	Architectural & Engineering Services		20,000	20,000	20,000		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	320,729	279,878	279,878	201,644	(78,234	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	4,023	25,944	25,944	25,944		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances	794					
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	208,036					
	Total	37,139,567	36,715,026	37,904,697	40,060,475	2,155,778	

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

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM			
)epartn	nent	No.	Program		١	No.
	EETS	12	Solid Waste Collect	tion and Disposal		01
und GEN	IERAL	No. 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 - N	laterials & Supp	lies		
301	Agricultural & Botanical	22,860				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	360	8,000	8,000	8,000	
305	Building & Construction	110,652	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	11,485	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	128,116	112,000	112,000	112,000	
309	Cordage & Fibers					
310	Electrical & Communication	229,115	81,570	81,570	81,570	
311	General Equipment & Machinery	30,391	44,000	44,000	44,000	
	Fire Fighting & Safety	3,541	15,000	15,000	15,000	
313	Food	3,712	,	,	. 0,000	
	Fuel - Heating & Cooling	270,931	303,625	303,625	303,625	
316	General Hardware & Minor Tools	65,249	175,648	175,648	175,648	
317	Hospital & Laboratory	645	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	205,129	160,615	160,615	160,615	
320	Office Materials & Supplies	52,144	28,700	28,700	28,700	
320	Small Power Tools & Hand Tools	61,305	30,000	30,000	30,000	
		13,705	42,000	42,000	42,000	
	Plumbing, AC & Space Heating Precision, Photographic & Artists	6,222	25,500	25,500	25,500	
324 325		-				
	Printing	3,750	33,000	33,000	33,000	
326	Recreational & Educational	17.000				
328	Vehicle Parts & Accessories	17,086				
	Lubricants	16,185				
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)	40.000	1.055	1 055	4.055	
342	Liquid Propane Gas (LPG)	16,302	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>-</b>	4 000 005	1 005 000	1 005 000	1 005 000	
_	Total	1,268,885	1,225,989	1,225,989	1,225,989	
		Schedule 40	00 - Equipment			
	Bakeshop, Dining Room & Kitchen					
	Construction, Dredging & Conveying	4,868				
	Electrical, Lighting & Communications	509	5,000	5,000	5,000	
411	General Equipment & Machinery		5,000	5,000	5,000	
	Fire Fighting & Emergency	133,165				
	Hospital & Laboratory					
	Office Equipment	47,646	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	3,997	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		68,923	68,923	68,923	
428	Vehicles	939,591	136,000	136,000	136,000	
430	Furniture & Furnishings	7,086	10,000	8,280	8,280	
499	Other Equipment (not otherwise classified)	6,978				
	Total	1,143,840	245,923	244,203	244,203	

## FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	TISCAL 2020 OF LHATING D	UDGLI	DIFIOGRAM			
Departn	nent	No.	Program			No.
STR	EETS	12	Solid Waste Colle	ction and Disposal		01
Fund		No.				
GEN	IERAL	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	le 500 - Contrib	utions, Indemni	ties & Taxes		
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury	475,000				
561	Auto-Motor Vehicle	2,728,783				
563	Highway Falls	5,217,698				
563N	Highway Falls-Non-Puniive Damages	1,300				
564	Sidewalk Falls	7,245,914				
564N	Sidewalk Falls-Non-Punitive Damages	4,500				
569	Oher Non-Automotive	35,000				
571	Auto-Motor Vehicle	13,373				
571N	Auto-Motor Vehicle/Non-Punitive Damages	111,550				
578	Pothole Damages	2,000				
578N	Pothole Damages-Non-Punitive Damage	55,832				
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive	26,260				
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims	8,082	40.474	40.474	10.171	
	Total	15,973,463	48,171	48,171	48,171	
		Schedule 70	0 - Debt Service	es .		
	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	umanta ta Otha	r Eundo		
801	Payments to General Fund			r runus		[
803	Payments to Water Fund					
803	Payments to Capital Projects Fund					
805	Payments to Special Funds					
805	Payments to Bond Fund					
807	Payments to Other Funds					
807	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
012	raymente to Grante Revenue Fullu					
	Total					
		0 - Advances an	d Other Miscell	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
<u> </u>						
	Total					

	CITY OF PHILADE	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PI	S AND		
Depart	ment		No.	Program		,	No.
ST	REETS		12	Solid Waste C	ollection and Dis	posal	01
Fund			No.				I.
GE	NERAL		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)
250s	Professional Services (250-254, 257-259)		466,943	383,077	383,077	313,077	(70,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Cascade Water Services, Scientific Boiler	400	10,250	10,250	10,250	Water Treatment S	ervice
250	Interstate Locksmith		10,000	10,000	10,000	Locksmith Services	5
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	122,750	Edu., Clean-up & C	ivic Pride Prog

90,000

25,295

52,500

290,995

175,948

50

80,000

25,000

115,077

363,077

20,000

80,000

25,000

115,077

363,077

20,000

#### 71-53N (Program Based Budgeting Version)

Department

Fund

250

250

250

250

250

250

250

251

257

Bohler Engineering

Sterling Testing Services

Superior Moving & Storage

Co-Physics

Various

Unitary

TBD' 20

TBD' 20

Asset Works

NEI Project Design

Radiation Monitoring / Emerg Resp

Employee new-hire background

Other Contractual Services

Furniture Moving Services

IT Staff Augmentation

Vehicle GPS Installation

Miscellaneous

20,000 Engineering Services

80,000

25,000

45,077

293,077

(70,000)

### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN		250\$ AND 290, BY PROG				
Depart	ment		No.	Program			No.
STI	REETS		12	Solid Waste C	ollection and Disp	oosal	01
und			No.				•
GE	NERAL		01				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provi	ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	t cost of service.
205	Clean Venture Inc.	85,222	333,571	253,571	261,789	Hazardous Waste	Disposal
205	Covanta/Transriver	11,409,655	9,501,311	9,501,311		Waste Disposal	
205	Waste Management	24,632,737	25,881,458	27,151,129	39,000,000	Waste Disposal	
205	Britton Industries	00.407.044	178,224	178,224		Leaf & Tire Dispos	al
	Total Class 205:	36,127,614	35,894,564	37,084,235	39,440,013		
260	Willier Electric Motor	26,143				Repair AC Electric	Motors
260	Charles Romano Co.	4,252				Air Compressor Se	
	Interline Brands Inc.	1,246				Small Equipment	
260	Set Rite Corp.	4,500				Overhead Door rep	oair
260	General Asphalt Paving	15,620				Boiler Repairs	
260	Phila & PA Fire Protection Co.	5,112				Recharge Fire Exti	inauisher
260	Xerox Corp	19,587				Copier Maintenand	0
260	Northeast Fence & Iron Works	8,838				Chain Link Fence	
260	Ricoh America Corp	4,773				Copier Maintenand	ce
260	Simplexgrinnell LLp	5,625				Inspect & Repair F	ire System
260	Brian A Finn scale Co.	11,715				Repair Truck Scale	-
260	T H C Enterprises Inc.	44,277				Repair Stationary	Compactor
260	Audio Video Repair	1,328				Repair CCTV Equi	pment
260	American Crane & Equip. Corp	105,817				Crane Inspection 8	& Maintenance
260	Del-Val International Trucks Inc.	2,000				Heavy Duty Truck	Repair
260	Various TBD '19, '20	59,896	279,878	279,878	201,644	Equipment & Main	entance
	Total Class 260:	320,729	279,878	279,878	201,644		
005		1 000				Vehiele Oberiner	
	Enterprise Holding ARF Rental, Vehicle leasing, Enterprise Leasing	1,000 3,023	25,944	25,944	25,944	Vehicle Sharing Miscellaneous Eq	uinmont Pontol
205	Total Class 285:	4,023	25,944	25,944	25,944	Miscellarieous Ly	uipinent nentai
			, <u>,</u>				
305	Tague Lumber Inc.					Lumber Supplies	
305	Sherwin Williams Co.	88,796				Latex Block Filler	
305	Donato Spaventa & Sons Inc.	2,766				Wall Repairs	
305	Stelwagon Roofing Supply Inc.	7,823				Roofing Supplies	
305	Northeast Fence & Iron Works	2,755				Chain Link Fencing	g Parts
305	Osburn Associates Inc.	1,361				Vinyl Sheeting & P	lastic Tape
305	Garden State Highway Products	358				Blank Signs	
	American Forest Products	5,124				Lumber Supplies	
305	PAIK Inc.	156				Coving, Vinyl, Tap	
305	TBD '19, '20	1,513	146,523	146,523		Concrete, Lumber	& Fencing
	Total Class 305:	110,652	146,523	146,523	146,523	4	

### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN		Г	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.	
STF	REETS		12	Solid Waste Co	te Collection and Disposal (			
und			No.					
GEI	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		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request		cost of service.	
308	Lehigh Vally Safety Supply Co.	38,365	P.PP		- 1	Safety Shoes		
308	NBC Supply Corp.	13,104				Gloves, Rubber& C	Cotton Gloves	
308	American Uniform Sales Inc.	28,003				Uniforms		
308	Saf-T Gard International	3,193				Nitrile Gloves		
308	Shepard Medical Products	2,150				Nitrile Gloves		
308	Maxon Supplies	667				Safety Vest		
308	Uniform Manufacturing Inc.	34,583				Uniforms		
308	Uniform Gear Inc.	2,713				Uniforms		
308	Safeware Inc.	5,160				Safety Vest		
308	TBD '19, '20	180	112,000	112,000	112,000	Work shoes & App	arel	
	Total Class 308:	128,118	112,000	112,000	112,000	1		
310	Graybar Electric Co.	3,106				Lamps & Ballasts		
310	Colonial Electric Supply Co.	207,012				Lamps & Ballasts		
310	Rumsey Electric Co.	1,000				Lamps & Ballasts		
310	Billows Electric Supply Co.	1,772				Lamps & Ballasts		
310	Lindley Electric Supply Co.	1,200				Electrical Supplies		
310	Warehouse Battery Outlet	8,582				Batteries		
310	Charles W Romano	3,013				Electric Supplies		
310	TBD '19, '20	3,431	81,570	81,570	81,570	Electricial & Comm	unication	
	Total Class 310:	229,116	81,570	81,570	81,570			
314	East River Energy Inc.	270,931	303,625	303,625	303,625	Heating Oil Supplie	S	
316	Independent Hardware Inc.	13,033				Lock Supplies		
316	Airgas USA LLC	1,605				Welding Supplies		
316	Fastenal Co.	9,500				Washers , Fastene	rs	
316	Big Belly Solar Inc.	40,611				Parts & Accessorie	S	
316	Set Rite Corp	500				Overhead Door Pa	rts	
316	TBD '19, '20		175,648	175,648		Trash Recepticles	& Dumpsters	
	Total Class 316:	65,249	175,648	175,648	175,648			

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

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

	FISCAL 2020 OPERATIN			250\$ AND 290, BY PROG			
Depart	ment		No.	Program			No.
STF	REETS		12	Solid Waste Co	ollection and Disp	osal	01
Fund			No.				<b>.</b>
GEI	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, uni	t cost of service.
318	Dano Enterprises Inc.	26,573				Paper Bag supplie	S
318	All American Poly	45,034				Plastic Bags	
318	Cleanedge LLP	31,850				Cleaning Supplies	for Big Belly Cans
318	Supplyworks (Interline Brands Inc)	2,631				Cleaning Supplies	
	South Jersey Paper Products	75,302				Paper Towels, Bro	oms
	Interboro Packaging	18,732				Cleaning Supplies	
318	Imperial Bags & Paper Co.	5,007				Disinfectant, Dust	Pans
318	TBD '19, '20	,	160,615	160,615		Brooms & Sanitatio	
	Total Class 318:	205,129	160,615	160,615	160,615		
412	Various	175,948				Fire Fighting & Em	ergency
427	TBD '19, '20		68,923	68,923	68,923	SWEEP Devices	
400	HA Dehart & Son	00.150				Trailara	
-	Pacifico Ford	69,158 330,197				Trailers Vehicles	
	Hunter Keystone, G.L. Sayre Inc.	286,093				Compactors	
	Best Line Leasing, Inc.	200,093				Truck/Aerial Lift	
	Capman Chevrolet LLC	224,358				Vehicles	
428	TBD '19, '20	224,330	136,000	136,000	136,000	Vehicles	
420	Total Class 428:	939,591	136,000	136,000	136,000	Venicies	
			100,000				
430	Home Depot	685				Propane Heater	
	PHILACOR	4,565				Replacement Chai	rs
	Ribbons Express/Office Depot	310				Small office equip.	
	PAIK Inc.	1,526				Carpet Tiles	
430	TBD '19, '20	1,020	10,000	8,280		Furniture & Finishi	nas
	Total Class 430:	7,086	10,000	8,280	8,280		
				0,200	0,200		

E	CITY OF PHILADELPH			PROGRAM	SUMMARY				
Departmer			Program			No.			
STREE		12		01					
Fund	_13	No.	Solid Waste Collection and Disposal 01						
SPECI	AL GASOLINE TAX	05							
		Sumi	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	2,000,000	2,000,000	2,000,000	2,000,000				
, 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	10,000	10,000	10,000	10,000				
900	Advances and Misc. Payments	10,000	10,000	10,000	10,000				
000	Total	2,010,000	2,010,000	2,010,000	2,010,000				
			ary of Positions	_,,	_,0:0,000				
		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								
105	Full Time - Uniform								
	Total								
	Sele	cted Associated	d Non-Tax Rever	nues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal			2,010,000	2,010,000	2,010,000				
State									
Other Go	vernments								
Other Fu									

		CITY OF PHIL FISCAL 2020 OPER		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program	Program				No.
STF	REETS				12	Solid Wast	Solid Waste Collection and Disposal				
Fund					No.						
SPE		BASOLINE TAX			05						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	12/14/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		See General Fund								\$2,000,000	
Total G	aross Re	equirements								2,000,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									-
			Total Bu	udget Request	ary of Persona	Sorvioco				2,000,000	
			Eicor	<b>Summa</b> al 2018		Fiscal 2019		Fierr	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
_			6/30/17	<b>3</b>			PPE 11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian		2,000,000		2,000,000			2,000,000		
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG				L					-
6		ne - Civilian				<u> </u>					
7		ne - Uniform				L					
8 9		γ Overtime - Civilian d Uniform Leave				L					
9 10	Shift/St					<u> </u>					
11		DD, LT-Sick				L					
12	, IQL, I	50, 11 0i0i									
	1	Total		2,000,000		2,000,000			2,000,000		

CITY OF PHILADELPHIA							
			SC	HEDULE 500		000	
	FISCAL 2020 OPERATING B	UDGET		BY PRC	OGRAM		
Departr	nent	No.	Program			No.	
STR	EETS	12	Solid Waste Colle	ection and Disposal		01	
Fund		No.					
SPE	CIAL GAS TAX	05	l				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2) Schedu	(3) Ile 500 - Contrib	(4) Intions Indemni	(5) ities & Taxes	(6)	(7)	
505	Contributions to Educational & Recreational Org.						
561	Auto-Motor Vehicle						
563	Highway Falls						
563N	Highway Falls-Non-Puniive Damages						
564	Sidewalk Falls						
564N	Sidewalk Falls-Non-Punitive Damages						
569	Oher Non-Automotive						
571	Auto-Motor Vehicle						
571N	Auto-Motor Vehicle/Non-Punitive Damages						
578N	Pothole Damages-Non-Punitive Damage						
579	Other Non-Automotive						
579N	Other Non-Automotive/Non-Punitive						
581	Civil Rights						
586N	Towing-Abandoned Vehicle-Non-Punit						
589	Other Miscellaneous Claims Total						
	i Otai	Schedule 70	0 - Debt Service	26			
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pa			(0.000		
801	Payments to General Fund	10,000	10,000	10,000	10,000		
803	Payments to Water Fund						
804 805	Payments to Capital Projects Fund Payments to Special Funds						
805	Payments to Bond Fund						
806	Payments to Other Funds						
809	Payments to Aviation Fund		1				
812	Payments to Grants Revenue Fund						
	Total	10,000	10,000	10,000	10,000		
		0 - Advances an	d Other Miscell	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
<u> </u>							
<u> </u>							
	Total						
1		1		1			

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
- Departmen		1	Program			No.
STREE		12	Solid Waste Colled		01	
Fund		No.				
GRAN <sup>®</sup>	TS REVENUE	08				
		Sumi	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,528	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	6,498	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,027	25,000	25,000	25,000	
		Summa	ary of Positions	· .		
		Actual	Fiscal 2019	Increment	Fiscal 2019	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					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal		16,178	25,000	25,000	25,000	
State						
Other Go	vernments					
Other Fur	nds					

T

		OF PHILADELPI		GR/	ANT INFORM WITHIN P	ATION SUMM Rogram	IARY
Departme	nt		No.	Program			No.
STRE	ETS		12	SOLID WASTE	COLLECTION & DIS	POSAL	1201
Fund			No.				
GRAN	ITS REVENUE		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RegionWide Transpor	rtation GIS Project		•	G12645/19F1	Various, 120471
	State	Award Period			Type of Grant		
	Other Govt.		7/1/16-6/30/2020		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To suppor and flows.		on network in order to share			develop trends and patte	erns regarding traffic ac	cidents, volumes
	-		Summa	ary by Class	1		-
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		r's Comp Disability			-		
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pensic	on Contributions			-		l
	Class 192 - FICA				-		l
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group		15 500				
200	Purchase of Service	-	15,528	20,000	20,000	20,000	
300	Materials and Suppl	ies		5 000	5 000	5 000	
400	Equipment		6,498	5,000	5,000	5,000	
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	. Payments Ital	22,027	25,000	25,000	25,000	
	10	la		/ Funding Sour	,	25,000	
	I		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
Oute		Oalegoly	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		16,178	25,000		25,000	
200	State		,	,	,	,	
300	Other Governments						
400	Local (Non-Governr	nental)					
	,	tal	16,178	25,000	25,000	25,000	1
				y of Positions			-
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	1	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

F	CITY OF PHILADELPHI		PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
· ·	Department	12	Recycling Promoti	on & Processing		02
Oliceta	Department		n Description	on a rocessing		02
	am maximizes collection and processing of re tment also develops and coordinates educat	ecyclable materials. [	Diverting these materi		ste stream reduces so	olid waste tonnage.
		Prograi	n Objectives			
	an overall 97.0% recycling on-time average the recycling rate average at 15.0% by capit	<b>U</b>	,	0,	anagement efficiencie	es.
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Recycling r	rate		17.0%	15.0%	17.0%	15.0%
Comments	Significant changes in the global recycling	market have drastic	ally decreased demar	nd for recycling produ	icts and materials.	
paper prod and contain rate over th	been a significant change in acceptance qua ducts. In addition, changes in the composition iner weight products such as aluminum, stee he last several years. This combination has r	n of recycled material and plastic containe	ls collected (i.e. decre rs), has also negative o reach target recycli	eased quantity of mixed aly impacted the City' ng rate objectives.	ed paper, cardboard, s recycling diversion	
	ollection (by 3 PM): recycling		95.9%	96.5%	97.0%	97.0%
to additiona	Streets has experienced intermittent staff al routes beyond their regularly scheduled as llection rate to improve throughout FY19.			-		ciews
	cycling collected and disposed		100,599	48,195	102,823	95,000
has been a products, a more string	Significant changes in the global recycling a significant change in acceptance quality rec and, as a result, significantly increasing the c gent quality requirements, the Department ha t of recycling tons processed.	quirements of recycle ost of recycling proce as had to divert sub-q	d products overseas, essing operations. In	greatly decreasing of order to mitigate cos	lemand for paper ts, and in response to	,
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) 15,529,527	(5)	(6)	(7)
01	GENERAL GRANTS REVENUE	16,056,800 1,907,026	4,909,000	18,372,191 4,909,000	20,669,917 7,361,000	2,297,726 2,452,000
08		1,907,020	4,909,000	4,909,000	7,301,000	2,452,000
	Total	17,963,826	20,438,527	23,281,191	28,030,917	4,749,726
			Time Positions b		· · ·	· · ·
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1) 01	(2) General	(3) 254	(4) 252	(5) 269	(6) 256	(7)
		234	202	203	230	+
1	Total Full Time	254	252	269	256	4

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

FI	SCAL 2020 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
STREETS	6	12	RECYCLING PRO	MOTION AND PRO	CESSING	02
	Selecte	ed Associated I	Non-Tax Revenu	ies by Func		
		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	46,461	10,000	60,000	10,000	(50,000)
08	GRANTS REVENUE	1,462,309	4,909,000	4,909,000	7,361,000	2,452,000
				_		
	5		iated Capital Pro			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		alastad Assas	iated Operating	Coote		
Dopt	3	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,350,962	3,803,988	3,979,150	4,111,161	132,011
Finance	Employee Benefits - Uniform	0,000,002	0,000,000	0,0.0,100	.,,.	

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
STREE	ETS	12	Recycling Promoti	on and Processing		02	
Fund		No.					
GENE	RAL	01					
		Sumi	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	10,367,293	10,169,836	11,252,171	11,468,937	216,766	
b)	Employee Benefits						
200	Purchase of Services	5,434,954	5,273,466	7,033,795	9,114,755	2,080,960	
300	Materials and Supplies	254,553	86,225	86,225	86,225		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	16,056,800	15,529,527	18,372,191	20,669,917	2,297,726	
			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	254	252	269	256	4	
105	Full Time - Uniform						
	Total	254	252	269	256	4	
	Sele	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		46,461	10,000	60,000	10,000		
Federal							
State							
Other Go	overnments						
Other Fu	nds						

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

		CITY OF PHILADE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depar ST Fund	tment REETS			No. 12 No.	Recycling		ogram		No. 02
	NERAL			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	3E03 1A12 R357 7A41 7C11 7C13	A: Recycling Administration Administrative Specialist 2 (Non-Confidential) City Planner 2 Clerk Typist 2 Recycling Coordinator Subtotal - Recycling Administration B: Recycling Operations Street Crew Chief 2 Equipment Operator 1 Laborer Subtotal - Recycling Operations Total - Recycling Program SUMMARY BY PROGRAM A: Recycling Administration B: Recycling Operations	52,622 - 67,274 52,622 - 67,274 33,669 - 36,402 87,500 43,954 - 48,235 37,422 - 40,725 42,997 - 47,121 33,669 - 36,402	1 1 3 5 46 200 251 254 3 254 257	1 1 1 4 1 9 56 182 248 252	1 1 2 5 2 46 214 267 269 2 267 269	1 1 1 1 4 1 9 56 186 252 256 4 252 256	\$67,074 \$67,074 \$36,002 \$87,500 \$257,650 \$47,063 \$342,225 \$2,527,336 \$6,770,772 \$9,687,396 \$9,945,046 \$9,945,046	

		CITY OF PHIL				SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2020 OPER	ATING	BUDGE	Г			BY PR	OGRAM		
Depart	ment				No.	Program					No.
	EETS				12	Recycling	Promotion a	nd Processin	g		02
Fund					No.						
GEN	IERAL				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 Less: Grants Revenue Fund (08) Net Full Time				254	252	269	256	\$9,945,046 (\$435,000) \$9,510,046	4
3 4 5 6		Regular Overtime Holiday Overtime Shift Differential Lump Sum Separation Payments								\$1,783,081 \$12,227 \$39,542 \$50,961	
Total G	roop Po	quirements				254	252	269	256	11,395,857	4
TULAT		Plus: Earned Increment				2.54	252	209	230	70,042	4
		Plus: Longevity								3,038	
		Less: (Vacancy Allowance)			3,030					3,030	
			Total Bu	udget Request	11,468.93					11,468,937	
				Summa	ary of Personal	Services					1
			Fisca	al 2018	F	iscal 2019	0	Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18			(0)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	ne - Civilian	254	36,652 7,735,359	252	47,059 9,275,408	269	256	50,961 9,583,126	3,902 307,718	4
3		ne - Uniform	204	1,100,009	232	5,275,400	209	200	5,500,120	507,710	4
4		Gross Adj.		224,445							
5		PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian 2,236,969			1,870,081			1,783,081	(87,000)			
7	Overtim	ne - Uniform									
8	Holiday	v Overtime - Civilian		15,183		13,396			12,227	(1,169)	
9	Unused	d Uniform Leave									
10	Shift/St			42,942		46,227			39,542	(6,685)	
11	H&L, IC	DD, LT-Sick		75,743							
12											
71 52 1		Total am Based Budgeting Version)	254	10,367,293	252	11,252,171	269	256	11,468,937	216,766	4

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

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

1						
Departr	nent	No.	Program			No.
STF	REETS	12	Recycling Promot	ion and Processing		02
Fund		No.				
GEI	NERAL	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 -	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,949,404	3,656,221	5,416,550	8,900,000	3,483,450
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	50				
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	250,000	367,245	367,245		(367,245)
250	Professional Services	1,235,000	1,250,000	1,250,000	50,000	(1,200,000)
251	Professional Svcs Information Technology				164,755	164,755
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	500				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	1				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
					<b>a</b> · · · · <b>-</b>	
1	Total	5.434.954	5.273.466	7.033.795	9.114.755	2.080.960

#### FISCAL 2020 OPERATING BUDGET

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

Departn	nent	No.	Program			No.
STR	EETS	12	Recycling Promoti	ion and Processing		02
Fund		No.				
GEN	IERAL	01				
Code	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Departmental	Increase or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	laterials & Supp	lies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
	Library Materials					
307	Chemicals & Gases	0.4 700	15 000	15.000	45.000	
	Dry Goods, Notions & Wearing Apparel	24,789	15,000	15,000	15,000	
309	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	200,639	00.100	CO 100	CO 100	
316	General Hardware & Minor Tools	200,639	62,100	62,100	62,100	
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	29,125	9,125	9,125	9,125	
325	Printing Recreational & Educational	29,125	9,125	9,125	9,125	
328 335	Vehicle Parts & Accessories Lubricants					
340 341	#2 Diesel Fuel Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
342	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	254,553	86,225	86,225	86,225	
			00 - Equipment	00,220	00,220	
405	Construction, Dredging & Conveying			I		
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	· · · · · · · · · · · · · · · · · · ·					
	Total	t				

Total
71-53L (Program Based Budgeting Version)

		CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
		NG BUDGE				ALS, BY PI			
Depart			No.	Program		!	No.		
Fund	REETS		12 No.	Recycling Pror	notion and Proce	essing	02		
GEI	NERAL		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)		1,235,000	1,250,000	1,250,000	214,755	(1,035,245)		
	Payments for Care of Individuals	<b>F</b> i 1 00 10	<b>F</b> i 1 00 40		<b>F</b> i 10000				
Minor	Name of Contractor or Provider	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department		ose or scope of ded. Include, if		
Object Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
	RecycleBank	1,219,064	1,200,000	1,200,000	riequest	Incentive Based Re			
	Alternative Resources, Inc.	15,936	50,000	50,000	50,000	Waste Composition			
	Total Class 250:	1,235,000	1,250,000	1,250,000	50,000				
251	To Be Determined Total Class 251:				164,755 164,755	IT Professional Ser	vices		
	Total Glass 201.				104,755				

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Fund	ment REETS NERAL		No. 12 No. 01	Program Recycling Pron	notion and Proc	essing	No. 02	
Minor Object Code	NERAL Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	service pro	pose or scope of vided. Include, if it cost of service.	
205	RECOMMUNITY, WASTE MANAGEMENT, TBD'20 eFORCE CLEAN HARBORS ENVIRONMENTAL SERVICES Total Class 205:	2,570,036 1,279,368 100,000 3,949,404	2,756,221 700,000 200,000 3,656,221	4,516,550 700,000 200,000 5,416,550	700,000	RECYCLING PRO E-WASTE HHH WASTE COI		
240 316	LEVLANE ADVERTISING INC Orbis Corp. Peninsula Plastics	250,000 200,639	367,245 62,100	367,245 62,100		LITTER & RECYC	LING EDUCATION	

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
STRE	ETS	12	Recycling Promoti	on and Processing		02	
Fund		No.					
GRAN	ITS REVENUE	08					
			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	370,000	435,000	435,000	435,000		
b)	Employee Benefits						
200	Purchase of Services	1,030,078	1,770,000	1,770,000	2,897,000	1,127,000	
300	Materials and Supplies	256,948	1,354,000	1,354,000	3,029,000	1,675,000	
400	Equipment	250,000	1,350,000	1,350,000	1,000,000	(350,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,907,026	4,909,000	4,909,000	7,361,000	2,452,000	
		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						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State		1,462,309	4,909,000	4,909,000	7,361,000	2,452,000	
	overnments						
Other Fu	inds						

	-	OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
STRE	ETS		12	Recycling Promo	otion and Processing		02	
Fund			No.					
	TS REVENUE		08			<b>1-</b>		
Fu	nding Sources	Grant Title	- Derfermenen Orent Or			Grant Number	Index Code	
x	Federal State	Award Period	ng Performance Grant - Se	ection 904	Type of Grant	G12012/20S1	TBD	
~	Other Govt.	Award Feriod	Open		rype of Grant	Cash Award		
	Local (Non-Govt.)			ant Objective		Gubin / Ward		
Recycling	Performance Grant to	implement recyclable and lit						
	T			ary by Class		1		
o;		D	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	ss Description		Actual	Original	Estimated	Department	or (Decreases)	
(1)	) (2)		Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	(0)	(+)	(0)	(0)	(*)	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca							
		r's Comp Disability						
Class 188 - Worker's Comp Medical								
Class 189 - Medicare Tax								
Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group	•						
200	Purchase of Service	-				895,000	895,000	
300	Materials and Suppl	ies				340,000	340,000	
400	Equipment	with a lowed Towns	_			250,000	250,000	
500	Contributions, Indem							
800 900	Payments to Other F							
300	Advances and Misc. To			}		1,485,000	1,485,000	
	10		Summarv by	Funding Sour	ce	1,403,000	1,400,000	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			ļ		1,485,000	1,485,000	
300	Other Governments			ļ				
400	Local (Non-Governm					1 105 000	1 105 000	
	То	121	Summar	v of Positions		1,485,000	1,485,000	
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform			1				
	To	tal						

	CITY	OF PHILADELPI	HIA	GRA		ATION SUMM	IARY
	FISCAL 202	0 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
STRE	ETS		12	Recycling Promo	tion and Processing		02
Fund			No.		-		•
GRAN	ITS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
x	Federal		ng Performance Grant - S	Section 904	Tana ( Oran)	G12012/19S1	120458
~	State	Award Period	0		Type of Grant	Cook America	
	Other Govt. Local (Non-Govt.)		Open Gra	ant Objective		Cash Award	
Recycling	Performance Grant t	o implement recyclable and	litter education programs				
			Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b>		370,000	370,000	370,000	
100 b)	Employee Benefits						
	Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability						
	-						
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax						
	Class 199 - Medicare Tax Class 190 - Pension Obligation Bonds						
	Class 190 - Pensic						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
-	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	*		775,000	775,000	775,000	
300	Materials and Suppl	lies		677,000	677,000	340,000	(337,000
400	Equipment			500,000	500,000	250,000	(250,000
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	То	tal		2,322,000	2,322,000	1,735,000	(587,000
				/ Funding Sourc			· ·
		<b>0</b> ·	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(0)	(+)	(3)	(0)	(7)
200	State			2,322,000	2,322,000	1,735,000	(587,000
300	Other Governments			2,022,000	2,022,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(001,000
400	Local (Non-Governm						
	То	,		2,322,000	2,322,000	1,735,000	(587,000
			Summar	y of Positions		, , , , , , , , , , , , , , , , , , , ,	
						Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform To	4.4					
1	10	191		1			

	FISCAL 202	OF PHILADELPH	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
STRE	ETS		12	Recycling Promo	tion and Processing		02	
Fund GRAN	ITS REVENUE		No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling	Performance Grant - Se				120454	
X	State	Award Period Type of Grant						
	Other Govt. Local (Non-Govt.)		Open	nt Objective		Cash Award		
Recycling	Performance Grant to	o implement recyclable and litte						
	1			ary by Class	T	r	1	
		<b>D</b>	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	370,000	(+)	(3)	(0)	(7)	
100 d)	Employee Benefits -	- Total	070,000					
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	•			-			
200	Purchase of Service		179,939	775,000	775,000	200,000	(575,000)	
300	Materials and Suppl	lies	1,595	677,000	677,000	675,000	(2,000)	
400	Equipment			500,000	500,000	500,000		
500	Contributions, Inden							
800 900	Payments to Other I Advances and Misc.							
300	To		551,534	1,952,000	1,952,000	1,375,000	(577,000)	
	10			Funding Sour		1,070,000	(011,000)	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		5 ,	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		507,783	1,952,000	1,952,000	1,375,000	(577,000)	
300	Other Governments							
400	Local (Non-Governm	,	507,783					
	Total			1,952,000	1,952,000	1,375,000	(577,000)	
			Actual Pos.	/ of Positions Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code				Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	6/30/18 (3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	<u>, , , , , , , , , , , , , , , , , , , </u>	(-/		(-/	(-)	\` <i>\</i>	
105	Full Time - Uniform							
	To	tal						

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
STRE	ETS		12	Recycling Prom	otion and Processing	)	02	
Fund GRAN	ITS REVENUE		No. 08					
Fu	Funding Sources Grant Title					Grant Number	Index Code	
	Federal		Performance Grant - Se				120453	
X	State	Award Period	,		Type of Grant			
	Other Govt.		Open			Cash Award		
	Local (Non-Govt.)		Gra	nt Objective				
Recycling	Performance Grant to	p implement recyclable and litte		ary by Class				
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
oldoo			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	•						
200	Purchase of Service	-	99,963			550,000	550,000	
300	Materials and Suppl	ies	58,253			770,000	770,000	
400	Equipment							
500	Contributions, Inden Payments to Other F							
800 900	Advances and Misc.							
900	Advances and Misc. To		158,216			1,320,000	1,320,000	
	10	lai		Funding Sour	rCE	1,320,000	1,320,000	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		5,	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		211,570			1,320,000	1,320,000	
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	211,570			1,320,000	1,320,000	
	I			y of Positions		El conse		
Code		Catagory	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category (2)	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Uniform							
100	To	tal						

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
STRE	ETS		12	Recycling Prom	otion and Processing	J	02	
Fund GRAN	ITS REVENUE		No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal		ng Performance Grant - Se	ection 904		G12012/16S1	120452	
X	State	Award Period	<b>J ·</b> · · · · · · · · · · · · · · · · ·		Type of Grant			
	Other Govt.		Open			Cash Award		
	Local (Non-Govt.)		Gra	nt Objective				
Recycling	Performance Grant to	) implement recyclable and li						
				ary by Class	Eine Loodo	<b>Fig. 10000</b>	1 1	
Class		Description	Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Increase	
Class		Description	Obligations	Original Appropriations		Department Request	or (Decrease)	
(1)		(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)	
100 a)	Personal Services	(-)	(0)	(1)	(0)	(0)	(7)	
100 d)	Employee Benefits -	Total						
	Class 186 - Flex C							
-		r's Comp Disability						
	Class 188 - Worke							
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
200	Purchase of Service	S						
300	Materials and Suppl	ies	197,100			435,000	435,000	
400	Equipment							
500	Contributions, Inden							
800	Payments to Other I							
900	Advances and Misc.							
	То	tal	197,100	Funding Sour		435,000	435,000	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Ouc		oulogory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	( )	(-)		(-)	(-)	( )	
200	State		32,204			435,000	435,000	
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	32,204			435,000	435,000	
				y of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				-			
105	Full Time - Uniform				-			
1	То	tal	1	1	1	1		

	CITY	OF PHILADELPH	HIA	GRANT INFORMATION SUMMARY							
	FISCAL 202	0 OPERATING I	BUDGET	GRA			IVIAN I				
Departme	nt		No.	Program			No.				
STREE	ETS		12	Recycling Promo	tion and Processing		02				
Fund	-		No.		J		-				
GRAN	TS REVENUE		08								
Fu	nding Sources	Grant Title				Grant Number	Index Code				
	Federal	State Act 101 Recyclir	ng Performance Grant - S	Section 904		G12012/15S1	120450				
X	State	Award Period			Type of Grant						
	Other Govt.		Open			Cash Award					
	Local (Non-Govt.)		Grai	nt Objective							
Recycling	Recycling Performance Grant to implement recyclable and litter education programs. Summary by Class										
					<b>F</b> : 10040	<b>F</b> : 10000					
		Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	<b>-</b>									
100 b)	Employee Benefits										
	Class 186 - Flex C										
		r's Comp Disability									
		r's Comp Medical									
	Class 189 - Medica										
		on Obligation Bonds									
	Class 191 - Pensic	on Contributions									
	Class 192 - FICA										
	Class 193 - Health										
	Class 194 - Group										
	Class 195 - Group	*									
200	Purchase of Service					26,000	26,000				
300	Materials and Supp	lies									
400	Equipment										
500	Contributions, Inder										
800	Payments to Other										
900	Advances and Misc	,									
	То	tal	Cummoru bu	Funding Course		26,000	26,000				
	1		, ,	Funding Source			· ·				
		_	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)				
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal					00.000	00.000				
200	State					26,000	26,000				
300	Other Governments										
400	Local (Non-Govern					00.000	00.000				
	То		Summarv	of Positions		26,000	26,000				
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 8 less Col. 4) (7)				
101	Full Time - Civilian	· /	(-)	()	(-)	(-/	<u>, , , , , , , , , , , , , , , , , , , </u>				
105	Full Time - Uniform				1						
		tal			1	1	1				

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
STRE	ETS		12	Recycling Prom	otion and Processing	]	02	
Fund			No.			<u>,                                     </u>		
	GRANTS REVENUE 08							
Fu	nding Sources	Grant Title				Grant Number	Index Code	
v	Federal		ng Performance Grant - Se	ection 904		G12012/14S1	120366	
X	State	Award Period	0		Type of Grant			
	Other Govt. Local (Non-Govt.)		Open	nt Objective		Cash Award		
Recycling	Performance Grant to	p implement recyclable and lit						
				ary by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100.6)	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica	•						
	Class 190 - Pensio	n Obligation Bonds						
-	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
200	Purchase of Service	S	1,016					
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden							
800	Payments to Other I							
900	Advances and Misc.							
	То	tal	1,016	Funding Sour				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Oute		Oalegoly	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		(-)		(-)	(-)		
200	State		1,016					
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	1,016					
				y of Positions		·	· · · · · · · · · · · · · · · · · · ·	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					+		
105	Full Time - Uniform					+		
1	То	tal		1		1	1	

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program No.				
STRE	ETS		12	Recycling Promo	otion and Processing		02	
Fund			No.					
GRAN	ITS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal         State Act 101 Recycling Performance Grant - Section 904         G12012/13S1					G12012/13S1	120359	
X	State	Award Period			Type of Grant			
	Other Govt. Open Cash Award							
	Local (Non-Govt.)		Gra	ant Objective				
Recycling	Performance Grant to	implement recyclable and litte						
			-	ary by Class	<b>F</b> i 10040	<b>F</b> i 10000	<b>r</b> .	
Class		Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	L	Description	Actual Obligations	Original Appropriations	Estimated	Department Request	or (Decrease)	
(1)		(2)	(3)	(4)	Obligations (5)	(6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(=)	(0)	(1)	(3)	(0)	(*)	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Cas							
	Class 187 - Worker's							
	Class 188 - Worker's							
	Class 189 - Medicar	re Tax						
	Class 190 - Pension	Obligation Bonds						
	Class 191 - Pension	Contributions						
	Class 192 - FICA							
	Class 193 - Health /	Medical						
	Class 194 - Group L							
	Class 195 - Group L							
200	Purchase of Services		38,040					
300	Materials and Supplie	es						
400	Equipment							
500	Contributions, Indemr				-			
800	Payments to Other Fu							
900	Advances and Misc. F	-	38,040					
	101	a		Funding Sour	Ce			
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
0000		ealogery	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		38,040					
300	Other Governments							
400	Local (Non-Governme	ental)						
	Tota	al	38,040					
				y of Positions				
Code		Catagory	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category (2)	6/30/18 (3)	Budgeted Pos.	PPE 11/25/18 (5)	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(~)	(3)	(4)	(3)	(6)	(7)	
101	Full Time - Uniform					1	1	
	Tota	al						
	100					•		

			GR			IARY
	FISCAL 2020 OPERATING	BUDGET		WITHIN	PROGRAM	
Departme		No.	5			No.
STREE	TS	12	Recycling Promo	tion and Processing		02
Fund		No.				
		08				
Fu	nding Sources Grant Title				Grant Number	Index Code
x	Federal         State Act 101 Recycl           State         Award Period	ing Performance Grant - Se	ection 904	Type of Grant	G12012/12S1	120336
~	Other Govt.	Open		Type of Grant	Cash Award	
	Local (Non-Govt.)		ant Objective		Odsil Awald	
Recycling	Performance Grant to implement recyclable and	litter education programs.				
		Summa	ary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	671,697				
300 400	Materials and Supplies Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	671,697				
			Funding Sourc	e		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2) Federal	(3)	(4)	(5)	(6)	(7)
100 200	State	671,697				
300	Other Governments	071,097				
400	Local (Non-Governmental)				1	
	Total	671,697				
			y of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform Total					
	loial		1	1		

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
		••••		Dresser			Na	
Departme			No.	Program			No.	
STRE	EIS		12	Recycling Promo	tion and Processing		02	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling	Planning Grant - Section	on 901		G12782	Various	
X	State	Award Period			Type of Grant			
	Other Govt.		OPEN		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Solid Was	te Planning Grant.							
			Summa	nry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	[	Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio							
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 194 - Group							
000		*		000.000	000.000	000.000		
200	Purchase of Service			220,000	220,000	220,000		
300	Materials and Suppli	les						
400	Equipment	100 A 177						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	Tot	al	Summoriu bi	220,000	220,000	220,000		
				Funding Sourc		<b>F</b> : 10000	- ·	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)	
(1)	E a da wal	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			220,000	220,000	220,000		
300	Other Governments							
400	Local (Non-Governm	1						
	Tot	al	<b>6</b>	220,000	220,000	220,000		
				y of Positions				
		Ontenner	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time Of the	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Tot	tal						

	_	OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM							
Departme	nt		No.	Program			No.			
STRE	ETS		12	Recycling Promo	02					
Fund			No.							
GRAN	TS REVENUE		08							
Fu	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	State Act 101 Recycling	Director's Grant - Sect	ion 903		G12057	Various			
X	State	Award Period			Type of Grant					
	Other Govt.		Open			Reimbursement				
	Local (Non-Govt.)			ant Objective						
To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.										
	-		Summa	ary by Class						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	[	Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services			65,000	65,000	65,000				
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
-	Class 188 - Worker									
-	Class 189 - Medica									
	Class 190 - Pensio									
	Class 191 - Pensio	-								
-	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group									
	Class 195 - Group									
200	Purchase of Service	•								
300	Materials and Suppli									
400	Equipment									
500	Contributions, Indem	unities and Taxes								
800	Payments to Other F			ł			1			
900	Advances and Misc.			1						
	Tot			65,000	65,000	65,000				
			Summary by	Funding Sourc		,				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State			65,000	65,000	65,000				
300	Other Governments		<b> </b>							
400	Local (Non-Governm	,								
	Tot	al	<b>C</b>	65,000	65,000	65,000				
-	1			y of Positions	Inor Dur	Eiceal 2000				
Code		Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	\ <del>-</del> /	(0)	(1)	(3)	(0)	(')			
101	Full Time - Uniform			1						
	Tot	al								

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
		U OPERATING B	UDGEI			RUGRAM		
Departme			No.	Program No.				
STRE Fund	ETS		12	Recycling Promo	tion and Processing		02	
	ITS REVENUE		No. 08					
		Out of The	00				Lada a Queda	
FU	nding Sources Federal	Grant Title State Act 101 Recycling	Program Grant Socia	n 002		Grant Number G12014	Index Code Various	
X	State	Award Period	Frogram Grant - Sectio	11 902	Type of Grant	G12014	vanous	
	Other Govt.		Open		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Performance Grant		
	Local (Non-Govt.)		Gra	nt Objective				
Implentati	on of recycling progra	ams trhough the purchase of re	cycling compactor truck	<b>(S</b> .				
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Demonstration in the	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	Tatal						
100 b)	Employee Benefits - Class 186 - Flex C							
	-	r's Comp Disability						
	-	r's Comp Medical						
	Class 189 - Medica							
	-	on Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
200	Purchase of Service	es	39,423			231,000	231,000	
300	Materials and Suppl	ies				469,000	469,000	
400	Equipment		250,000	350,000	350,000		(350,000)	
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc.							
	То	tal	289,423	350,000	350,000	700,000	350,000	
	1			Funding Source		Finand 0000	1	
Code		Category	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Increase or	
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			350,000	350,000	700,000	350,000	
300	Other Governments							
400	Local (Non-Governm							
	То	tal	Cummor	350,000 • of Positions	350,000	700,000	350,000	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform						<u>_</u>	
	То	tal						

FI	CITY OF PHILADEL		PROC	RAM SUMMA	NRY - ALL FU	NDS
Department		No.	Program		[]	No.
Streets D	epartment	12	Sanitation, Educat	ion, Enforcement and	Compliance	03
		Program	n Description			
	ment monitors commercial and reside ods and their representatives to condu			n code and regulation	s and performs outre	each to
		Program	n Objectives			
Decrease ill	legal dumping trash tonnage as a resu		nt. nce Measures			
		Fellullia	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
	citations issued contacts and warnings		64,549 48,656	43,167 39,735	80,000 50,000	90,000 65,000
		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund No.	Fund	Actual Obligations	Original	Estimated Obligations	Proposed	Or (Decrease)
(1)	(2)	(3)	Appropriations (4)	(5)	Budget (6)	(Decrease) (7)
01	General	1,908,052	2,433,547	2,416,149	2,536,313	120,164
	Total	1,908,052	2,433,547	2,416,149	2,536,313	120,164
	I	Summary of Full T		-	<b>E</b> i 10000	
Fund No.	Fund	Actual Positions 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	42	61	45	61	
	Total Full Time	42	61	45	61	

## CITY OF PHILADELPHIA

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

## **FISCAL 2020 OPERATING BUDGET**

Department		No.	Program		No.	
STREETS		12		on, Enforcement and	d Compliance	03
	Selecte	ed Associated I	Non-Tax Revenu	ies by Func		
		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)
	S		iated Capital Pro			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
-						
		elected Associ	ated Operating	Costs		
Dept.	3	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	Dooripion	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	651,892	1,018,613	911,572	981,760	70,188
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPH	PROGRAM SUMMARY				
Departmen	t	No.	Program			No.
STREE	TS	12	Sanitation Education	on, Enforcement and	Compliance	03
Fund		No.		·	•	
GENEF	RAL	01				
		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	1,829,660	2,374,390	2,355,272	2,475,436	120,164
b)	Employee Benefits					
200	Purchase of Services	1,397	9,082	9,082	9,082	
300	Materials and Supplies	34,686	50,075	50,075	50,075	
400	Equipment	42,309		1,720	1,720	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,908,052	2,433,547	2,416,149	2,536,313	120,164
			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	42	61	45	61	
105	Full Time - Uniform					
	Total	42	61	45	61	
	Sele	cted 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						
Federal						
State						
Other Go	vernments					
Other Fur	nds					

### **CITY OF PHILADELPHIA**

### **SCHEDULE 100** LIST OF POSITIONS **BY PROGRAM**

# **FISCAL 2020 OPERATING BUDGET**

		FISCAL 2020 OF ERATING					FNUG		
Departi	ment			No.	Program				No.
	REETS			12	Sanitation	Education, Er	nforcement ar	nd Compliance	03
Fund				No.					
GEN	VERAL			01					
			Salary	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
	5C40		39,793 - 43,421			-	-		
1 2		Clean Block Officer Clerk Typist 2	39,793 - 43,421 33,669 - 36,402	36 1	52 3	35	48	2,081,806 101,040	(4)
2		Field Investigator	36,340 - 39,498	'	3	1 4	3 4	101,040	
4			42,997 - 47,121	5	6	4 5	4	257,982	
7	5041	Total - SWEEP	42,337 - 47,121	42	61	45	61	2,586,192	
				72	01	-10	01	2,000,102	
1									
		SUMMARY BY PROGRAM							
		SWEEP		42	61	45	61	2,586,192	
1									
1									
1									
1									
1									
1									
1									
1									
71-531	(Progra	m Based Budgeting Version)		tion 41				50	

		CITY OF PHIL FISCAL 2020 OPER			r			ST OF F	ULE 100 POSITIOI OGRAM		
Denert				BODGE		Dreaman		DIII			Ne
Depart					No.	Program					No.
Fund	EETS				12 No.	Sanitation	Education, E	nforcement	and Complian	ce	03
	IERAL				01						
	[					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(2)	(3)			(4)	(3)	(8)	(7)	(6)	(9)	(10)
1		Total Full Time				42	61	45	61	2,586,192	
2		Regular Overtime								159,528	
3		Shift Differential								7,039	
4		Lump Sum Separation Payments								20,384	
Total G		equirements				42	61	45	61	2,773,143	
		Plus: Earned Increment								10,163	
		Plus: Longevity								683	
		Less: (Vacancy Allowance)	TableD	de la Deservert						(308,553)	
			Total Bu	dget Request	ary of Personal	Services				2,475,436	
			Fisca	1 2018		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
			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			5,649		16,610			20,384	3,774	
2		ne - Civilian	42	1,519,562	61	2,124,877	45	61	2,288,485	163,608	
		ne - Uniform									
4		Gross Adj.		8,445							
5		mp/Seas, Bd, SCG		93,342		46,272			<u> </u>	(46,272)	
6		ne - Civilian		182,043		159,528			159,528		
7		ne - Uniform									
8		v Overtime - Civilian		712		789				(789)	
9		Uniform Leave									
10	Shift/St			6,789		7,196			7,039	(157)	
11	h&l, IC	DD, LT-Sick		13,120							
12		Tatal		1 000 005		0.055.075		<u>.</u>	0 475 405	100 101	
71 52 1	/Dro. 01	Total am Based Budgeting Version)	42	1,829,660	61	2,355,272	45	61	2,475,436	120,164	]

CITY OF PHILADELPHIA
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# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET		DIFIL		
Departn	nent	No.	Program			No.
STR	EETS	12	Sanitation Educat	ion, Enforcement and	Compliance	03
Fund		No.	Cantalon Eddoar			
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Incroaso
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Coue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - I			(-)	(-)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		7,600	7,600	7,600	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,397	1,482	1,482	1,482	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
L	<b>-</b>	1.007	0.000	0.000	0.000	
	Total	1,397	9,082	9,082	9,082	

<b>CITY OF PHILADEL</b>	_PHIA
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## FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	UDGEI		BY PRC	GRAM	
Departr	nent	No.	Program			No.
STR	EETS	12	Sanitation Education	on, Enforcement and	Compliance	03
Fund		No.			1	
GEN	JERAL	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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	27,834	42,860	42,860	42,860	
309	Cordage & Fibers	101				Į
310	Electrical & Communication	15				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	0.000				
313 314	Food	2,286				
314	Fuel - Heating & Cooling General Hardware & Minor Tools					
316	Hospital & Laboratory	ł				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools		0,000	0,000	0,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	200	775	775	775	
326	Recreational & Educational	4,250				
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)		140	140	140	
	Total	34,686	50,075	50,075	50,075	
		Schedule 4	00 - Equipment			-
405	Construction, Dredging & Conveying					ļ
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	<b> </b>				
412	Fire Fighting & Emergency	<b> </b>				
417	Hospital & Laboratory	14.004				
420	Office Equipment	14,304				
423	Plumbing, AC & Space Heating Precision, Photographic & Artists	<u> </u>				
424	Recreational & Educational	}				}
426 427	Recreational & Educational Computer Equipment & Peripherals	27,765				}
427	Vehicles	21,105				
420	Furniture & Furnishings	240		1,720	1,720	<u> </u>
499	Other Equipment (not otherwise classified)	240		1,720	1,720	
		1				
	Total	42,309		1,720	1,720	
74 501				, -	, -	-

	CITY OF PHILADE		PROF	ESSIONAL	NG DETAIL	S AND	
	FISCAL 2020 OPERATIN	IG BUDGE				ALS, BY PF	
Depart			No.	Program			No.
ST Fund	REETS		12 No.	Sanitation Educ	ation, Enforcemen	t and Compliance	03
	NERAL		01				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			7,600	7,600	7,600	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provid applicable, unit d	ed. Include, if
0250	TBD		7,600	7,600	7,600	Sweep Device & O	ther Training

	CITY OF PHILADELP		PROGRAM SUMMARY - ALL FUNDS			
F	ISCAL 2020 OPERATING	BUDGET				
Department		No.	Program			No.
Streets	Department	12	-	y Maintenance & Rep	oair	04
		Program	n Description			
deteriora	gram maintains streets, America ating road conditions, including p on that affects traffic flow.		· / ·			
		Prograi	m Objectives			
- Resurf	face a total of 101 miles of roadw	vays in the city durir	ng FY20.			
		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)
Percentage	e of time potholes are repaired within 3 d	ays	90.0%	91.0%	90.0%	90.0%
	sponse time (days)		3.4	3.5	3.0	3.0
	s: The great majority of potholes were re	-			-	tember
Miles resu	e overall average for the first quarter. It is rfaced	expected this measure	will ultimately trend to 77	55	95	101
			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)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	16,558,388	20,785,122	19,964,498	20,663,822	699,324
04	COUNTY LIQUID FUEL TAX	3,627,045	4,677,670	4,677,670	4,677,670	
05	SPECIAL GASOLINE TAX	17,206,952	15,233,424	19,633,424	14,783,424	(4,850,000)
08	GRANTS REVENUE		285,000	285,000	285,000	
	Total	37,392,385	40,981,216	44,560,592	40,409,916	(4,150,676)
		Summary of Full				· · · · ·
Fund No.	Fund	Actual Positions 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	284	330	288	331	1
	Total Full Time	284	330	288	331	1

	CITY OF PHILADELPH	IIA	PROG	RAM SUMM	ARY - ALL FU	INDS
FI	SCAL 2020 OPERATING E	BUDGET		(CONTI		
Department		No.	Program			No.
Streets D	epartment	12		y Maintenance & Re	pair	04
	Selec	ted Associated	Non-Tax Revenu	ies by Func		
		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	3,263,122	3,540,000	3,620,000	3,620,000	
04	COUNTY LIQUID FUELS TAX		4,677,670	4,677,670	4,677,670	
05	SPECIAL GAS TAX	17,206,953	15,233,424	15,233,424	16,964,676	1,731,252
08	GRANTS REVENUE		285,000	285,000	285,000	
	Sele	cted Associated	Capital Project	s (in 000s,		
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)
Streets	Reconstruction/Resurfacing of Street	34,586	23,550	4,300	27,900	3,600
Streets	Highways Citywide	171			1,000	
Streets	Federal Aid Highway Program (40%)	31,526	1,800	11,400	300	36,000
		Selected Associ	iated Operatina	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	2,188,785	4,553,301	3,419,544	3,560,705	141,160
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
STREE	ETS	12	Paving and Roadv	vay Maintenance and	Repair	04	
Fund		No.		,	·		
GENE	RAL	01					
		Sumi	nary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	8,564,862	10,613,755	9,828,131	9,916,363	88,232	
b)	Employee Benefits						
200	Purchase of Services	4,532,791	4,772,671	5,772,671	5,807,671	35,000	
300	Materials and Supplies	685,417	2,237,534	2,237,534	2,237,534		
400	Equipment	2,775,318	3,161,162	2,126,162	2,702,254	576,092	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	16,558,388	20,785,122	19,964,498	20,663,822	699,324	
		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	284	330	288	331	1	
105	Full Time - Uniform						
	Total	284	330	288	331	1	
	Sel	ected Associated		, ,,			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		290,187	400,000	480,000	480,000	80,000	
Federal		414,804	565,000	565,000	565,000		
State		2,558,131	2,575,000	2,575,000	2,575,000		
Other Go	vernments						
Other Fui	nds rogram Based Budgeting Version)						

					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
		FISCAL 2020 OPERATING E	BUDGET	Is :		В١	PRUGH		1
Depart				No.	Program				No.
STF Fund	REETS			12	Paving an	d Roadway N	laintenance a	and Repair	04
				No.					
GEI	NERAL			01			-		1
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - HIGHWAYS GENERAL SUPPORT							
4	01.10	A: Highways Administration	44 005 50 700						
1		Administrative Assistant - Non Confidential Administrative Technician	41,065 - 52,792	1	1				(*
2		Administrative Technician Administrative Trainee 1	36,186 - 46,534	1		4			
3		Administrative Trainee 2	37,090 - 47,699			1	1	49,071	
4		Assistant Chief Roadway Engineer	38,168 - 49,071 83,175 - 106,934	1	1	1	1	106,934	
5 6		Chief Roadway Engineer	90,595 - 116,471	1	1	1	1	106,934	(-
7		Streets Chief Engineer	90,595 - 116,471	'	· ·	1	1	116,472	(
	50-0	Subtotal - General Support	90,595 - 110,472	3	3	3	3	272,477	
		Subiotal - General Support		5	5	5	5	212,411	
		B: Transportation Planning & Analysis							
8	1B10	Account Clerk	37,422 - 40,540			1			
9		Administrative Officer	53,633 - 68,955	2	2	2	2	137,910	
10		Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792	2	2	2	2	105,584	2
11		Administrative Specialist 2 (Non-Confidential)	552,322 - 67,274	2	5	4	3	201,822	(2
12		Administrative Technician	36,186 - 46,534	-	1		Ũ	201,022	(*
13		City Planner 2	52,322 - 67,274	2		1	1	67,274	
14		City Planner 3	63,086 - 70,968	-	2	2	2	141,936	
15		City Planner Supervisor	77,771 - 87,491	2	3	2	2	174,982	(1
16		City Planner Manager	88,978 - 100,108	1	1	1	- 1	100,108	(
17		Civil Engineer 1	54,878 - 61,740		1	1	4	246,960	
18		Clerk 2	33,669 - 36,402		1			210,000	(*
19		Clerk 3	39,793 - 43,421	1	1	1	2	86,842	
20		Construction Engineer 1	68,048 - 87,491	1	1	1	- 1	87,491	
21		Construction Engineer 2	77,857 - 100,108	1	1	1	1	100,108	
22		Construction Projects Technician 2	48,812 - 53,801		1	-		,	(*
23		Contract Coordinator	59,785 - 76,797		1		1	76,797	, ,
24		Engineering Specialist	62,016 - 79,727	1	2		1	79,727	(*
25		Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	,
26		Graduate Civil Engineer	56,819	1		2		,	
27		Transportation Strategic Planning Director	118,821	1	1	1	1	118,821	
				18	25	21	25	1,813,853	
		Subtotal - Highways General Support		21	28	24	28	2,086,330	
		m Based Budgeting Version)							

		CITY OF PHILADELP		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depar	ment			No.	Program				No.
	REETS			12	, i i i i i i i i i i i i i i i i i i i	d Roadway M	laintenance a	nd Repair	04
Fund				No.	i unig un	a riouanaj n			0.
GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28 29 30	7A33 3B88	<u>02 - HIGHWAY MAINTENANC</u> E Asphalt Maintenance Crew Chief Asphalt Raker Bridge Maintenance & Operations Engineer	46,238 - 50,868 37,422 - 40,725 69,104 - 88,844	1	2	1	2 1 1	101,736 40,725 88,844	1
31	7G15	Bridge Maintenance Superintendent	48,648 - 62,547	1	1	1	1	62,547	
32		Bridge Maintenance Supervisor	53,595 - 59,204	2	3	2	3	177,612	
33		Bridge Maintenance Worker 1	47,468 - 52,258	6	10	4	10	522,580	
34		Bridge Maintenance Worker 2	50,287 - 55,462	3	5	4	5	277,310	
35		Bridge Maintenance Worker Trainee	38,607 - 42,073	5	7	4	4	168,292	(3
36		Bridge Safety Inspection Supervisor	51,882 - 57,260	1	1	1	1	57,260	
37 38		Bridge Safety Inspector 1	46,238 - 50,868	1	2	1	2 1	101,736	
38 39		Bridge Safety Inspector 2 Clerk Typist 2	48,812 - 53,801 33,669 - 36,402	1	1		1	53,801	/1
39 40		Concretemobile Operator	43,954 - 48,235	7	8	7	8	385,880	(1
41		Construction Project Technician 1	48,812 - 53,801	2	0	2	0	000,000	
42		Construction Project Technician 2	48,812 - 53,801	4	4	4	6	322,806	2
43		Construction Project Technician 3	55,552 - 61,435	7	6	7	7	430,045	1
44		Engineering Aide 2	39,793 - 43,421	1		1		,	
45		Engineering Aide Trainee	35,042 - 38,023	2	2				(2
46	7C13	Heavy Equipment Operator 1	42,997 - 47,121	7	8	6	8	376,968	
47	7C14	Heavy Equipment Operator 2	45,030 - 49,479	7	7	6	7	346,353	
48		Highway Construction Inspector 1	41,930 - 45,869	2	3	2	4	183,476	1
49		Highway District Engineer	64,455 - 82,871	3	3	3	3	248,613	
50		Highway District Support Worker	39,79 - 43,421	6	7	6	9	390,789	2
51		Highway Operations Assistant Manager	48,648 - 62,547	2	2		2	125,094	
52		Highway Operations Manager	53,427 - 68,683	1	1		1	68,683	
53 54		Public Works Maintenance Trainee Semiskilled Laborer	35,042 - 38,023	2 85	3 84	1 71	3 84	114,069	
54 55		Stores Supervisor	36,339 - 39,498 41,930 - 45,869	80	84 1	/ 1	84 1	3,317,832 45,869	
55 56		Stores Worker	41,930 - 45,869 37,422 - 40,725	1	1	1	1	45,869	
50 57		Street Crew Chief 2	43,954 - 48,235	22	24	20	24	1,157,640	
58		Street Repair Supervisor	48,812 - 53,801	6	6	6	6	322,806	
		Subtotal - Maintenance	,	192	204		205	9,530,091	
58	7A42		48,812 - 53,801			6 162			

	CITY OF PHILADELF			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.	
STREETS	3		12		d Roadway N	laintenance a	and Repair	04	
Fund GENERA			No. 01				•		
			Fiscal	Fiscal		Fiscal		Increase	
		Salary	2018	2019	Increment	2020	Annual	(Decrease)	
Line Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8	
No. Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)	
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
60         7A33           61         1A12           62         3A30           63         7C13           64         7C14           65         7A49           66         7A50           67         7H02           68         7A03	03 - GENERAL ROADWAY MAINTENANCE Asphalt Maintenance Crew Chief Asphalt Raker Clerk Typist 2 Engineering Aide Trainee Heavy Equipment Operator 1 Heavy Equipment Operator 2 Highway Operations Assistant Manager Highway Operations Manager Public Works Maintenance Trainee Semiskilled Laborer Street Crew Chief 2 Subtotal - General Roadway Maintenance	46,238 - 50,868 37,422 - 40,725 33,669 - 36,402 35,042 - 38,023 42,997 - 47,121 45,030 - 49,479 48,648 - 62,547 53,427 - 68,683 35,042 - 38,203 36,339 - 39,498 43,954 - 48,235	4 26 33 6 2 71	4 32 48 11 3 98	6 23 1 2 31 6 2 1 10 19 102	5 34 48 11 98	231,190 1,272,348 2,201,656 544,269 4,249,463	1 2 (3)	
	SUMMARY BY RESPONSIBILITY CENTER 01A - HIGHWAYS GENERAL SUPPORT 01B - TRANSPORTATION PLANNING AND 02 - HIGHWAY MAINTENANCE 03 - GENERAL ROADWAY MAINTENANCE	ANALYSIS	3 18 192 71 284	3 25 204 98 330	3 21 162 102 288	3 25 205 98 331	272,477 1,813,853 9,530,091 <u>4,249,463</u> 15,865,884	1	

			T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
		FISCAL 2020 OPEF	ATING	BUDGE				BIPR	OGRAM		1
Depart					No.	Program Paving and Roadway Maintenance and Repair					No.
STF Fund	REETS				12 No.	Paving and	d Roadway N	laintenance	and Repair		04
	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				284	330	288	331	15,865,884	1
2		Less: County Liquid Fuels Tax (04)				201		200		(3,609,000)	
3		Less; Special Gasoline Tax Fund (05)								(3,570,640)	
4		Less: Grants Revenue Fund (08)								(185,000)	
5		Net Full Time								8,501,244	
7		Descular Questine								1 515 050	
7 8		Regular Overtime Less: Grant Overtime Revenue Fund	(00)							1,515,853 (100,000)	
0		Less: Grant Overtime Revenue Fund	(00)							1,415,853	
										1,413,035	
9		Bonus								3,000	
10		Holiday Overtime								70,116	
11		Shift Differential								27,200	
12		Lump Sum Separation Payments								100,183	
Total G	aross Re	equirements				284	330	288	331	10,114,596	1
		Plus: Earned Increment								93,989	
		Plus: Longevity								3,428	
		Less: (Vacancy Allowance)								(295,650)	
			Total Bu	udget Request		0				9,916,363	
	1		Fisca	al 2018	ary of Personal	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		117,138		98,295			100,183	1,888	
2		ne - Civilian	284	5,102,062	330	7,970,966	288	331	8,300,011	329,045	1
3		ne - Uniform		000.005					0.000	0.000	
4 5		Gross Adj. mp/Seas, Bd, SCG		282,205 70,645	-	64,679			3,000	3,000 (64,679)	-
6		ne - Civilian		2,947,745	-	1,653,854			1,415,853	(238,001)	-
7		ne - Uniform									
8		y Overtime - Civilian		18,473	-	14,953			70,116	55,163	
9		d Uniform Leave		00.50-		05.001			07.005		
10	Shift/St		-	26,595	-	25,384			27,200	1,816	-
11 12	h&L, IC	DD, LT-Sick									
14	1								1		

# CITY OF PHILADELPHIA

## FISCAL 2020 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BUDGEI	BY PROGRAM						
Departn	nent	No.	Program	No.					
STR	EETS	12	Paving and Roadw	vay Maintenance and	l Repair	04			
Fund		No.	g						
GEN	IERAL	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)			
		-	Purchase of Serv						
201	Cleaning & Laundering	4,530	3,000	3,000	3,000				
202	Janitorial Services				10.000				
205	Refuse, Garbage, Silt and Sludge Removal	4.070	48,500	48,500	48,500				
209	Telephone & Communication	1,876	621	621	621				
210	Postal Services	1.054	0.000	0.000	0.000				
211	Transportation	1,254	9,000	9,000	9,000				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221 222	Gas Services								
	Steam for Heating	225							
230	Meals (non-travel) & Official Entertaining Overtime Meals	225							
231	Advertising & Promotional Activities								
240 250	Professional Services	222,416	401,210	401,210	436,210	35,00			
251	Professional Svcs Information Technology	157,595	401,210	401,210	430,210	55,00			
252	Accounting & Auditing Services	107,000							
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	490							
256	Seminar & Training Sessions	23,773	16,000	16,000	16,000				
257	Architectural & Engineering Services	20,770	10,000	10,000	10,000				
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	104,123	77,700	77,700	77,700				
261	Repaving, Repairing & Resurfacing Streets	- , -	,	,	,				
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	4,016,384	4,215,000	5,215,000	5,215,000				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances	125	1,640	1,640	1,640				
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
		4 500 704	4 770 074	F 770 074	F 007 071	05.00			
	Total (Program Based Budgeting Version)	4,532,791	4,772,671	5,772,671	5,807,671	35,00			

# **CITY OF PHILADELPHIA**

### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	ODGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
STR	EETS	12	Paving and Roadw	ay Maintenance & R	epair	04			
Fund		No.							
GEN	IERAL	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 - N	laterials & Suppl	lies		-			
	Agricultural & Botanical								
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications		365	365	365				
	Building & Construction	92,752	1,803,224	1,738,224	1,738,224				
306	Library Materials	0.007	10.050	10.050	10.050				
	Chemicals & Gases	8,397	13,658	13,658	13,658				
	Dry Goods, Notions & Wearing Apparel	40,313	20,790	20,790	20,790				
309	Cordage & Fibers	10.010	10 440	10.440	10 440				
310	Electrical & Communication	10,318 6,000	18,448 3,000	18,448 3,000	18,448 3,000				
311 312	General Equipment & Machinery	151,483	10,368	10,368	10,368				
312	Fire Fighting & Safety Food	534	1,344	1,344	1,344				
313	Fuel - Heating & Cooling	3,656	10,000	10,000	10,000				
316	General Hardware & Minor Tools	14,943	32,923	32,923	32,923				
	Hospital & Laboratory	14,040	520	520	520				
	Janitorial, Laundry & Household	9,450	6,336	6,336	6,336				
320	Office Materials & Supplies	18,532	12,046	12,046	12,046				
322	Small Power Tools & Hand Tools	45,927	18,367	18,367	18,367				
	Plumbing, AC & Space Heating	21,288	9,000	9,000	9,000				
324	Precision, Photographic & Artists	5,000	3,235	3,235	3,235				
325	Printing	677	2,250	2,250	2,250				
326	Recreational & Educational								
328	Vehicle Parts & Accessories	41,462	38,730	103,730	103,730				
335	Lubricants	37,402	36,731	36,731	36,731				
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)	177,283	120,199	120,199	120,199				
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)		76,000	76,000	76,000				
	Total	685,417	2,237,534	2,237,534	2,237,534				
		Schedule 40	00 - Equipment						
	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications		5,660	5,660	5,660				
	General Equipment & Machinery	2,941	40,664	40,664	40,664	L			
	Fire Fighting & Emergency								
	Hospital & Laboratory	7.050							
	Office Equipment	7,356	1 007	5000	5005				
	Plumbing, AC & Space Heating	4,966	4,827 826	3,827 826	3,827 826				
	Precision, Photographic & Artists		020	020	020				
426	Recreational & Educational								
427 428	Computer Equipment & Peripherals Vehicles	2,734,164	3,098,080	2,064,080	2,640,172	576,092			
	Furniture & Furnishings	3,888	10,758	10,758	10,758	570,092			
	Other Equipment (not otherwise classified)	22,003	347	347	347				
		22,000	1+0	577	577				
	Total	2,775,318	3,161,162	2,126,162	2,702,254	576,092			

	CITY OF PHILAD FISCAL 2020 OPERAT		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.		
STF	REETS		12	Paving and Ro	adway Maintena	ince & Repair	04		
Fund			No.		<u>,</u>	1			
GE	NERAL		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)		380,011	401,210	401,210	436,210	35,000		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	Philadelphia Towing, Robs Automotive	192,856	229,751	229,751	,	Towing Service			
250	Weather Data Network	1,000	1,000	1,000	,	Weather Projection			
	IT Staff Augmentation	10,000	10,000	10,000	10,000	Consulting and Rep	airs to Drawbridge		
	Rockport Construction	3,264	0.405	0.405	0.405	Consultant			
250	Interstate Locksmith, Firstline Locksmith Swiftreach Networks	7,269	8,465	8,465	,	Locksmith & Misc. S			
250 250	Various	8,026	17,125	17,125	17,125	Telephone Notificat Miscellaneous	ion Service		
250 250	TBD	0,020	134,869	134,869	169,869	Service charge for (	3PS devices		
200	Total Class 250:	222,416	401,210	401,210	436,210	Service charge for t	al o devices		
		,c	,	,	,				
251	Asset Works	157,595				GPS Services			
	Total Class 251								
	Grand Total	380,011	401,210	401,210	436,210				

	CITY OF PHILADE			SUPPORTING DETAIL: CLASSES OTHER THAN					
	FISCAL 2020 OPERATIN	IG BUDGE	Т	250s	AND 290,	BY PROGE	RAM		
Departi				Program		No.			
STF Fund	REETS		12 No.	Paving and Ro	adway Maintena	ance & Repair	04		
	NERAL		01						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020 Department	Describe purpo			
Object Code	or Provider	Actual Obligations	Original Appropriation	Obligations	Request	service provid applicable, unit			
260	Various	104,123	77,700	77,700	77,700	Repair & Mainter	nance		
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	4,016,384	4,215,000	5,200,000	5,200,000	Snow contractor	S		
285	TBD FY'20			15,000	15,000				
	Total Class 285	4,016,384	4,215,000	5,215,000	5,215,000				
305 305	Sherwin Williams TBD FY'20	92,752	18,029 1,785,195	18,029 1,720,195	18,029 1,720,195	Purchase of Pair Paving & Bike la			
	Total Class 305	92,752	1,803,224	1,738,224	1,738,224				
312	Atlas Flashers & Supply	151,483	10,368	10,368	10,368	Barricade, Traffic	c Cones		
328	Ford	41,462	38,730	103,730	103,730	Vehicle parts & a	accesseories		
342	Proaxair Distribution	177,283	120,199	120,199	120,199	Purchase of Pro	oane		
399	TBD FY'20		76,000	76,000	76,000	Misc. materials &	k supplies		
428	Pacifico Ford and Chapman Chevrolet	2,734,164	3,098,080	2,064,080	2,640,172	Purchase of Veh	icles		
71 520	(Program Based Budgeting Version)								

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen	t	No.	Program		1	No.			
STREE	TS	12	Paving and Roadw	ay Maintenance and	Repair	04			
und		No.							
COUNT	TY LIQUID FUELS TAX	04							
	I	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	3,609,000	3,609,000	3,609,000	3,609,000				
b)	Employee Benefits								
200	Purchase of Services		1,050,000	1,050,000	1,050,000				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	18,045	18,670	18,670	18,670				
900	Advances and Misc. Payments								
	Total	3,627,045	4,677,670	4,677,670	4,677,670				
		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								
105	Full Time - Uniform								
	Total								
	Sele	cted Associated		<u> </u>					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal									
ederal									
state			4,677,670	4,677,670	4,677,670				
ther Gov	vernments								
ther Fur	nds								

		CITY OF PHIL FISCAL 2020 OPER		Г			ST OF F	ULE 100 POSITIOI OGRAM				
Depart	ment				No.	Program					No.	
STF	REETS				12	Paving and Roadway Maintenance and Repair					04	
Fund					No.							
COL	JNTY L	IQUID FUELS TAX			04							
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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		See General Fund								\$3,609,000		
Total C	iross Be	equirements								3,609,000		
i otai e	1000110	Plus: Earned Increment					I	I		0,000,000		
		Plus: Longevity										
		Less: (Vacancy Allowance)									1	
		- ,	Total Bu	udget Request						3,609,000		
				Summa	ary of Persona	l Services						
			Fisca	al 2018		iscal 2019	1	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	
(1)		(2)	6/30/18 (3)	(4)	(5)	(6)	11/25/18 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)	
1	Lump S		(0)	(4)	(3)	(0)	(7)	(0)	(9)	(10)	(11)	
2	· · ·	ne - Civilian		3,609,000		3,609,000			3,609,000			
3		ne - Uniform		,,		,,			,,			
4		Gross Adj.										
5		mp/Seas, Bd, SCG										
6		ne - Civilian										
7	Overtin	ne - Uniform										
8	Holiday	y Overtime - Civilian										
9	Unused	d Uniform Leave										
10	Shift/St											
11	H&L, IC	OD, LT-Sick										
12												
1		Total		3,609,000		3,609,000			3,609,000			

# CITY OF PHILADELPHIA

## FISCAL 2020 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		02021				
Departn	nent	No.	Program			No.
STR	EETS	12	Paving and Road	way Maintenance and	d Repair	04
Fund		No.				
COL	INTY LIQUID FUEL TAX	04				
		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		1
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
-	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221 222	Gas Services Steam for Heating					
-	Meals (non-travel) & Official Entertaining					
230	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
-	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,050,000	1,050,000	1,050,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		1,050,000	1,050,000	1,050,000	
			.,,-00	.,,-00	, , - • •	

CITY OF PHILADELPHIA
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### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET				
Departm	nent	No.	Program			No.
-	EETS	12	-	way Maintenance and	d Repair	04
Fund	-	No.				-
COL	INTY LIQUID FUELS TAX	04				
		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)
		le 500 - Contrib	utions, Indemni	ties & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Scheaule 70	0 - Debt Service	'S	-	-
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	umonts to Othou	r Eundo		
001		18,045	18,670	18,670	18,670	r
	Payments to General Fund Payments to Water Fund	10,045	10,070	10,070	10,070	
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012						
	Total	18,045	18,670	18,670	18,670	
				aneous Paymen		
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Departr	nent		No.	Program	No.				
	REETS		12	Paving and Ro	adway Maintena	ance and Repair	04		
Fund			No.						
COI	UNTY LIQUID FUEL TAX		04						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpos			
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provide applicable, unit o			
260 260 260	Ramos & Associates Oliveri & Associates TBD FY'20		1,050,000	749,666 111,652 188,682 1,050,000	1,050,000	Raised ADA Ran Historic Streets Resurfacing stree	ıps,		
	Total Class 260:								

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY						
Departmer	nt	No.	Program	No.					
STREE	ETS	12	Paving and Roadway Maintenance and Repair			04			
Fund		No.							
SPECI	SPECIAL GASOLINE TAX 05								
Summary by Class									
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,970,583	3,049,388	3,049,388	3,049,388				
b)	Employee Benefits								
200	Purchase of Services	620,522	728,798	728,798	728,798				
300	Materials and Supplies	4,943,553	5,021,730	5,021,730	5,021,730				
400	Equipment	8,662,294	6,423,508	10,823,508	5,973,508	(4,850,000)			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds	10,000	10,000	10,000	10,000				
900	Advances and Misc. Payments	,			,				
	Total	17,206,952	15,233,424	19,633,424	14,783,424	(4,850,000)			
			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								
105	Full Time - Uniform								
	Total								
		ected Associated	d Non-Tax Revei	nues 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)	\ */	(0)	(5)			
Federal		17,206,953	15,233,424	15,233,424	16,964,676	1,731,252			
State		17,200,300	10,200,424	10,200,424	10,304,070	1,701,202			
	vernments								
Other Fu	nos rogram Based Budgeting Version)								

Indextment         No.         Program         Differentiation         No.           STREETS         No.         Program         Paving and Roadway Mantenance and Repair         04           SPECIAL CASCLINE TAX         No.         05         Fiscal         Title         04           Ine         Case         Title         Samp         Fiscal         Fiscal         Fiscal         Arrual         (0ec.)           No.         Code         Title         Samp         Fiscal         Fisc	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
STREETS         12         Pairing and Roadway Maintenances and Repair         04           SPECIAL GASOLINE TAX         05												
Find         No.         05           SPECHAL CASOLINE TAX         05           Line         Ots           No.         Code           Code         Trile           See General Fund         S5,570,540           I         See General Fund           Past: Earned Increment         Past: Earned Increment           Past: Earned Increment         Pastions           Dial Rudget Request         Total Rudget Request           Total Rudget Request         Total Rudget Request           Cotargory         Cotargory           Total Rudget Request         Statiget Request           Cotargory         O(9         (9 <td< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td></td<>	-						-					
SPECIAL GASOLINE TAX         0.6           Line         Class         Title         Salary (0.0         Fiscal Actual Pos (0.0         Fiscal 2018         Annual 2019         Annual 2004         Annual 2004         Salary 2019         Fiscal 2018         Annual 2019         Salary 2019         Salary 2019         Salary 2019         Fiscal 2018         Fiscal 2019         Annual 2016         Salary 2019         Salary 201		REETS					Paving and	d Roadway N	Naintenance	and Repair		04
Line No. Code         Thie (base (c)         Thie (c)         Salary (c)         Flacal 2018 (c)         Flacal 2018 (c)         Incernet Place (c)         Flacal (c)         Annual (c)         (c)         (c)        (c) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td colspan="5"></td> <td></td>												
Len         Case         Title         Stary         Actual Pos. Barge (n dollars)         Coll Pier Actual Pos. Biol Coll         Coll Pier Response (n dollars)         Coll Pier Positions         Content (n dollars)         Coll Pier Positions         Coll Pier Posi	SPE	CIAL C	ASOLINE TAX			05		1	1			1
Line 0.         Code (1)         Tile (2)         Tile (3)         Farmer (no dollars) (4)         Recard (no dollars) (50)         Recard (no dollars) (70)												
No. (1)         Code (2)         Code (3)         (n)         (0)         Positions (5)         11/25/16 (6)         Positions (7)         10/25/16 (8)         Positions (9)         11/25/16 (8)         Positions (8)         71/15 (8)         tess co. (1)           1         See General Fund												
(1)       (2)       (3)       (4)       (5)       (6)       (7)       (8)       (9)       (10)         1       See General Fund       Image: Construct on the constrult on the constrult on the constrult on th			Title			-		-			-	
1         See General Fund         53,570,640           1         See General Fund         53,570,640           1         Total Gross Regularements         3,570,640           Plus: Exerced Increment Plus: Longority Less: (Vacancy Allowance)         3,570,640           Total Budget Request           Total Budget Request           Inc. // (Dec.)           Inc. // (Dec.) <td< td=""><td></td><td></td><td>(2)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>			(2)									
Total Gross Requirements         Figure 2016         Standard	(1)	(2)	(3)			(4)	(3)	(0)	(7)	(8)	(9)	(10)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)         Total Budget Request         Image: Control of the contro	1		See General Fund								\$3,570,640	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)         Total Budget Request         Image: Control of the contro												
Plus: Longevity Less: (Vacancy Allowance)         Intel Budget Request         Intel Request         <	Total G	iross Re	•								3,570,640	
Less: (Vacancy Allowance)           Total Budget Request           Summary of Personal Services           Summary of Personal Services           Line         Fiscal 2018         Fiscal 2019         Fiscal 2020         Inc. / (Dec.)         Inc. / (Dec.)           Actual         Actual         Budgeted         Estimated         Increment         Budgeted         Department         in Require.         in Bud. Pos.           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         2.970,583         3,049,388         3,049,388         3         1           2         Full Time - Uniform         2.970,583         3,049,388         3,049,388         1         1           4         Bonus, Gross Adji.         5         -         -         1         -         -           5         PT, Temp/Seas, Bd, SCG         -         -         -         -         -         -           6         Overtime - Civilian         -         -         -         -         -         -         -         -         -         -         -         -<												
Total Budget Request         3,570,640           Summary of Personal Services           Summary of Personal Services           Line         Fiscal 2018         Fiscal 2019         Fiscal 2020         Inc. / (Dec.)         Inc. / (D	<b>.</b> .											
Summary of Personal Services         Line       Fiscal 2018       Fiscal 2019       Fiscal 2020       Inc. / (Dec.)       In Bud geted       Department       Budgeted       Department       Request       (Col. 9       Issal 2019       Inc. / (Dec.)       In Bud. Pos.       (Col. 9       Issal 2019       Inc. / (Dec.)       In Bud. Pos.       (Col. 9       Issal 2017       Issal 2017       Issal 2017       Issal 2018       Issal 2019       Issal 2020       Inc. / (Dec.)       In Bud. Pos.       Issal 2018       Issal 2019       Inc. / (Dec.)       In Bud. Pos.       Issal 2019       Issal 2019       Issal 2019       Issal 2019       Issal 2019       Issal 2019       Inc. / (Dec.)       In Bud. Pos.       Issal 2018       Issal 2018       Issal 2018       Issal 2018       Issal 2018       Issal 2019       Issal 2018       Issal 2018 <td colspan="4"></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3 570 640</td> <td></td>										3 570 640		
Line Line No.Fiscal 2018Fiscal 2019Fiscal 2020Inc. / (Dec.) in Require. in Require. in Reduire. in Bud. Pos. in Bud. Pos. in Bud. Pos. in Bud. Pos. (Col. 9 less Col. 6)Inc. / (Dec.) in Bud. Pos. (Col. 9 less Col. 6)(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)(11)1Lump Sum(3)(4)(5)(6)(7)(8)(9)(10)(11)1Lump Sum2,970,5833,049,3883,049,3883,049,3883(2)2Full Time - Civilian2,970,5833,049,3883,049,388(2)(2)3Full Time - Uniform(2)(2)(2)(2)(2)(2)(2)4Bonus, Gross Adj.(2)(2)(2)(2)(2)(2)(2)(2)5PT, Temp/Seas, Bd, SCG(2)(2)(2)(2)(2)(2)(2)(2)6Overtime - Civilian(2)(2)(2)(2)(2)(2)(2)(2)9Unused Uniform Leave(2)(2)(2)(2)(2)(2)(2)(2)10Shift/Stress(2)(2)(2)(2)(2)(2)(2)(2)11H8L, IOD, LT-Sick(2)(2)(2)(2)(2)(2)(2)12(2)(2)(2)(2)(2)(2)(2)(2)(2)				Total Di	· ·	arv of Persona	l Services				3,370,040	
Line No.Actual CategoryActual Positions 6/30/18Actual ObligationsBudgeted PositionsEstimated ObligationsIncrement Run-PPE 11/25/18Budgeted PositionsDepartment Requestin Require. (Col. 9 less Col. 6)(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)(11)1Lump Sum2.970,5833,049,3883,049,3883,049,388222Full Time - Civilian2.970,5833,049,3883,049,3883223Full Time - Civilian2.970,5833,049,38823324Bonus, Gross Adj.2222222225PT, Temp/Seas, Bd, SCG2222222226Overtime - Civilian2222222229Unused Uniform Leave22222222210Shift/Stress22222222221214Hal, IOD, LT-Sick11 <th></th> <th></th> <th></th> <th>Fisca</th> <th></th> <th></th> <th></th> <th></th> <th>Fisc</th> <th>al 2020</th> <th>Inc. / (Dec.)</th> <th>Inc. / (Dec.)</th>				Fisca					Fisc	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
No.         Category         Positions 6/30/18         Obligations 6/30/18         Positions         Obligations 11/25/18         Run-PPE 11/25/18         Positions         Request 11/25/18         (Col. 9 less Col. 6)         (Col. 9 less Col. 5)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         2,970,583         3,049,388         3,049,388         3,049,388	Line							Increment		_		
6/30/18         6/30/18         11/25/18         less Col. 6)         less Col. 5)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum                (11)           2         Full Time - Civilian         2,970,583         3,049,388         3,049,388              3         Full Time - Uniform <td></td> <td></td> <td>Category</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Category									
1Lump SumImage: second s							, , , , , , , , , , , , , , , , , , ,					
1Lump SumImage: second s	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
3       Full Time - Uniform       Image: Constraint of the second	1	Lump S										
4       Bonus, Gross Adj.       Image: Constraint of the second s	2	Full Tin	ne - Civilian		2,970,583		3,049,388			3,049,388		
5       PT, Temp/Seas, Bd, SCG       Image: Constraint of the second sec	3											
6       Overtime - Civilian       Image: Constraint of the second	4	Bonus,	Gross Adj.									
7       Overtime - Uniform         8       Holiday Overtime - Civilian         9       Unused Uniform Leave         10       Shift/Stress         11       H&L, IOD, LT-Sick         12       Image: Construction of the construction o			•									
8       Holiday Overtime - Civilian       Image: Civilian       Image: Civilian         9       Unused Uniform Leave       Image: Civilian       Image: Civilian         10       Shift/Stress       Image: Civilian       Image: Civilian         11       H&L, IOD, LT-Sick       Image: Civilian       Image: Civilian         12       Image: Civilian       Image: Civilian       Image: Civilian							L					
9         Unused Uniform Leave         Image: Constraint of the second se	-					-						
10         Shift/Stress	-					-						
11         H&L, IOD, LT-Sick							L					
12							L	-				
	12						3 040 200			3 040 200		

# **FISCAL 2020 OPERATING BUDGET**

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No. Program No.				No.		
-		12	-	vov Maintananaa an		
Fund	REETS	No.	Faviliy and hoad	way Maintenance and	перан	04
375	CIAL GASOLINE TAX	05				
		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	<b>VICe</b> s		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	330,397	200,000	200,000	200,000	
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		222,477	222,477	222,477	
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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	290,125	306,321	306,321	306,321	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	620,522	728,798	728,798	728,798	

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	ment	No.	Program			No.
STF	REETS	12	Paving and Boady	vay Maintenance and	Bepair	04
Fund		No.	i anng ana noaar			0.
SPE	ECIAL GASOLINE TAX	05				
		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)	(200.0000) (7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,916,593	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	2,974,480	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication			- · - · ·		
311	General Equipment & Machinery	5,000	21,730	21,730	21,730	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318 320	Janitorial, Laundry & Household					
320	Office Materials & Supplies Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	47,480				
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	4,943,553	5,021,730	5,021,730	5,021,730	
	1	Schedule 4	00 - Equipment			<b>F</b>
405	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		00.500	00.010	00.040	
424	Precision, Photographic & Artists		63,508	38,218	38,218	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	0 660 004	6 260 000	10 795 000	E 03E 000	(1 050 00)
428	Vehicles	8,662,294	6,360,000	10,785,290	5,935,290	(4,850,000
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)					
433						
	Total	8,662,294	6,423,508	10,823,508	5,973,508	(4,850,000
	10101	0,002,204	0,-20,000	10,020,000	0,070,000	(1,000,000

71-53L (Program Based Budgeting Version)

## SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

## **FISCAL 2020 OPERATING BUDGET**

Departn	nent	No. Program		No.		
STR	EETS	12	Paving and Road	way Maintenance and	Repair	04
Fund		No.		,		
SPE	CIAL GASOLINE TAX	05				
01 2						
		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)
		lie 500 - Contrib	utions, Indemni	ties & Taxes		
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non- Profit Org. not Educational or Recreational					
				<b> </b>		
	<b>T</b>					
	Total	0 - 1				
		Schedule 70	0 - Debt Service	ès		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Othe	r Funds		
	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
	Payments to Capital Projects Fund					
805	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
	Total	10,000	10,000	10,000	10,000	
	Schedule 90			aneous Paymen	t:	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
				ł		
				┢────┣		
	Total					
	10141					

71-53M (Program Based Budgeting Version)

	CITY OF PHILADEL		_	SUPPORTING DETAIL: CLASSES OTHER THAN			
	FISCAL 2020 OPERATING	<u>G BUDGET</u>	-	250s	AND 290,	BY PROGRAM	
Depart	ment		No.	Program		No.	
STF Fund	REETS		12	Paving and Ro	adway Maintena	ance and Repair 04	
	ECIAL GASOLINE TAX		No. 05				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
205	Britton Industries	330,397	200,000	200,000	200,000	Construction Debris	
260	TBD FY'20		222,477	222,477	222,477	Equipment Maint. & Repair	
	U S Municpal Supply, Inc, A P Construction James D. Morrissey, etc.	290,125	306,321	306,321	306,321	Asphalt spray patching & Mobilization	
	U S Municipal Supply, Inc Rob Winzinger, Inc, American Asphalt, etc	38,406 351,975		68,000 1,932,000	68,000	Aggregate for Spray	
305	Castor Materials, Donato Spaventa, To Be Determined	1,526,213			1,932,000 600,000	Asphalt, Cement, Concrete,	
303	Total Class 305:	1,916,593	2,000,000	2,000,000	2,600,000	vanous	
307	Mid Atlantic Salt, Morton Salt	2,974,480	3,000,000	3,000,000	3,610,000	Sodium Chloride	
311	General Asphalt Paving Co.	5,000	21,730	21,730	21,730	Parts for Lines stripping Machine	
424	TBD FY'20		63,508	38,218	63,508		
	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc, Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	8,662,294	6,360,000	6,360,000	6,360,000	Purchase Vehicles	
	) (Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
STREE	ETS	12	Paving and Roadway Maintenance and Repair 04				
Fund		No.				-	
GRAN	TS REVENUE	08					
	T	Sum	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		285,000	285,000	285,000		
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		285,000	285,000	285,000		
		Summ	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						
105	Full Time - Uniform						
	Total						
	Sel	ected Associate	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal			285,000	285,000	285,000		
State							
Other Go	vernments						
Other Fu	nds						

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELF		GRA	NT INFORM	ATION SUMM ROGRAM	IARY
Departme	nt	No.	Program			No.
STRE	ETS	12	Paving and Road	way Maintenance ar	ıd Repair	04
Fund		No.				
GRAN	TS REVENUE	08				
	nding Sources Grant Title				Grant Number	Index Code
X	Federal National Bridge Syst	tem		+ (o )	G12755	120912
	State Award Period Other Govt.	7/01/12 - 6/30/18		Type of Grant Reimbursement		
	Local (Non-Govt.)		ant Objective	Reinbursement		
		Contracted services for pen		ant requests.		
			ary by Class			г. —
01	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
200	Class 195 - Group Legal Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000	100,000	
			y Funding Sourc	e		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
(1)	(2)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	(2) Federal	(3)	(4) 100,000	(5) 100,000	(6) 100,000	(7)
200	State		100,000	100,000	100,000	
300	Other Governments		+			
400	Local (Non-Governmental)		1	1		l
	Total		100,000	100,000	100,000	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+			
105	Full Time - Uniform					
	Total		1	1		

71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET Pepartment No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
STRE	ETS		12	Paving and Road	way Maintenance an	d Repair	1204
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
X	Federal	Supportive Regional H	wy Plan for DVRPC			G12646	
	State	Award Period	•		Type of Grant		
	Other Govt.		07/01/16-06/30/18		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Support re	egional highway planni	ing efforts					
				ry by Class			I
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	1	Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			85,000	85,000	85,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	S					
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal		85,000	85,000	85,000	
			Summary by	Funding Sourc	е		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			85,000	85,000	85,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		85,000	85,000	85,000	
				of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

	CAL 2020 O	PHILADELPH	BUDGET		IT INFORMA WITHIN PR		
Departme			No.	Program			No.
STRE	ETS		12	Paving and Roa	dway Maintenance a	and Repair	04
Fund GRAN	ITS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Traffic	Calming (ARLE 8)			NEW	TBD
X	State	Award Period			Type of Grant		
	Other Govt.		9/25/18 - 9/24/21			Reimbursement	
	Local (Non-Govt.)			Grant Objectiv	е		
		Design and		vative traffic calming m nary by Class	neasures city-wide.		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Des	cription	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					100,000	100,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker		-				
	Class 189 - Medica						
	Class 190 - Pension	5					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madiaal					
	Class 194 - Group Class 195 - Group						ł
200	Purchase of Services						
300	Materials and Suppli	-					
400	Equipment	63					
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						1
	Total	.,				100,000	100,000
			Summary	by Funding Sol	urce		• · ·
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Cat	tegory	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					100,000	100,000
300	Other Governments						
400	Local (Non-Governm	iental)	-				100.000
_	Total		Summe	ary of Positions		100,000	100,000
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Cat	tegory	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	× /	(-/	( ''	(-)	(-)	,
105	Full Time - Uniform		1			1	1
<u> </u>	Total		1		1	1	1
						-	-

71-53P (Program Based Budgeting Version)

	CITY	OF PHILADELPH	IIA	GRA		ATION SUM	ARY
	FISCAL 202	0 OPERATING	BUDGET			ROGRAM	
Departme			No.	Program			No.
STRE			12	Ŭ	way Maintenance an	d Repair	04
Fund			No.	0	,	1	
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Traffic Calming Measur	res - Phase 2 (ARLE 5)		Turne of Oreart	G12598	TBD
	State Other Govt.	Award Period	01/01/14 - 07/30/18		Type of Grant Reimbursement		
	Local (Non-Govt.)			ant Objective	Heimbursement		
		Desig	n and installation of innova	-	sures city-wide.		
	T		T	ary by Class			-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		( <b>0</b> )	Obligations (3)	Appropriations	Obligations (5)	Request	(Decrease) (7)
100 a)	Personal Services	(2)	(5)	(4)	100.000	(6)	(100,000
100 b)	Employee Benefits -	Total		100,000	100,000		(100,000
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group		-				4
000	Class 195 - Group	0					
200 300	Purchase of Service Materials and Suppli	-					
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To			100,000	100,000		(100,000
			Summary by	Funding Sourc	e		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)	Fadaral	(2)	(3)	(4)	(5)	(6)	(7)
100 200	Federal State			100,000	100,000		(100,000
300	Other Governments			100,000	100,000		(100,000
400	Local (Non-Governm	nental)					
	To	,		100,000	100,000		(100,000
			Summar	y of Positions	· · · ·		
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Oblig	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform						<u> </u>
105	Full Time - Uniform To	tal	+				1
L	10			1			

	CITY OF PHILADELPH	ΙΔ				
			PROC	GRAM SUMM	ARY - ALL FU	NDS
F	ISCAL 2020 OPERATING B	UDGET				
Department		No.	Program			No.
Streets D	Department	12	Right-of-Way Prog	ram		05
		Program	n Description			
closed or	ram ensures the safe egress of tra detoured due to construction work or openings or excavations of City	. This program is	also responsible	for determining		
		Progra	m Objectives			
		g				
Achieve a	an annual average 90% on-time ra	te for right of way	design plan revie	ews during FY19		
		Performa	ance Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	(4)			(Q1 + Q2)	(4)	
Percent of F	(1) ROW plan designs completed on-time		(2) 85.0%	(3)	(4) 90.0%	(5) 90.0%
	Lack of plan design staff is negatively imp	pacting this measure.				
	order to hire staff to perform sufficient plan	-		C	0 0	
Number of I	ROW inspections		13,376	7,651	13,200	15,200
	-	Summ	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	1,699,649	1,810,360	1,691,699	1,877,481	185,782
		1 000 0 10	1 010 000	1 001 000	1 077 404	105 700
	Total	1,699,649	1,810,360 Time Positions b	1,691,699	1,877,481	185,782
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted Positions	PPE 11/25/18	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	27	21	27	
		1				
		+				
	1					
	Total Full Time	21	27	21	27	

71-53E (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

		NL.	P	•		NL
Department		No.	Program			No.
STREETS		12	Right-of-Way Mar			05
	Selecte	ed Associated I	Non-Tax Revenu	ies by Func		
		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	4,315,631	7,950,000	5,655,000	5,825,000	170,000
	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 Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	(0)	( ')	(0)	(0)	(•)
	S		iated Operating			
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	541,735	687,724	638,971	716,377	77,405
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY			
Departmen	t	No.	Program			No.
STREE	TS	12	Right-of-Way Management			05
Fund		No.				
GENEF	RAL	01				
			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	1,413,376	1,738,196	1,618,535	1,804,317	185,782
b)	Employee Benefits					
200	Purchase of Services	186,910	70,000	70,000	70,000	
300	Materials and Supplies	90	2,000	2,000	2,000	
400	Equipment	99,273	164	1,164	1,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,699,649	1,810,360	1,691,699	1,877,481	185,782
		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	21	27	21	27	
105	Full Time - Uniform					
	Total	21	27	21	27	
	Sele	cted 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		4,315,631	7,950,000	5,655,000	5,825,000	170,000
Federal						
State						
Other Gov	vernments					
Other Fur						

71-53F (Program Based Budgeting Version)

		CITY OF PHILAD FISCAL 2020 OPERAT				LIST	HEDULE OF POSII 7 PROGR	TIONS	
Depart	ment			No.	Program				No.
	REETS			12	Right-of-W	lay Managem	ient		05
Fund	NERAL			No. 01					
uL		-		Fiscal	Fiscal		Fiscal		Increase
Line No.	Class Code	Title	Salary Range (in dollars)	2018 Actual Pos. 6/30/18	2019 Budgeted Positions	Increment Run-PPE 11/25/18	2020 Budgeted Positions	Annual Salary 7/1/19	(Decrease (Col. 8 less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21	A398 3C47 2L01 2L31 1A03 1A04 3B05 3B06 3B71 3A17 3A18 3A19 3A01 3A02 3A03 3B81 3B82 3B74	<u>Q1 - RIGHT OF WAY</u> Assistant Managing Director Assistant Chief Roadway Engineer Administrative Technician Administrative Specialist 1 Clerk 2 Clerk 3 Civil Engineer 1 Civil Engineer 2 Construction Engineer 1 Construction Project Technician 1 Construction Project Technician 2 Construction Project Technician 3 Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Supervisor 1 Engineering Specialist Graduate Civil Engineer Highway Construction Inspector 1 Service Representative Total - Right Of Way	$\begin{array}{c} 113,300\\ 83,175 - 106,934\\ 36,186 - 46,534\\ 41,065 - 52,792\\ 33,669 - 36,402\\ 39,793 - 43,420\\ 51,980 - 58,480\\ 59,789 - 67,274\\ 68,048 - 87,491\\ 46,238 - 50,868\\ 48,812 - 53,801\\ 55,552 - 61,435\\ 36,340 - 39,498\\ 39,785 - 43,421\\ 43,954 - 48,235\\ 68,048 - 87,491\\ 77,857 - 100,108\\ 62,016 - 79,727\\ 56,819\\ 41,930 - 45,869\\ 36,340 - 39,498\\ \end{array}$	1 1 1 1 1 1 3 2 1 1 1 3 1 1 2 1 1 2 1	1 1 1 2 1 1 1 4 2 1 1 2 1 1 4 2 1 1 27	1 1 1 1 1 1 1 2 1 2 1 1 2 1 21	1 1 2 1 1 1 5 2 1 1 2 2 1 3 2 1 3 2 1 27	94,934 52,067 36,402 86,840 58,480 87,491 50,868 269,005 122,870 43,421 96,470 174,982 100,108 239,181 113,638 <u>39,498</u> 1,666,255	
		<u>SUMMARY BY PROGRAM</u> RIGHT OF WAY		21	27	21	27	1,666,255	

		CITY OF PHIL FISCAL 2020 OPEF			т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	mont			DODUL	No.	Program		DIII			No.
Depart											
STF Fund	REETS				12 No.	Right-of-W	ay Managen	nent			05
	IERAL				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 Temporary and Seasonal Regular Overtime Lump Sum Separation Payments Bonus				21	27	21	27	\$1,666,255 \$67,314 \$57,431 \$6,696 \$3,000	
Tatal C						01	07	01	07	1 000 000	-
I otal G	ross Re	equirements				21	27	21	27	1,800,696	
		Plus: Earned Increment								5,763	-
		Plus: Longevity								858	-
		Less: (Vacancy Allowance)	THE	de la Deserva						(3,000)	2
			TOLAT DI	udget Request	ary of Personal	Sorvioos				1,004,317	
			Finan	al 2018		iscal 2019		Finan	al 2020	Inc. / (Dec.)	
Line			Actual	Actual	- Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18			2 Ingaliono	11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-/		(-)	5,720	(	(-/	6,696	976	()
2		ne - Civilian	21	1,260,079	27	1,489,444	21	27	1,669,876	180,432	
3		ne - Uniform	1	,,		,,			,,	, -	İ
4		Gross Adj.		44,524					3,000	3,000	
5		mp/Seas, Bd, SCG		43,487		65,940			67,314	1,374	
6		ne - Civilian		62,409	-	57,431			57,431		
7		ne - Uniform									
8		v Overtime - Civilian		171							
9		d Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick		2,706							
12											
71 52 1	/Dro 91	Total am Based Budgeting Version)	21	1,413,376	27	1,618,535	21	27	1,804,317	185,782	

71-53J (Program Based Budgeting Version)

CITY OF PH	ILADELPHIA
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## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

# FISCAL 2020 OPERATING BUDGET

Departn	nent	No.	Program	No.		
STR	EETS	12	Right-of-Way Man	nagement		05
Fund		No.	, ,	0		
GEN	IERAL	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Coue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - I			(0)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	375				
210	Postal Services	0.0				
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services	175,500	70,000	70,000	70,000	
	Professional Svcs Information Technology	10,000	70,000	70,000	70,000	
	Accounting & Auditing Services	10,000				
252	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	120				
	Seminar & Training Sessions	425				
257	Architectural & Engineering Services	120				
	Court Reporters	490				
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	186,910	70,000	70,000	70,000	

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI		MATE	SCHEDULE RIALS, SUPPL BY PRO	IES & EQUIP	MENT
Departr	nent	No.	Program			No.
STR	EETS	12	Right-of-Way Man	agement		05
Fund		No.				
GEN	IERAL	01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 300 - N	(4) Actorialo 8 Supp	(5)	(6)	(7)
001		Schedule 300 - N	iateriais & Supp	lies		
301 302	Agricultural & Botanical Animal, Livestock & Marine					
302	Bakeshop, Dining Room & Kitchen					
303	Books & Other Publications					
304	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies	90	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	90	2,000	2,000	2,000	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			ļ		
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	00.070				
428	Vehicles	99,273	101	1.101		
430	Furniture & Furnishings		164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
	Total	99,273	164	1,164	1,164	
1	IUlai	33.2/3	104	1,104	1,104	

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRA				
Depart			No.	Program		ALS, DT FF		
	REETS		12	Right-of-Way I	Vanagement		05	
Fund			No.	riight of Way i	Vianagement		00	
GE	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)		185,990	70,000	70,000	70,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	CBG Communications		10,000	10,000	10,000	ROW Management	Consulting	
0250	IT Staff Augmentation, EBA Enginering, RADGOV	112,500	30,000	30,000	30,000	Street Permit Paym		
0250	PA One Call System Sub-Total Class 250	63,000 175,500	30,000 70,000	30,000 70,000	30,000 70,000	Verififcation of Und	erground Utilities	
	Sub-Total Glass 250	175,500	70,000	70,000	70,000			
0251	IT Staff	10,000				Information Techno	logy	
0258	American Aribitratiors	490				Court Reporting		
	Total	185,990	70,000	70,000	70,000			

71-53N (Program Based Budgeting Version)

	CITY OF PHILA FISCAL 2020 OPERA		т	C	LASSES C	NG DETAIL DTHER THA , BY PROGF	Ν
Depar			No.	Program			No.
ST Fund	REETS		12 No.	Right-of-Way I	Vanagement		1205
	NERAL		01				
Minor Objec Code	t or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit	
0428	Pacifico Ford and Chapman Chevrolet	99,273				Purchase of Vehicle	25

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHIA	۱				
	FISCAL 2020 OPERATING BU	DOET	PRO	GRAM SUMM	ARY - ALL FU	NDS
■ Department	ISCAL 2020 OPERATING BO	No.	Program			No.
Streets De	epartment	12	•	Maintenance, and Ma	nagement	06
			Description			
	ram identifies problematic intersectior also oversees the installation and ope				d efficiency in thes	se areas. This
		Progran	n Objectives			
- Increas	e the total number of signalized inters	ections connecte	ed to the TOC by 2	2% during FY20.		
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
A	(1)		(2)	(3)	(4)	(5)
	ys to repair traffic light ys to repair traffic sign: A-level work order		1.0	1.0 12.7	1.0	1.0 10.0
	An A-level work order is of the highest priority	. This rating applies v	-			10.0
or remove c	onditions, that represent an immediate hazard t	o public welfare and	safety. Examples inclu	de: sign posts knocked	l down; pole	
	sing Stop signs when no other sign is available	for respective approa			-	
,	ys to repair traffic sign: B-level work order A B-level work order is of the first level of med	dium priority. This roti	19.6	16.6	20.0	20.0
	(R-Series) Signs not considered A-level priority;					
	hazardous condition, it becomes a Priority A w	- , ,			in is required	
	ys to repair traffic sign: C-level work order		32.1	21.6	30.0	30.0
	A C-level work order is of the second level of					
-	clude installation or replacement of Parking Sign				d (but legible)	
signs. Howe	ever, if any work is required to remove a hazardo		mes a Priority A work o <b>ary by Fund</b>	order.		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL COUNTY LIQUID FUELS TAX	3,892,706 224,864	4,438,233 1,270,330	4,167,105 1,299,604	4,279,490	112,385
04	SPECIAL GASOLINE TAX	3,051,466	2,676,984	2,676,984	3,126,984	450,000
08	GRANTS REVENUE	3,825,746	17,875,000	17,875,000	20,550,000	2,675,000
	Total	10,994,782	26,260,547 ime Positions by	26,018,693	29,256,078	3,237,385
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	83	96	85	96	
1	Total Full Time	83	96	85	96	

71-53E (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

L L	SCAL 2020 OPERATING DU				NOLD)	
Department		No.	Program			No.
STREETS	3	12	TRAFFIC ENGINE	ERING, MAINT. AN	D MANAGEMENT	06
	Selecte	ed 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	214,664		325,000	325,000	
04	COUNTY LIQUID FUEL TAX		1,270,330	2,689,044	2,270,330	(418,714)
05	SPECIAL GASOLINE TAX		2,676,984	2,676,984	3,747,440	1,070,456
08	GRANTS REVENUE	1,590,905	17,875,000	17,875,000	20,550,000	2,675,000
	Select	ted Associated	Capital Projects	s (in 000s,		
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)
Streets	Traffic Control	23,077	2,450	6,000	5,850	56,460
	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	1,050,370	1,544,648	1,231,469	1,360,045	128,575
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmen	it	No.	Program			No.
STREE	ETS	12	TRAFFIC ENGINE	ERING, MAINT. ANI	O ADMINISTRATION	06
Fund		No.				
GENE	RAL	01				
			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	3,161,204	3,600,578	3,329,450	3,516,835	187,385
b)	Employee Benefits					
200	Purchase of Services	232,543	273,721	273,721	273,721	
300	Materials and Supplies	141,384	442,492	439,492	442,492	3,000
400	Equipment	357,575	121,442	124,442	46,442	(78,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,892,706	4,438,233	4,167,105	4,279,490	112,385
		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	83	96	85	96	
105	Full Time - Uniform					
	Total	83	96	85	96	
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		214,664		325,000	325,000	325,000
Federal						
State						
Other Go	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						LIST	HEDULE OF POSI ' PROGR	TIONS		
Departr	nent			No.	Program				No.	
STR	EETS			12	TRAFFIC	ENGINEERIN	NG, MAINT A	ND MGT	06	
Fund				No.						
GEN	IERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2018	2019	Increment	2020	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01- ADMINISTRATION								
1	A398	Assistant Managing Director	105,000	1	1	1	1	105,000		
2	3C49	Streets Chief Engineer	103,002 - 133,755	1	1	2	1	133,755		
3	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491		
4	1A20	Executive Secretary	36,027 - 46,319	1	1	2			(1	
5	5T81	Transportation Operations Director	115,360	1	1	1	1	115,360	<u> </u>	
		Subtotal - Administration		5	5	7	4	441,606	(1	
		02 - ENGINEERING								
6	3B05	Civil Engineer 1	53,848 - 61,740							
7	3B06	Civil Engineer 2	59,789 - 67,274	1		1				
8	3B71	Construction Engineer 1	68,048 - 87,491	2	2	3	3	262,473		
9	3A18	Construction Project Technician 2	48,812 - 53,801	1	1	1	1	53,801		
10	3A19	Construction Project Technician 3	55,552 - 61,435	1	1	1	1	61,435		
11	3B12	Electrical Engineer 2	59,789 - 67,274	1						
12	3A30	Engineering Aide Trainee	35,042 - 38,023	3	3	3			(3	
13	3B74	Engineering Specialist	62,016 - 79,727	1	3	2	2	159,454	(	
14	3B04	Graduate Civil Engineer	56,819	1	1		2	113,638		
15	3C03	Streets Engineering Project Asst. Manager	83,175 - 106,934		1		1	106,934		
16	3B32	Traffic District Engineer (TOC)	68,048 - 87,491	3	3	3	3	262,473		
17	3B33	Traffic Engineer	77,857 - 100,108	2	1	1	1	100,108		
18	6E15	Traffic Investigator 1	41,930 - 45,869		1		3	137,607	2	
19	6E16	Traffic Investigator 2	45,030 - 49,479	7	6	7	7	346,353	1	
		Subtotal - Engineering		23	23	22	24	1,604,276		
		03 - TRAFFIC SIGNS								
20	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,121		
21	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	43,420		
22	7H45	Painting Group Leader (Sign Fabrication)	46,238 - 50,868	1	1	1	1	50,868		
23	7A03	Semiskilled Laborer	36,340 - 39,498	8	9	7	9	355,482		
24	7P21	Sign Fabricator	42,997 - 47,121	1	2		2	94,242		
25	1F08	Stores Supervisor	41,930 - 45,869		1		1	45,869		
26	1F06	Stores Worker	37,422 - 40,725	3	2	3	2	81,450		
27	7A41	Street Crew Chief 2	43,954 - 48,235	2	3	2	3	144,705		
28	7A40	Street Repair Crew Chief 1	40,860 - 44,631	4	5	4	5	223,155		
29	7A42	Street Repair Supervisor	48,812 - 53,801	1	1	1	1	53,801		
30	7H01	Trades Helper	36,340 - 39,498	2	1	2	1	39,498		
31	7P25	Traffic Sign Supervisor	49,235 - 63,284	1	1	1	1	63,284		
		Subtotal - Traffic Signs		25	28	23	28	1,242,895		
		Based Budgeting Version)								

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr STR	nent EETS	TISORE 2020 OF ERRING	DODGET	No. 12	Program TRAFFIC	ENGINEERII			No. 06
Fund GEN	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1) 32 33 34 35 36 37 38 39 40 41 42	(2) 1A04 7K02 7K68 7K64 7K63 7H01 7K46 7K48 7K49	(3) 04-TRAFFIC SIGNALS AND SYSTEMS Clerk 3 Electronic Technician Group Leader Electronic Technician 2 Electronic Technician 1 Public Works Maintenance Trainee Semiskilled Laborer Trades Helper (Electrical) Traffic Signal Group Leader Traffic Signal Supervisor 1 Traffic Signal Supervisor 2 Subtotal - Traffic Signals and Systems	(4) 39,793 - 43,420 43,954 - 48,235 51,882 - 57,260 48,812 - 53,801 43,954 - 48,235 34,021 - 36,916 35,281 - 38,348 36,340 - 39,498 46,238 - 50,878 45,294 - 58,238 53,633 - 68,955	(5) 2 2 7 10 5 1 2 1 30	(6) 2 2 16 12 4 1 2 1 40	(/) 2 2 7 5 4 1 8 1 2 1 33	(8) 2 3 16 12 4 2 1 40	96,470 171,780 902,235 598,820 158,772 116,476 <u>68,955</u> 2,113,508	1
		SUMMARY BY RESPONSIBILITY CENTER: 01 - ADMINISTRATION 02 - ENGINEERING 03 - TRAFFIC SIGNS 04 - TRAFFIC SIGNALS AND SYSTEMS		5 23 25 30	5 23 28 40	7 22 23 33	4 24 28 40	\$441,606 \$1,604,276 \$1,242,895 \$2,113,508 \$5,402,285	5 5 8

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
					-	-					
Fund	EETS				12 No.	I RAFFIC I	INGINEERII	NG, MAINT.	AND ADMINIS	STRATION	06
	IERAL				01						
GLI					01	I				1	
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	Total Full Time				83	96	85	96	5,402,285	
	0									(1.005.450)	
	2	Less: Special Gasoline Tax Fund (05)								(1,965,456)	
	3	Less: Grant Revenue Fund (08)								(105,000)	
		Net Full Time								3,331,829	
	4	Regular Overtime								371,648	
	4 5	Less: Grants Revenue Overtime								(75,000)	
	6	Net Overtime								296,648	
										-	
		Holiday Overtime								18,284	
	8	Shift Differential								1,000	
	9	Lump Sum Separation Payments								18,636	
	10	Bonus								12,000	
Total C	roop Do	quiramente				83	96	85	96	3,678,397	
Total G		equirements Plus: Earned Increment				83	96	65	96		
										18,417	
		Plus: Longevity								2,745	
		Less: (Vacancy Allowance)	THE							(182,724)	
			Total Bu	Idget Request	ary of Personal	Sarvisoo				3,516,835	
			Finan	1 2018		iscal 2019		Finan	al 2020	Inc. / (Dec.)	
Lino				Actual		Estimated	Increment			Inc. / (Dec.)	
Line		Cotogon	Actual		Budgeted		Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
(1)			6/30/18	(1)	(5)		11/25/18	(2)	(0)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			9,574		15,057			18,636	3,579	
2		ne - Civilian	83	2,448,416	96	2,870,558	85	96	3,170,267	299,709	
3		ne - Uniform		4 47 00 1					10.00-	10.005	
4		Gross Adj.		147,004		<u> </u>			12,000	12,000	
5		mp/Seas, Bd, SCG		24,420					00000	/ <b>/</b>	
6		ne - Civilian		505,536		433,648			296,648	(137,000)	
7		ne - Uniform				<b>├</b> ───					
8		overtime - Civilian		25,506		8,553			18,284	9,731	
9		d Uniform Leave				ļ					
10	Shift/St	ress		748		1,634			1,000	(634)	
11	H&L, IC	DD, LT-Sick									
12											
		Total am Based Budgeting Version)	83	3,161,204	96	3,329,450	85	96	3,516,835	187,385	

71-53J (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BUDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
STR	EETS	12	TRAFFIC ENGIN	EERING, MAINT. AN	D MANAGEMENT	06			
Fund		No.			DIMINIQUENEN	00			
GEN	IERAL	01							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
0000	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(200.0000) (7)			
(.)	(=)	Schedule 200 - I			(0)	(*)			
201	Cleaning & Laundering	770							
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	3,101	613	613	3,100	2,487			
210	Postal Services								
211	Transportation	2,138			2,100	2,100			
215	Licenses, Permits & Inspection Charges	160			200	200			
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	180,696	214,330	214,330	200,000	(14,330			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	5,385			5,400	5,400			
256	Seminar & Training Sessions	7,470	1,443	1,443	7,500	6,057			
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	24,363	20,223	20,223	25,000	4,777			
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	8,460			8,500	8,500			
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		35,342	35,342	21,921	(13,421			
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)		1,770	1,770		(1,770			
	Tatal	000 540	070 704	070 704	070 704				
	Total	232,543	273,721	273,721	273,721				

71-53K (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

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

Fund	nent EETS	No. 12	Program			No.
Fund	EETS	12				
			I RAFFIC ENGINE	ERING, MAINT. ANI	D MANAGEMENT	06
GEN		No.				
	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		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications Building & Construction	19,415	98,434	98,434	98,434	
	Library Materials	19,415	50,434	50,434	50,434	
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	8,105	14,301	14,301	14,301	
	Cordage & Fibers	0,100	1,001	1,001	1,001	
	Electrical & Communication	35,882	237,506	237,506	237,506	
	General Equipment & Machinery	11,000	207,000	201,000	201,000	
	Fire Fighting & Safety	132				
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools	20,789	25,025	25,025	25,025	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,078	9,682	9,682	9,682	
320	Office Materials & Supplies	20,595	14,693	11,693	14,693	3,000
322	Small Power Tools & Hand Tools	12,086				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,278				
325	Printing	3,058				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)	966				
	Gasoline		10.071	10.071		
399	Other Materials & Supplies (not otherwise classified)		42,851	42,851	42,851	
	Total	141,384	442,492	439,492	442,492	3,000
	Total		00 - Equipment	439,492	442,492	3,000
405	Construction, Dredging & Conveying	Schedule 4				
	Electrical, Lighting & Communications		13,200	13,200	13,200	
	General Equipment & Machinery	94,500	16,100	16,100	16,100	
	Fire Fighting & Emergency	54,000	10,100	10,100	10,100	
	Hospital & Laboratory					
	Office Equipment	31,992	2,521	2,521	2,521	
	Plumbing, AC & Space Heating	0.,002	_,	3,000	_,021	(3,000)
	Precision, Photographic & Artists			-,		(2,230)
	Recreational & Educational					
	Computer Equipment & Peripherals		11,172	11,172	11,172	
	Vehicles	231,083	75,000	75,000		(75,000)
430	Furniture & Furnishings		3,150	3,150	3,150	· · · /
	Other Equipment (not otherwise classified)		299	299	299	
71 501 /	Total	357,575	121,442	124,442	46,442	(78,000)

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE			PROF	ESSIONAL	NG DETAIL	S AND
	FISCAL 2020 OPERATIN		T	C	ARE OF IN	DIVIDUAL	S
Depar				Program			No.
Fund	REETS		12 No.	TRAFFIC ENC	GINEERING, MAI	INT. AND ADM	06
GE	NERAL		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class (1)	Description (2)		Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Obligation Level (6)	or (Decrease) (7)
	Professional Services (250-254, 257-259)		180,696	214,330	214,330	200,000	(14,330)
290	Payments for Care of Individuals						
Minor Objec Code	t Name of Contractor	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose o service provided. In appropriate, unit co	nclude, if
Code 250 250 250 250 250 250	Kimley-Horn and Associates, TBD '19, '20 U S Facilities, Inc PA One Call System TBD '20 TBD '20 TBD '20 TBD '20 Total Class 250's	Obligations 180,696 180,696	Appropriation  1,554 5,000 22,500 75,000 100,000 6,830 3,446 214,330	Obligations  1,554 5,000 22,500 75,000 100,000 6,830 3,446 214,330	200,000	appropriate, unit co Signal Integration CM & S Triplex Bui Underground Utiltiy KITS Software Mai Millenium Lighting, South Street Bridge Fiber Optics Training, Traffic inv maint & cons Other Contractual S	Iding r Tracking ntenance CSX Gates e restigation,

#### **CITY OF PHILADELPHIA** SUPPORTING DETAIL: **CLASSES OTHER THAN FISCAL 2020 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department Program No. No. STREETS 12 TRAFFIC ENGINEERING, MAINT. AND ADM 06 No. Fund GENERAL 01 Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 98,434 98,434 305 Osburn, Donato, etc TBD '20 19,415 98,434 Building & Construction Graybar Electric Company, Inc. 310 319 696 696 696 Telecom 310 Colonial Elec, North Star Elec, Graybar, etc. 35,563 236,810 236,810 236,810 Electric & Communication 237,506 Total Class 310 35,882 237,506 237,506 94,500 16,100 16,100 Traffic Logics 16,100 General Equipment 411 75,000 Pacifico Ford and Chapman Chevrolet 231,083 75,000 Purchase of Vehicles 428

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen	t	No.	Program		Ν	lo.
STREE	TS	12	TRAFFIC ENGINE	ERING, MAINT. AND	ADMINISTRATION	06
Fund		No.				
COUNT	TY LIQUID FUELS TAX	04				
			nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,270,330	1,299,604	1,299,604	
300	Materials and Supplies	224,864				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	224,864	1,270,330	1,299,604	1,299,604	
			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					
105	Full Time - Uniform					
	Total					
	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)
ocal						
ederal						
State			1,270,330	2,689,044	2,270,330	1,000,00
Other Gov	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
STR	EETS	12	TRAFFIC ENGINE	EERING, MAINT. AN	D MANAGEMENT	06
Fund		No.				
COL	JNTY LIQUID FUELS TAX	04				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)
(-7		Schedule 200 - I	Purchase of Ser	vices	(-)	(-)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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		1,270,330	1,299,604	1,299,604	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		1,270,330	1,299,604	1,299,604	

71-53K (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

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

Departn	aent	No.	Program			No.
	EETS	12	I RAFFIC ENGINE	EERING, MAINT. AN	D MANAGEMENT	06
Fund		No.				
COL	INTY LIQUID FUELS TAX	04				
		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 & Sup	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
310	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
314						
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	10 70 1				
322	Small Power Tools & Hand Tools	40,764				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories	184,100				
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	224,864				
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
<u> </u>	Total					

71-53L (Program Based Budgeting Version)

	CITY OF PHILAD		T	PROF	SUPPORTING DETAIL ESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Departr	nent		No.	Program			No.	
	REETS		12	TRAFFIC ENG	GINEERING, MA	INT. AND ADM	06	
Fund			No.					
CO	UNTY LIQUID FUELS TAX		04					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Obligation	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Level (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		(5)	1,270,330	1,299,604	1,299,604	(7)	
	Payments for Care of Individuals			1,270,000	1,233,004	1,233,004	0	
		Fig. 1 0040	Final 0040		Finand 0000	et e em de la la la la	L la aluda 16 s	
Minor	Name of Contractor	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020	of service provided	a. include, if appro	
Object Code	name of Contractor or Provider	Obligations	Appropriation	Obligations	Department Request			
Soue	or rovider	Congations	γιρρισμιαιιστ	Obligations	ricquesi			
250	TBD '19 & '20		1,270,330	1,299,604		Projects TBD		

71-53N (Program Based Budgeting Version)

	CITY OF PHILA FISCAL 2020 OPERA		т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Fund	REETS		No. 12 No.	Program TRAFFIC ENG	No. 06			
CO Minor Object Code	UNTY LIQUID TAX FUNDS Name of Contractor or Provider	Fiscal 2018 Actual Obligations	04 Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provid applicable, unit	ed. Include, if	
305 310 328	Graybar Electric Graybar Electric Traffic Logix Corp.	184,100		453,295 936,044		Traffic Signs Electrical & Com Motor Vehicle Pa	munication	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	it	No.	Program			No.		
STREE	ETS	12	TRAFFIC ENGIN	NEERING, MAINT. AI	ND ADMINISTRATIO	N 06		
Fund		No.						
SPECI	AL GASOLINE TAX	05						
		T T	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	1,696,917	1,745,000	1,745,000	1,745,000			
b)	Employee Benefits							
200	Purchase of Services	250,000	481,000	481,000	481,000			
300	Materials and Supplies	738,428	440,984	440,984	440,984			
400	Equipment	357,637			450,000	450,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	8,485	10,000	10,000	10,000			
900	Advances and Misc. Payments							
	Total	3,051,466	2,676,984	2,676,984	3,126,984	450,000		
		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							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State			2,676,984	2,676,984	3,747,440	1,070,456		
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	REETS				12	-		NO MAINT	AND ADMINIS		06
Fund	IEEI3				No.			NG, WAINT.			00
		ASOLINE TAX			05						
					00	1	I		I		
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		See General Fund								1,965,456	
Total G		quirements Plus: Earned Increment								1,965,456	
		Plus: Longevity									
		Less: (Vacancy Allowance)	Takel P	Ident Decore						1 005 450	
			i otal Bi	udget Request	ary of Persona	Services				1,965,456	
			Fierr	al 2018	1	Fiscal 2019		Fierr	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			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)
1	Lump S	Sum									
2	Full Tin	ne - Civilian		1,696,917		1,745,000			1,745,000		
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6		ne - Civilian									
7	Overtim	ne - Uniform									
8		v Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12											
		Total		1,696,917		1,745,000			1,745,000		

71-53J (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Deve		IN -				
Department		No.	5			No.
STREETS		12	TRAFFIC ENGIN	EERING, MAINT. AN	ID MANAGEMENT	06
Fund		No.				
SPECIAL GASOLINE TAX		05				
		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 -	Purchase of Sei	rvices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	250,000	481,000	481,000	481,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
1	Total	250,000	481,000	481,000	481,000	

71-53K (Program Based Budgeting Version)

# CITY OF PHILADELPHIA

#### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING D						
Departr	nent	No.	Program			No.	
STR	EETS	12	TRAFFIC ENGINE	EERING, MAINT. ANI	D MANAGEMENT	06	
Fund		No.					
SPE	CIAL GASOLINE TAX	05					
		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 & Sup	plies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	124,824	132,635				
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers	440.071	070 075	440.004	440.004		
310	Electrical & Communication	446,374	276,275	440,984	440,984		
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313 314	Food Fuel - Heating & Cooling						
314	General Hardware & Minor Tools	167,230	32,074				
317	Hospital & Laboratory	107,230	52,074				
317	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	738,428	440,984	440,984	440,984		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	<b> </b>					
420	Office Equipment	<b> </b>					
423	Plumbing, AC & Space Heating	<b> </b>					
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	057.007			450.000	150.000	
428	Vehicles	357,637			450,000	450,000	
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	<del> </del>					
433		}					
	Total	357,637			450,000	450,000	
	10101	507,007	1		.00,000	.00,000	

CITY OF PHILADELPHIA
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#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2020 OPERATING B	BY PROGRAM							
Departm	nent	No.	Program			No.			
-	EETS	12	-	EERING, MAINT. AN	D MANAGEMENT	06			
Fund		No.							
SPE	CIAL GASOLINE TAX	05							
		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	le 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								
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
	Total								
	Schedule 700 - Debt Services								
	Interest on City Debt - Long Term								
702	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
	Total								
	Sc	hedule 800 - Pa	yments to Other	r Funds	-				
801	Payments to General Fund	8,485	10,000	10,000	10,000				
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	8,485		10,000	10,000				
	Schedule 90	) - Advances an	d Other Miscella	aneous Paymen	ts				
901	Advances to Create Working Capital Funds								
	Miscellaneous Advances								
	Total		1						

	CITY OF PHILAD	SUPPORTING DETAIL: CLASSES OTHER THAN					
		ING BUDGE		250s AND 290, BY PROGRAM			
Depari ST	ment REETS		No. 12	Program	INEERING, MAI		No. 06
Fund			No.				00
SP	ECIAL GAS TAX		05				
Minor Objec Code		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provic applicable, unit	led. Include, if
220	Peco Energy Company	250,000	481,000	281,000	481,000	Electric Current	
305	Osburn, Garden State, Etc TBD'20	124,824	132,635		132,635	Building & Const	ruction
310 310 310 310	Graybar Electric Company Inc. Image Components Incorp Rumsey Electric Co Flemington Aluminum, Etc TBD'20 Total Class 310:	277,809 65,692 102,873 446,374	150,000 32,000 94,275 276,275	172,159 32,600 6,574 429,651 640,984	65,000	Electric Supplies Traffic Signals & Assembly Mast A Electrical Comm	Systems Arms
316	Garden State, TBD'20	167,230	32,074		32,074	General Hardwa	re
428	Pacifico Ford/Chapman cChevrolet	357,637			450,000	Vehicles	

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
STREE	ETS	12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION 06				
Fund		No.					
GRAN	TS REVENUE	08					
	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		375,000	375,000	180,000	(195,000)	
b)	Employee Benefits						
200	Purchase of Services	3,084,889	14,750,000	14,750,000	17,710,000	2,960,000	
300	Materials and Supplies	740,857	1,550,000	1,550,000	1,260,000	(290,000)	
400	Equipment		1,200,000	1,200,000	1,400,000	200,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,825,746	17,875,000	17,875,000	20,550,000	2,675,000	
		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						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
		(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State		1,590,905	17,875,000	17,875,000	20,550,000	2,675,000	
Other Go	vernments						
Other Fu	nds ogram Based Budgeting Version)						

		OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program No.				
STRE			12	5	NEERING, MAINT. A	ND MANAGEMENT	06	
Fund	210		No.				00	
GRAN	ITS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Low Cost Safety Phase	e 3 (ARLE 6)		•	G12606	120427, 120428	
X	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)		11/1/16 - 10/31/19	ant Objective	Reimbursement			
		Cont	racted services for pendi	ng PennDOT safety gra	ant requests.			
			Summa	ary by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			100,000	100,000		(100,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax							
	Class 189 - Medica Class 190 - Pensio							
	Class 190 - Pensio Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service		48,122	800,000	800,000	350,000	(450,000)	
300	Materials and Suppl	ies	,	100,000	100,000	,	(100,000)	
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	48,122	1,000,000	1,000,000	350,000	(650,000)	
	T			Funding Sour		1	1	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)	
100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State		48,122	1,000,000	1,000,000	350,000	(650,000)	
300	Other Governments		40,122	1,000,000	1,000,000	000,000	(000,000)	
400	Local (Non-Governn	nental)						
	To	,	48,122	1,000,000	1,000,000	350,000	(650,000)	
				y of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

	CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY				
	FISCAL 2020 OP	ERATING B	UDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
STRE	ETS		12	TRAFFIC ENG	NEERING, MAINT. A	ND MANAGEMENT	06		
Fund			No.						
GRAN	ITS REVENUE		08						
Fu	Funding Sources Grant Title Federal LED Light Improvement (ARLE 6)					Grant Number	Index Code		
x		(ARLE 6)		T (O)	G12607	120429			
	State Award P Other Govt.		1/1/16 - 10/31/19		Type of Grant Reimbursement				
	Local (Non-Govt.)	1		nt Objective	Reinbursement				
	Increase	e pedestrian safety with			commercial and residen	tial corridors.			
				ary by Class		<b>a</b>	1		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Descriptio	on	Actual	Original	Estimated	Department	or		
(1)	(2)		Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
(1) 100 a)	Personal Services		(3)	(4)	(3)	(0)	(7)		
100 d)	Employee Benefits - Total								
	Class 186 - Flex Cash Pmts								
	Class 187 - Worker's Comp Disability								
Class 188 - Worker's Comp Medical									
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligat								
	Class 191 - Pension Contrib	utions							
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal				_	(00.000	400.000		
200	Purchase of Services		29,776			400,000	400,000		
300 400	Materials and Supplies		131,308						
500	Equipment Contributions, Indemnities an	d Taxes							
800	Payments to Other Funds	u Taxes							
900	Advances and Misc. Payment	ts							
	Total		161,084			400,000	400,000		
			Summary by	Funding Sou	rce				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Categor	у	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
100	Federal		101.004			400.000	400.000		
200 300	State Other Governments		161,084			400,000	400,000		
400	Local (Non-Governmental)								
100	Total		161,084		1	400,000	400,000		
				y of Positions					
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code	Categor	у	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				+	<b> </b>			
105	Full Time - Uniform								
	Total								

			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
	FISCAL 2020 OPERATII	NG BUDGET					
Departme	nt	No.	Program			No.	
STRE	ETS	12	TRAFFIC ENGIN	IEERING, MAINT. AI	ND MANAGEMENT	06	
Fund							
	ITS REVENUE	08					
Fui	nding Sources Grant Title				Grant Number	Index Code	
X	Federal         Chestnut/Waln           State         Award Period	ut Fiber Optic (ARLE 6)		Type of Grant	G12605	120426	
~	Other Govt.	11/1/2016 - 10/1/2019		Reimbursement			
	Local (Non-Govt.)		ant Objective	Heimbursement			
	Design and installati	on of a the fiber optic network ex		stnut St & Walnut St cor	ridor areas.		
			ary by Class	1			
CI.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(0)	(1)	(0)	(0)	(7)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
000	Class 195 - Group Legal		700.000	700.000	500.000	(000,000)	
200 300	Purchase of Services		700,000	700,000	500,000	(200,000)	
400	Materials and Supplies Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		700,000	700,000	500,000	(200,000)	
		Summary by	Funding Source	Cé			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
(4)		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2) Federal	(3)	(4)	(5)	(6)	(7)	
100 200			700,000	700,000	500,000	(200,000)	
300			700,000	700,000	300,000	(200,000)	
400	Local (Non-Governmental)						
	Total		700,000	700,000	500,000	(200,000)	
		Summar	y of Positions				
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total		1				

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme		No.	Program No.					
STRE		12	U U	IEERING, MAINT. A		-		
Fund		No.				00		
GRAN	ITS REVENUE	08						
Fu	Inding Sources Grant Title				Grant Number	Index Code		
	Federal Z Brick/Broad St Ped	estrian Crossing Improveme	ent (ARLE 4)		G12597	120401, 120402		
X	State Award Period			Type of Grant		-		
	Other Govt.		Reimbursement					
	Local (Non-Govt.)	Gra	nt Objective					
	Upgrade pedestria	an crossing on the Avenue c		reet from Walnut to Che	stnut).			
			ry by Class	1	T	T		
O'		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(3)	(+)	(3)	(0)	(7)		
100 b)	Employee Benefits - Total							
100.0)	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
200	Purchase of Services	569,842						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	569,842	Funding Source					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
oouc	Category	Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	569,842			1			
300	Other Governments							
400	Local (Non-Governmental)							
	Total	569,842						
			of Positions		-			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian Full Time - Uniform				1			
105	Total			+	1			
1	iulai			1				

	_	OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departme	nt		No.	Program No.					
STRE			12	5	IEERING, MAINT. A	ND MANAGEMENT	06		
Fund			No.				00		
GRAN	ITS REVENUE		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Traffic Calming Measu	ires (ARLE 4)			G12598	120417, 120418		
<u> </u>	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)		01/01/14 - 07/31/19	ant Objective	Reimbursement				
		Design	and installation of innova	ative traffic calming mea	sures city-wide.				
			Summa	ary by Class					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
100 a)	a) Personal Services			50,000	50,000		(50,000		
100 b)	Employee Benefits -	Total							
	Class 186 - Flex C								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medica								
		n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service	-							
300	Materials and Suppl	ies		100,000	100,000		(100,000		
400	Equipment								
500	Contributions, Inden								
800	Payments to Other I								
900	Advances and Misc.	-		150,000	150.000		(150.000		
	То	tai	Summary by	Funding Sour	150,000		(150,000		
			Fiscal 2018	Fiscal 20189	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
Oode		Outegory	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	( )							
200	State			150,000	150,000		(150,000		
300	Other Governments			,	,				
400	Local (Non-Governr	nental)							
	To	,	1	150,000	150,000		(150,000		
			Summar	y of Positions	· · · · ·				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

	CITY	OF PHILADELPHI	A						
	FISCAL 202	20 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
STRE	ETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT 06					
Fund			No.						
GRANTS REVENUE			08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
V	Federal	Traffic Calming Measure	es - Phase 2 (ARLE 5)		L	G12598	120417, 120418		
X	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	0	1/01/14 - 07/31/19	ant Objective	Reimbursement				
	Design and installation of innovative traffic calming measures city-wide.								
	T			ary by Class			1		
		<b>D</b>	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Employee Benefits	- Total							
100.5/	Class 186 - Flex C								
		r's Comp Disability							
Class 188 - Worker's Comp Medical									
Class 189 - Medicare Tax									
	Class 190 - Pensic	on Obligation Bonds							
	Class 191 - Pensic	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service		1,324,108	800,000	800,000		(800,000)		
300	Materials and Supp	lies		100,000	100,000		(100,000)		
400	Equipment								
500	Contributions, Inder Payments to Other								
800	,								
900	Advances and Misc	tal	1,324,108	900,000	900,000		(900,000)		
	10	ndi		Funding Source			(900,000)		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		1,324,108	900,000	900,000		(900,000)		
300	300 Other Governments								
400	Local (Non-Governr	,							
	Тс	otal	1,324,108	900,000 <b>y of Positions</b>	900,000		(900,000)		
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	. /	. /	. /			. ,		
105	Full Time - Uniform								
	To	tal							

			GRANT INFORMATION SUMMARY					
	FISCAL 2020 OF			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
STRE	ETS		12	TRAFFIC ENGIN	IEERING, MAINT. AI	ND MANAGEMENT	06	
Fund GRAN	ITS REVENUE		No. 08					
Fu	nding Sources Grant T	ïtle				Grant Number	Index Code	
		ber Optics Network Ex	pansion (ARLE 5)			G12602	120416	
X	State Award Period				Type of Grant		•	
	Other Govt.	01/1	15/2015 - 01/31/2018		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
		Desig	n and installation of a cil	- ·	k expansion.			
			Summa	ary by Class		-	-	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Descripti	on	Actual	Original	Estimated	Department	or	
(1)	(0)		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	(2) Personal Services		(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits - Total							
100 b)	Class 186 - Flex Cash Pmts							
	Class 187 - Worker's Comp							
Class 188 - Worker's Comp Disability Class 188 - Worker's Comp Medical								
Class 189 - Medicare Tax								
	Class 190 - Pension Obliga	tion Bonds						
	Class 191 - Pension Contrib							
	Class 192 - FICA							
	Class 193 - Health / Medica	l						
	Class 194 - Group Life							
	Class 195 - Group Legal							
200	Purchase of Services			50,000	50,000		(50,000)	
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities ar	nd Taxes						
800	Payments to Other Funds							
900	Advances and Misc. Paymer	nts						
	Total		Cummers	50,000	50,000		(50,000)	
			1	/ Funding Sour	· · · · · · · · · · · · · · · · · · ·	Finand 0000	1	
Cada	Catago		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Catego	ry	Actual Revenue	Original	Estimated Revenue	Department	or (Decrease)	
(1)	(2)		(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)	
100	Federal		(0)	( '/	(0)	(0)	(7)	
200	State			50,000	50.000		(50,000)	
300	Other Governments			,	,		())	
400	Local (Non-Governmental)							
	Total			50,000	50,000		(50,000)	
			-	y of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Catego	ry	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
1	Total		1	1			I	

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme			No.	Program			No.
			-	5			-
STRE Fund	EIS		12 No.	TRAFFIC ENGI	NEERING, MAINT. A	ND MANAGEMENT	06
	ITS REVENUE		NO. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Modern Roundabouts (A	ARLE 5)			G12603	120560
X	State	Award Period			Type of Grant	•	•
	Other Govt.	1/1	5/2015 - 7/31/2019		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		Design and constr			ions throughout the City.		
	T		1	ary by Class	1		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	C	Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker						
	Class 188 - Worker	•					
	Class 189 - Medicar						
	Class 190 - Pension	Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health /	Medical					
	Class 194 - Group L	life					
	Class 195 - Group L	₋egal					
200	Purchase of Services	3	174,788	1,000,000	1,000,000	600,000	(400,000)
300	Materials and Supplie	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tota	al	174,788	1,000,000		600,000	(400,000)
	1			/ Funding Sour			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		174,788	1,000,000	1,000,000	600,000	(400,000)
300	Other Governments						
400	Local (Non-Governme	ental)					
	Tota	al	174,788	1,000,000	1,000,000	600,000	(400,000)
				y of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tota	al					

	CITY OF PHILADELPH FISCAL 2020 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme		No.	Program			No.	
STRE		12	5	EERING, MAINT. AN		06	
Fund	_10	No.				00	
	TS REVENUE	08					
Fu	nding Sources Grant Title		-		Grant Number	Index Code	
	Federal LED Street Lights (AR	LE 4)			G12599	120408, 120409	
X	State Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	01/01/14 - 10/31/18	ant Objective	Reimbursement			
	Increase pedestrian safety	r with better lighting while p	promoting walkability in a	commercial and residen	tial corridors		
		Summa	ary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.	_					
	Class 187 - Worker's Comp Disability	_					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions						
	Class 191 - Fension Contributions						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	1,588	400,000	400,000		(400,000	
300	Materials and Supplies	590,000					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	591,588	400,000	400,000		(400,000	
			Funding Sourc		<b>F</b> i 1 0000	I .	
0.1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
(1)	(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)	
100	Federal (2)	(3)	(+)	(5)	(0)	(7)	
200	State	591,588	400,000	400,000		(400,000	
300	Other Governments	001,000	100,000	100,000		(100,000	
400	Local (Non-Governmental)						
	Total	591,588	400,000	400,000		(400,000	
			of Positions		-		
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total	1	1				

	CITY OF PHILADELPHIA								
	FISCAL 202	20 OPERATING B	UDGET	GRA	NT INFORMA				
Departme	nt		No.	Program			No.		
STRE	ETS		12	TRAFFIC ENGIN	IEERING, MAINT. AI	ND MANAGEMENT	06		
Fund GRAN	ITS REVENUE		No. 08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
V	Federal	Intersection Modification	Program - Phase 2 (AF				120414, 120415		
X	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)		1/26/15-7/22/19	nt Objective		Reimbursement			
	Design and construct intersections to improve pedestrian safety Summary by Class								
	Г						1		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or (Decrease)		
(1)	(2)		Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(-)	(0)	(1)	(0)	(0)	(*)		
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensic	on Obligation Bonds							
	Class 191 - Pensic	on Contributions							
	Class 192 - FICA	/ <b></b> .							
	Class 193 - Health								
	Class 194 - Group Class 195 - Group								
200	Purchase of Service	-	936,666	900.000	900.000	650,000	(250,000)		
300	Materials and Suppl		330,000	300,000	900,000	050,000	(230,000)		
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	To	tal	936,666	900,000	900,000	650,000	(250,000)		
	T			Funding Sour			Ĩ		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State		936,666	900,000	900,000	650,000	(250,000)		
300	Other Governments		300,000	300,000	000,000	000,000	(200,000)		
400	Local (Non-Governm								
		tal	936,666	900,000	900,000	650,000	(250,000)		
	-		· · · · · · · · · · · · · · · · · · ·	y of Positions		_	-		
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101 105	Full Time - Civilian Full Time - Uniform		}	}					
105		tal	1						
L	10	iai			1				

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
STRE			12	0	IEERING, MAINT. A	ND MANAGEMENT	06
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Safety and Operation	al Enforcements 3		-	TBD	TBD
X	State	Award Period		Type of Grant			
	Other Govt.         1/1/18 - 12/31/20           Local (Non-Govt.) <b>G</b>			ant Objective	Reimbursement		
		Co	ntracted services for pendi		unt requests.		
			Summ	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b>		100,000	100,000		(100,000
100 b)	Employee Benefits						
	Class 186 - Flex C						
		r's Comp Disability		-			
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax						
		on Obligation Bonds					
	Class 191 - Pensic	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service			3,000,000	3,000,000	3,000,000	
300	Materials and Suppl	ies		200,000	200,000	200,000	
400	Equipment			200,000	200,000	200,000	
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc						
	To	tal		3,500,000	3,500,000	3,400,000	(100,000
	1			Funding Sour			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State			3,500,000	3,500,000	3,400,000	(100,000)
300	Other Governments			0,000,000	0,000,000	0,400,000	(100,000)
400	Local (Non-Governr			1			
	,	ital		3,500,000	3,500,000	3,400,000	(100,000)
			Summar	y of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	ital					

	CITY OF PHILADELPI	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme STRE		No. 12	Program TRAFFIC ENGIN	EERING MAINT. AN		No. T 06	
Fund		No.				00	
GRAN	NTS REVENUE	08					
Fu	Inding Sources Grant Title	-			Grant Number	Index Code	
	Federal Projects TBD (A	ARLE 7)			NEW	твр	
X	State Award Period		Type of Grant				
	Other Govt.	4/25/18 - 4/24/21			Reimbursement		
	Local (Non-Govt.)		Grant Objective				
	Award received for \$3,000,0		nitted to PENNDOT. (R	efer To ARLE 7 Projec	ts included.)		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total	_					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical	_				4	
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		1,130,000	1,130,000		(1,130,000	
300	Materials and Supplies		500,000	500.000		(500,000)	
400	Equipment		100,000	100,000		(100,000	
500	Contributions, Indemnities and Taxes		,	,			
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		1,730,000	1,730,000		(1,730,000)	
		Summary I	by Funding Sou	rCe			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 200	Federal		1,730,000	1,730,000		(1,730,000)	
	State Other Governments		1,730,000	1,730,000		(1,730,000	
300 400	Local (Non-Governmental)						
400	Total		1,730,000	1,730,000		(1,730,000)	
	Total	Summa	ary of Positions	1,700,000		(1,700,000	
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

	CITY OF PHILADI	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme		No. 12	Program	EERING MAINT. AN		No.
STRE Fund	E15	No.	I RAFFIC ENGIN	EERING MAINT. AN		T 06
	ITS REVENUE	08				
Fu	nding Sources Grant Title				Grant Number	Index Code
	-	TBD (ARLE 8)			NEW	TBD
X	State Award Period			Type of Grant		
	Other Govt.	9/25/18 - 9/24/21			Reimbursement	
	Local (Non-Govt.)		Grant Objective			
	Received an award o	f \$5,700,000 for projects sul <b>Sumr</b>	bmitted to PENNDOT.	(Refer to ARLE 8 Proje	cts included.)	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Dis					
	Class 188 - Worker's Comp Mer	dical				
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bo					
	Class 191 - Pension Contributions	5				
	Class 192 - FICA Class 193 - Health / Medical					
	Class 193 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies		500,000	500,000		(500,000)
400	Equipment		500,000	500,000		(500,000)
500	Contributions, Indemnities and Tax	es	,	,		(,
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,000,000	3,000,000		(3,000,000)
		Summary I	by Funding Sou	Irce		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					(0.000.000)
200	State		3,000,000	3,000,000		(3,000,000)
300	Other Governments					
400	Local (Non-Governmental)		3,000,000	2 000 000		(2,000,000)
	Total	Summa	ary of Positions	3,000,000		(3,000,000)
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
	FISCAL 2020 OP					RUGRAM		
Departme			No.	Program			No.	
STRE	ETS		12	TRAFFIC ENGIN	IEERING, MAINT. A	ND MANAGEMENT	06	
Fund			No.					
	ITS REVENUE		08			L		
Fu	nding Sources Grant Tit		manaian Dhasa 2 (AD			Grant Number	Index Code	
X	Federal Fit		pansion - Phase 2 (AF	(LE 6)	Type of Grant	G12602	120416	
	Other Govt.		1/2016 - 10/31/2019		Reimbursement			
	Local (Non-Govt.)			ant Objective				
		Design		tywide fiber optic netwo	k expansion.			
				ary by Class	1			
	D		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Class Description		Actual Obligations	Original Appropriations	Estimated Obligations	Department Request	or (Decrease)	
(1)	1) (2)		(3)	(4)	(5)	(6)	(Decrease) (7)	
100 a)	Personal Services		(-)	25,000	25,000	(-)	(25,000)	
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts	-						
	Class 187 - Worker's Comp.	- Disability						
	Class 188 - Worker's Comp.	- Medical						
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligati							
	Class 191 - Pension Contrib	utions						
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
200	Class 195 - Group Legal Purchase of Services			200,000	200,000	100,000	(100,000)	
300	Materials and Supplies			50,000	50,000	100,000	(100,000) (50,000)	
400	Equipment			30,000	50,000		(30,000)	
500	Contributions, Indemnities and	d Taxes						
800	Payments to Other Funds							
900	Advances and Misc. Payment	S						
	Total			275,000	275,000	100,000	(175,000)	
			Summary by	/ Funding Source	ČE			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	y	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
100	Federal			075 000	075.000	100.000	(475,000)	
200	State Other Governments			275,000	275,000	100,000	(175,000)	
300 400	Local (Non-Governmental)							
400	Total			275,000	275,000	100,000	(175,000)	
	i Utai		Summar	y of Positions	275,000	100,000	(173,000)	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	y	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

	CITY OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme		No.	Program			No.	
STRE Fund	EIS	12 No.	TRAFFIC ENGI	NEERING, MAINT. A		T 06	
	NTS REVENUE	08					
Fu	Inding Sources Grant Title		•		Grant Number	Index Code	
	Federal Citywide Rapid F	lash (ARLE 7)			G12614	120442,120443	
X	State Award Period	. ,	Type of Grant				
	Other Govt.	4/25/18 - 4/24/21	Reimbursement				
	Local (Non-Govt.)		Grant Objectiv	e			
	Contracted ser		PennDOT pedestrian s	afety grant requests.			
		-	nary by Class		<b>F</b> ' <b>10000</b>	1	
01	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Department Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(-)	( )	(-)	(-)	( )	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.					1	
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		70,000	70,000	500,000	430,000	
300	Materials and Supplies	_					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800 900	Payments to Other Funds Advances and Misc. Payments						
900	Total	-	70,000	70,000	500.000	430,000	
	i otai	Summary I	by Funding Sou		300,000	430,000	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		70,000	70,000	500,000	430,000	
300	Other Governments						
400	Local (Non-Governmental)						
	Total		70,000	70,000	500,000	430,000	
		-	Final 2010	-	Figure 1 00000		
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(0)	( ')	(*)	(0)	(.)	
105	Full Time - Uniform					1	
<u> </u>	Total					1	

_	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme STRE			No. 12	Program		NT. AND MANAGEMEN	No. IT 06
Fund	L13		No.				סט וי
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Roosevelt Blvd. E	Bus Stops (BRT) Sa	fety ImprovPhase	A (ARLE 7)	G12610	120436
X	State	Award Period			Type of Grant	•	
	Other Govt.	4	/25/18 - 4/24/21			Reimbursement	
	Local (Non-Govt.)		(	Grant Object	ive		
	Ι	Design and	install new bus sto	p/shelters to improv	ve pedestrian safety. Fiscal 2019	Fiscal 2020	Increase
Class	Doc	cription	Actual	Original	Estimated	Department	or
Class	Des	chption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	. ,					
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	-					
200	Purchase of Services			300,000	300,000	100,000	(200,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	Payments		000.000	000.000	400.000	(000,000)
	Total		Summary h	300,000 <b>y Funding S</b>	300,000	100,000	(200,000)
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Са	tegory	Actual	Original	Estimated	Department	or
0000			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			300,000	300,000	100,000	(200,000)
300	Other Governments						
400	Local (Non-Governm	iental)					
	Total			300,000	300,000	100,000	(200,000)
				ry of Positio			<b>F .</b> .
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code (1)		(2)	6/30/18 (3)	Budgeted Pos.	PPE 11/25/18	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(3)	(4)	(5)	(0)	(7)
101	Full Time - Uniform						
	Total						
L	iotai		1		1		

Г	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FIS	SCAL 2020 OPERATING	BUDGET			OGRAM	
Departme		No.	Program			No.
STRE	ETS	12	TRAFFIC ENG	INEERING MAINT.	AND MANAGEME	06
Fund	NTS REVENUE	No. 08				
		08				
FU	Inding Sources Grant Title Federal Citywide Pedes	trian Countdown Sig	nals, Phase 2 (ARLE	7)	Grant Number G12612	Index Code 120439
X	State Award Period	Inan Countdown Sig	Hais, Fliase 2 (ANLE	Type of Grant	G12012	120439
	Other Govt.	4/25/18 - 4/24/21		rype of aran	Reimbursement	
	Local (Non-Govt.)		Grant Objective	e		
	Install		gnals to increase ped <b>ary by Class</b>	estrian safety.		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	50,000	(50,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	-				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		400,000	400,000	200,000	(200,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	250,000	(250,000)
		Summary b	y Funding Sol	-		•
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
(1)	(2)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	(2) Federal	(3)	(4)	(5)	(6)	(7)
200	State		500,000	500,000	250,000	(250,000)
300	Other Governments		500,000	300,000	200,000	(200,000)
400	Local (Non-Governmental)					
	Total		500,000	500,000	250,000	(250,000)
		Summai	ry of Positions		· · ·	
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
1	Total	1	1	I		

FIS	CITY OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme		No.	Program			No.
STRE	ETS	12	TRAFFIC ENGIN	NEERING MAINT. A	ND MANAGEME	60
Fund GRAN	ITS REVENUE	No. 08				
Fu	Inding Sources Grant Title				Grant Number	Index Code
	Federal Eakins Oval (AF	RLE 7)			G12611	120437, 120438
X	State Award Period			Type of Grant		·
	Other Govt.	4/25/18 - 4/24/21			Reimbursement	
	Local (Non-Govt.)	C	Grant Objective			
	Upgra		sings at Eakins Oval int	ersections.		
	1	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	-				
800	Payments to Other Funds	-				
900	Advances and Misc. Payments	-				(100.000)
	Total	Summary h	300,000 <b>y Funding Sou</b>	300,000	200,000	(100,000)
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
Oue	Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease)
100	Federal	(-)	( )	(-)	(-)	
200	State		300,000	300,000	200,000	(100,000)
300	Other Governments		,	,	,	
400	Local (Non-Governmental)					
	Total		300,000	300,000	200,000	(100,000)
		Summa	ry of Positions	•	-	-
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			<b> </b>	ļ	l
105	Full Time - Uniform					
	Total					

FIS	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
STRE	ETS		12	TRAFFIC ENGIN	EERING MAINT. AN	ND MANAGEMEN	06	
Fund			No.					
GRAN	ITS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Historic Streets	(ARLE 7)			G12609	120434, 120435	
X	State	Award Period	. ,		Type of Grant			
	Other Govt.		4/25/18 - 4/24/21			Reimbursement		
	Local (Non-Govt.)			Grant Objective	2			
		Restora		e streets in different area <b>nary by Class</b>	as of the City.			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Desc	cription	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(	2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker's							
	Class 188 - Worker's	•						
	Class 189 - Medicar							
	Class 190 - Pension	-						
	Class 191 - Pension	Contributions						
	Class 192 - FICA Class 193 - Health /	Modical						
	Class 193 - Healtin/ Class 194 - Group L							
	Class 194 - Group L Class 195 - Group L							
200	Purchase of Services	•		200,000	200,000	200,000		
300	Materials and Supplie			200,000	200,000	200,000		
400	Equipment							
500	Contributions, Indemi	nities and Taxes						
800	Payments to Other Fi							
900	Advances and Misc. I							
	Total	,		200,000	200,000	200,000		
			Summary I	by Funding Sou	Irce			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Cate	egory	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			200,000	200,000	200,000		
300	Other Governments							
400	Local (Non-Governme	ental)				000.005	<b> </b>	
	Total		Summe	200,000 ary of Positions	200,000	200,000		
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Cat	egory	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		· · /	, ,	<u>\</u> - <i>I</i>	X - 7		
105	Full Time - Uniform							
	Total							

	FISCAL 202	OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
STREE	ETS		12	TRAFFIC ENGI	NEERING, MAINT. AI	ND MANAGEMENT	06	
Fund GRAN	TS REVENUE		No. 08					
Fui	nding Sources	Grant Title	·			Grant Number	Index Code	
	Federal	Sports Complex Special	Services District (SCSSI	D) LED Lights		G12800/18L1	120818	
	State	Award Period			Type of Grant	-		
x	Other Govt. Local (Non-Govt.)		3/01/18 -	nt Objective	Cash Award			
		Increase pedestrian safety w	vith better lighting while p	romoting walkability ir	n commercial and resider	tial corridors		
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-+-1						
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker Class 188 - Worker	's Comp Disability	-		-			
	Class 189 - Medica	•						
	Class 190 - Pensio							
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
200	Purchase of Service	S						
300	Materials and Suppl	ies	19,548			60,000	60,000	
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	19,548 Summary by	Funding Sour	200	60,000	60,000	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governn	1	19,548			60,000	60,000	
	То	tal	19,548	of Decitions		60,000	60,000	
				of Positions	Incr. Dur	Eigenl 0000		
Code		Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	x /	(-/	( ' /	(-)	(-)	\`/	
105	Full Time - Uniform							
		tal						

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRA			IARY
					WITHIN P		
Departme			No.	Program			No.
STRE	ETS		12	TRAFFIC ENGIN	IEERING, MAINT. AI	ND MANAGEMENT	06
Fund			No.				
GRAN	ITS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Signal Integration Phas	se 2 (ARLE 6)			G12608	120431
X	State	Award Period			Type of Grant		-
	Other Govt.		11/01/16 - 10/31/19		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		Integrate existing traffic si		·	ced Traffic Managemen	t System.	
			Summa	ary by Class			-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex (						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Healt						
	Class 194 - Group						
000	Class 195 - Group			000.000	000.000	000.000	(100.000)
200	Purchase of Servic			300,000	300,000	200,000	(100,000)
300	Materials and Supp	Dies					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Mise	otal		300,000	300,000	200,000	(100,000)
	1	olai	Summary by	/ Funding Source		200,000	(100,000)
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		outogory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(-)		(-)	(-)	( )
200	State			300,000	100,000	200,000	100,000
300	Other Government	S		,		,	,
400	Local (Non-Govern						
		otal		300,000	100,000	200,000	100,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	1					
	Т	otal					

	CITY OF PHILADELPH	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme STRE		No. 12	Program		AND MANAGEMEN	No. IT 06
Fund		No.				00
GRAN	ITS REVENUE	08				
Fu	Inding Sources Grant Title				Grant Number	Index Code
		ifications - Phase 3	(ARLE 7)		G12613	120440,120441
X	State Award Period			Type of Grant	D. i. I.	
	Other Govt. Local (Non-Govt.)	4/25/18 - 4/24/21	Grant Objectiv		Reimbursement	
	Design and		sections to improved	pedestrian safety		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
200	Class 195 - Group Legal Purchase of Services		000 000	000 000	900.000	200,000
200 300	Materials and Supplies		600,000	600,000	800,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	600,000	800,000	200,000
		Summary b	y Funding So	urce		-
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	-	600,000	600,000	800,000	200,000
300	Other Governments					
400	Local (Non-Governmental) Total		600,000	600,000	800,000	200,000
	Iotai	Summa	ry of Positions		800,000	200,000
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

FIS	CITY OF PHIL		GRAN	IT INFORMA WITHIN PF		ARY
Departmer	nt	No.	Program			No.
STREE	ETS	12	TRAFFIC ENGIN	NEERING MAINT. A	ND MANAGEMEN	06
Fund		No.				
GRAN	TS REVENUE	08				
Fui	nding Sources Grant Ti	le			Grant Number	Index Code
	Federal Ro	osevelt Blvd Bus Stop (BRT)	Improvements - Phase B	(ARLE 8)	NEW	TBD
X	State Award P			Type of Grant		
	Other Govt.	9/25/18 - 9/24/	Grant Objectiv		Reimbursement	
	Local (Non-Govt.)		Grant Objectiv	E		
		Design and install new bu		pedestrian safety.		
			nmary by Class	-		
		Fiscal 2018		Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
(1)	(2)	Obligations		Obligations	Request	(Decrease)
(1) 100 a)	(2) Personal Services	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits - Total					
100 0)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp.	- Disability				
	Class 188 - Worker's Comp.					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligati	on Bonds				
	Class 191 - Pension Contrib	utions				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and	Taxes				
800	Payments to Other Funds		_		-	
900	Advances and Misc. Payment Total	5			500,000	500,000
	TOTAL	Summar	y by Funding Sou	irce	500,000	500,000
		Fiscal 2018		Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	Cum	nary of Positions	L	500,000	500,000
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				1	1
	Total			1		1

		HILADELPH		GRAN			ARY
FIS	CAL 2020 OP	ERATING E	BUDGET		WITHIN PR	OGRAM	
Departmer	nt		No.	Program			No.
STRE	ETS		12	TRAFFIC ENGIN	EERING MAINT. A	ND MANAGEMEN	06
Fund			No.				
GRAN	ITS REVENUE		08				
Fui	<u> </u>	rant Title				Grant Number	Index Code
	Federal	*	low Zones (ARLE 8	3)	T (0)	NEW	TBD
<u>X</u>		ward Period			Type of Grant	D. I. I.	
	Other Govt. Local (Non-Govt.)		9/25/18 - 9/24/21	Grant Objective		Reimbursement	
		Design and		vative traffic calming m nary by Class	easures city-wide.		
_	T		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Descri	ntion	Actual	Original	Estimated	Department	or
Olass	Descri	pton	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	,					
100 b)	Employee Benefits - To	otal					
	Class 186 - Flex Cash	n Pmts.					
	Class 187 - Worker's	Comp Disability					
	Class 188 - Worker's	Comp Medical					
	Class 189 - Medicare	Тах					
	Class 190 - Pension C	Obligation Bonds					
	Class 191 - Pension C	Contributions					
	Class 192 - FICA						
	Class 193 - Health / M	ledical					
	Class 194 - Group Life	e					
	Class 195 - Group Leg	gal					
200	Purchase of Services					800,000	800,000
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnit						
800	Payments to Other Fun						
900	Advances and Misc. Pa	ayments					
	Total		Summoriu	by Funding Sou	IFO(	800,000	800,000
	1		<u>, , , , , , , , , , , , , , , , , , , </u>	, ,	I	Fiend 2020	Inoragoo
Cada	Catag		Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Categ	jory	Revenue	Original Budget	Estimated	Department Request	or (Decrease)
(1)	(2)	)	(3)	(4)	Revenue (5)	(6)	(Decrease) (7)
100	Federal	/	(0)	(.)	(0)	(0)	(. )
200	State					800,000	800,000
300	Other Governments					,	,
400	Local (Non-Governmen	ntal)					
	Total	,				800,000	800,000
			Summa	ary of Positions		• ·	·
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Categ		6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		ļ			ļ	ļ
	Total				1		

	· · · · · · · · · · · · · · · · · · ·		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme			Program			No.
STRE	ETS	12	TRAFFIC ENGI	NEERING MAINT. A	ND MANAGEMEN	06
Fund GRAN	ITS REVENUE	No. 08				
Fu	Inding Sources Grant Title				Grant Number	Index Code
	Federal Projects TBD (	ARLE 9)			NEW	TBD
X	State Award Period			Type of Grant		1
	Other Govt.	4/1/19 - 3/31/22			Reimbursement	
	Local (Non-Govt.)		Grant Objectiv	e		
	Expect a		0 for for projects subm mary by Class	itted to PENNDOT.		
	T	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				130,000	130,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	_				
	Class 194 - Group Life					
000	Class 195 - Group Legal				4 000 000	4 000 000
200	Purchase of Services				4,900,000	4,900,000
300 400	Materials and Supplies				1,000,000	1,000,000
500	Equipment Contributions, Indemnities and Taxes	_			1,000,000	1,000,000
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total				7,030,000	7,030,000
	Total	Summarv	by Funding Sol	urce	7,000,000	7,000,000
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				7,030,000	7,030,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				7,030,000	7,030,000
		-	ary of Positions		<b>1</b>	
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform					
100	Total		}		ł	1
1	iulai	1	1	1		1

FIS	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme		No.	Program			No.
STRE Fund	EIS	12	TRAFFIC ENGIN	NEERING MAINT. A	ND MANAGEMEN	06
	ITS REVENUE	No. 08				
Fu	nding Sources Grant Title				Grant Number	Index Code
	Federal 20th Moyamens	ing & Packer Inters	ection Realignment (AF	RLE 8)	NEW	TBD
X	State Award Period			Type of Grant		
	Other Govt.	9/25/18 - 9/24/21			Reimbursement	
	Local (Non-Govt.)		Grant Objective	9		
	Desig		rsection to improve peo	lestrian safety		
				Eiseel 0010	Eiseel 0000	
	Devision	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2) Personal Services	(3)	(4)	(5)	(6)	(7)
100 a)						
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	-				
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,300,000	1,300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,300,000	1,300,000
		Summary	by Funding Sou	Irce		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,300,000	1,300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,300,000	1,300,000
		Summa	ary of Positions	-	-	-
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total				1	

FIG	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
							Tki
Departme			No.	Program			No.
STRE	ETS		12	TRAFFIC ENGIN	IEERING MAINT. A	ND MANAGEMEN	06
Fund GRAN	ITS REVENUE		No. 08				
Fu	nding Sources Gr	ant Title				Grant Number	Index Code
	Federal	Fiber Optic Netw	ork Expansion (AR	LE 8)		NEW	TBD
X	State Aw	vard Period			Type of Grant	•	
	Other Govt.		9/25/18 - 9/24/21			Reimbursement	
	Local (Non-Govt.)			Grant Objective	<b>;</b>		
		Design a		citywide fiber optic netv	work expansion.		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Descrip	otion	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits - Tot	tal					
	Class 186 - Flex Cash	Pmts.					
	Class 187 - Worker's C	Comp Disability					
	Class 188 - Worker's C	Comp Medical					
	Class 189 - Medicare	Tax					
	Class 190 - Pension O	bligation Bonds					
	Class 191 - Pension C	ontributions					
	Class 192 - FICA						
	Class 193 - Health / M	edical					
	Class 194 - Group Life	9					
	Class 195 - Group Leg						
200	Purchase of Services	,				1,000,000	1,000,000
300	Materials and Supplies					,,	,
400	Equipment						
500	Contributions, Indemniti	es and Taxes					
800	Payments to Other Fund						
900	Advances and Misc. Pa						
	Total	,				1,000,000	1,000,000
			Summary	by Funding Sou	Irce	,,	,,
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Catego	ory	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					1,000,000	1,000,000
300	Other Governments						
400	Local (Non-Government	tal)					
	Total					1,000,000	1,000,000
			Summa	ary of Positions			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Catego	-	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			ļ	ļ
105	Full Time - Uniform		4				
	Total						

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET partment STREETS 12		BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
· ·				Program			No.
Fund	EIS		12 No.	I RAFFIC ENGI	NEERING MAINT. A	ND MANAGEMEN	06
	ITS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Pedest	rian Paths (ARLE 8	3)		NEW	TBD
X	State	Award Period			Type of Grant	<u>1</u>	
	Other Govt.		9/25/18 - 9/24/21			Reimbursement	
	Local (Non-Govt.)			Grant Objective	e		
		Design an		ns for pedestrian walka <b>nary by Class</b>	bility at FDR Park.		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Des	cription	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension	5					
	Class 191 - Pension	n Contributions	-				
	Class 192 - FICA	( N. A 11 1					
	Class 193 - Health						
	Class 194 - Group Class 195 - Group						
200	Purchase of Services	-				500.000	500,000
300	Materials and Suppli	-				500,000	500,000
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	Total	.,				500,000	500,000
			Summary	by Funding Sou	urce		,
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Cat	tegory	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					500,000	500,000
300	Other Governments						
400	Local (Non-Governm	nental)	+			500.000	500.000
	Total		Summa	ary of Positions		500,000	500,000
	T		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Cat	tegory	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				.,		
105	Full Time - Uniform		1			1	
	Total					I	

	CITY OF PHILA		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme		No.	Program			No.
· ·			5			
STRE Fund	EIS	12 No.	I RAFFIC ENGIN	IEERING, MAINT. AI		06
	ITS REVENUE	08				
Fu	nding Sources Grant Title				Grant Number	Index Code
	Federal LED Light	t Improvement			G12604	120411
X	State Award Period			Type of Grant		
	Other Govt.	01/01/16 - 04/30/19		Reimbursement		
	Local (Non-Govt.)	Gra	nt Objective			
	Increase pedes	trian safety with better lighting while pr		ommercial and resident	ial corridors.	
		Summa	ary by Class	-	-	÷
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disat					
	Class 188 - Worker's Comp Medi	cal				
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bor	nds				
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	s				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000		(2,000,000)
			Funding Sour	1	-	1
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(2,000,000)
			y of Positions	James D	Figure 1 00000	
0-1	0.1	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code (1)	Category (2)	6/30/18 (3)	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					1
105	Total					
	rotar		1			1

	CITY OF PHILADELPI	HIA				
F	FISCAL 2020 OPERATING	BUDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Streets	Department	12	Street Lighting Ma	intenance & Repair		07
		Program	n Description			
that are	gram is responsible for Philadelph not working, and replace lamps ar owned streetlight poles and broker	nd photo-controls. I	PECO powers all	streetlights and r	•	
		Prograi	n Objectives			
Convert	2,000 streetlights to LED lighting	during FY20.				
		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 response time for pole knockdowns and foundation repairs368132						32
	: Lack of staff and backlogged work orde		easure. As new staff i	s hired and backlog a	addressed, this meas	ure
should imp	prove throughout the fiscal year.					
-	esponse time for major street lighting repai		58	51	30	30
	:: Lack of staff and backlogged work orde	ers are impacting this me	easure. As new staff i	s hired and backlog a	addressed, this meas	ure
should imp	prove throughout the fiscal year.					
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 04	General County Liquid Fuels Tax	1,963,896 443,059	2,942,787	2,677,685 200.000	2,598,430	(79,255)
04	Special Gasoline Tax	12,979,854	200,000 16,019,592	16,019,592	200,000 16,019,592	
08	Grants Revenue	17,088	525,000	525,000	100,000	(425,000)
			,		,	(1-0,000)
	Total	15.403.897	19,687,379	19,422,277	18,918,022	(504,255)
		Summary of Full 1			10,910,022	(504,255)
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	29	21	29	
	1					
	Total Full Time	19	29	21	29	

## CITY OF PHILADELPHIA

### **FISCAL 2020 OPERATING BUDGET**

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

	SOAL 2020 OF LITATING DO	Ball					
Department		No.	Program			No.	
Streets De	epartment	12	Street Lighting Ma	intenance & Repair		07	
			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	192,000	2,500,000	1,750,000	750,000	(1,000,000)	
08	Grants Revenue		525,000	525,000	100,000	(425,000)	
	Selec	ted Associated	Capital Project	s (in 000s,			
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)	
Streets	Street Lighting Improvements	1,565	500		1,000		
-							
	S	elected Associ	iated Operating				
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	387,898	651,026	558,932	632,724	73,791	
Finance	Employee Benefits - Uniform						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Departmen	nt	No.	Program			No.
STREETS Fund		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
		No.				
GENE	RAL	01				
		Sumn	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	1,069,122	1,700,001	1,354,899	1,530,644	175,745
b)	Employee Benefits					
200	Purchase of Services	362,746	612,411	612,411	612,411	
300	Materials and Supplies	97,772	579,640	579,640	404,640	(175,000)
400	Equipment	434,256	50,735	130,735	50,735	(80,000)
500	Contributions, Indemnities and Taxes					, , , , , , , , , , , , , , , , , , ,
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,963,896	2,942,787	2,677,685	2,598,430	(79,255)
			ary of Positions	,- ,	,,	( - , ,
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	29	21	29	
105	Full Time - Uniform					
	Total	19	29	21	29	
	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		192,000	2,500,000	1,750,000	750,000	(1,750,000)
Federal						,
State						
Other Go	vernments					
Other Fu	nds					

		CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment			No.	Program				No.	
STE	REETS			12	STREETS			E & REPAIR	07	
Fund				No.	OTTLETO				0,	
GE	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2018	2019	Increment	2020	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01-GENERAL SUPPORT								
1	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	\$68,048		
2		City Planner 2	68,048 - 87,492		1			\$00,010	(1	
3		Administrative Ass Non-Confidential	41,065 - 52,792				1	\$48,257	1	
4	3C49	Streets Chief Engineer	90,595 - 116,471				1	\$90,595	1	
5	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934		1				(1	
		Subtotal - General Support		1	3	1	3	\$206,900		
c	0417	02-SYSTEM OPERATIONS	40.000 50.000	1						
6 7		Construction Project Technician 1 Construction Project Technician 2	46,238 - 50,868 48,812 - 53,801	1	4	2	1	\$53,801	(5	
8		Construction Project Technician 3	40,812 - 53,801 55,552 - 61,435	1	4	2	2	\$111,104	(3	
9		Clerk 3	39,793 - 43,421		1	1	2	φ111,104	(1	
10		Electronic Technician 1	43,954 - 48,235	8	12	2	13	\$571,402	1	
11		Electronic Technician 2	48,812 - 53,801	1	4	1	5	\$244,060	1	
12	7K68	Electronic Technician Group Leader	51,882 - 57,260				2	\$103,764	2	
13	1F06	Stores Worker	37,422 - 40,725	1	1	1	1	\$40,725		
14		Street Lighting Crew Chief	46,238 - 50,868		1				(1	
15	-	Public Works Elec. Tech	42,741 - 46,759			3				
16		Street Lighting Superintendent	56,406 - 72,512	1	1	1	1	\$72,512		
17		Street Lighting Supervisor	49,235 - 63,284	1	1	1	1	\$63,284		
18	7H01	Trades Helper (Electrical) Subtotal - Systems Operations	36,340 - 39,498	3	26	8 20	26	\$1,260,652		
					_	-	-	+ ,,		
		SUMMARY BY RESPONSIBILITY CENTER:	4	· ·			~	#000 000		
		01 - GENERAL SUPPORT 02 - SYSTEM OPERATIONS		1	3	1	3	\$206,900 \$1,260,652		
		UZ - STSTEINI UFERATIUNS		18 19	26 29	20 <b>21</b>	26 <b>29</b>	\$1,260,652 <b>\$1,467,552</b>		

		CITY OF PHIL FISCAL 2020 OPEF			т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Dement				BOBUE	-	Program		<b>9</b> 1111			IN .
Depart					No.	Ũ					No.
STF Fund	REETS				12 No.	STREET L		MAINTENAI	NCE & REPA	IR	07
	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
											T
1		Total Full Time				19	29	21	29	\$1,467,552	
						_	-		-	• , - ,	
2		Regular Overtime								\$146,305	
3		Less: Grants Revenue Overtime								(\$100,000)	
Ũ										\$46,305	-
										<b>  10</b> ,000	
4		Holiday Overtime								\$5,108	
5		Shift Differential								\$849	
6		Lump Sum Separation Payments								\$1,502	
0		Lump Sum Separation Payments								\$1,502	
Total G	iross Re	equirements				19	29	21	29	1,521,316	
		Plus: Earned Increment								9,045	
		Plus: Longevity				283					
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,530,644	
				Summ	ary of Persona	al Services				• •	
			Fisca	al 2018	F	iscal 2019	1	Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
		-	6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-)	1,081	(-/	1,452		(-/	1,502	50	
		ne - Civilian	19	904,190	29	1,302,872	21	29	1,476,880	174,008	
		ne - Uniform	13	00 1,100	23	.,002,072		23	., 1, 0,000	17 1,000	†
		Gross Adj.		12,878							
5		,		12,070							
		mp/Seas, Bd, SCG		110.011	-	40.00-			40.00-		-
6		ne - Civilian		146,944	-	46,305			46,305		-
7		ne - Uniform			-						-
8		v Overtime - Civilian		4,029		4,270			5,108	838	-
9	Unused	d Uniform Leave									
10	Shift/St	iress							849	849	
11	H&L, IC	DD, LT-Sick									
12											

CITY OF PHILADELPHIA
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### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

## FISCAL 2020 OPERATING BUDGET

_		<b>.</b>							
Departn		No.	Program			lo.			
	EETS	12	STREET LIGHTIN	IG MAINTENANCE &	REPAIR	07			
Fund		No.							
GEN	IERAL	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	330							
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	9,750				
209	Telephone & Communication	375							
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current								
221	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services	200,000	165,105	165,105	165,105				
	Professional Svcs Information Technology	, - • •	,	,	,				
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues								
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters	486							
	Arbitration Fees								
	Repair & Maintenance Charges	161,555	436,029	436,029	436,029				
	Repaving, Repairing & Resurfacing Streets	101,000	400,020	400,020	400,020				
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other		1,527	1,527	1,527				
	Rental of Parking Spaces		1,527	1,527	1,527				
	Payments for Care of Individuals								
	Imprest Advances								
	Imprest Advances Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
299									
	Total	362,746	612,411	612,411	612,411				
	(Program Based Budgeting Version)	502,740	012,411	012,411	012,411				

### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	UDGET	BYPROGRAM					
Departn	nent	No.	Program			No.		
STR	EETS	12	STREET LIGHTIN	IG MAINTENANCE 8		07		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oute	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)		Schedule 300 - I	Materials & Supr		(0)	(7)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	2,062	1,007	1,007	1,007			
306	Library Materials			,				
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	581	575	575	575			
309	Cordage & Fibers							
310	Electrical & Communication	67,133	559,363	559,363	384,363	(175,000)		
311	General Equipment & Machinery	- ,	,	,	,	( -)/		
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	19,070	8,000	8,000	8,000			
317	Hospital & Laboratory	180	-,		-,			
318	Janitorial, Laundry & Household	777	1,593	1,593	1,593			
320	Office Materials & Supplies	2,009	2,782	2,782	2,782			
322	Small Power Tools & Hand Tools	786	4,265	4,265	4,265			
323	Plumbing, AC & Space Heating	450	1,000	1,000	1,000			
324	Precision, Photographic & Artists	4.000	.,	.,000	.,			
325	Printing	.,000	55	55	55			
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)	724	1,000	1,000	1,000			
345	Gasoline	, _ 1	1,000	1,000	1,000			
399	Other Materials & Supplies (not otherwise classified)							
	Total	97,772	579,640	579,640	404,640	(175,000)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications	l						
411	General Equipment & Machinery	Ī						
412	Fire Fighting & Emergency							
417	Hospital & Laboratory	I						
420	Office Equipment	I						
423	Plumbing, AC & Space Heating	l						
424	Precision, Photographic & Artists	I						
426	Recreational & Educational	I						
427	Computer Equipment & Peripherals							
428	Vehicles	434,256	50,000	130,000	50,000	(80,000)		
430	Furniture & Furnishings		· · ·	· · · ·		, , , ,		
499	Other Equipment (not otherwise classified)		735	735	735			
	Total	434,256	50,735	130,735	50,735	(80,000)		

			T	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
	FISCAL 2020 OPERATIN	IG BUDGE				ALS, BT PF		
Depart				Program			No.	
STI Fund	REETS		12 No.	STREETLIGE	ITING MAINTEN	ANCE & REPAIR	07	
	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)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		200,486	165,105	165,105	165,105		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpos	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provide		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit o	cost of service.	
0070			10.15-	10.16-				
	TBD '19 TBD '19, '20		10,105	10,105 5,000	5,105	Alarm Systems Rep Other Contractual S		
	TBD '19, 20 TBD '19		5,000 75,000	5,000 75,000	5,105	Millenium Lighting	ervices	
	Kimley-Horn Associates, TBD '20	200,000	75,000	75,000	160,000	Signal Integration		
	Sub-Total Class 0250	200,000	165,105	165,105	165,105	0 0		
0258	Various	486				Court Reporting Ser	vice	
	Total	200,486	165,105	165,105	165,105			
1								
71-53N	(Program Based Budgeting Version)							

	CITY OF PHILADEI FISCAL 2020 OPERATIN		т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Fund	nent REETS NERAL		No. 12 No.	Program STREET LIGHTING MAINTENANCE & REPAIR			No. 07	
Minor Object Code	NERAL Name of Contractor or Provider	Fiscal 2018 Actual Obligations	01 Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpos service provide applicable, unit c	ed. Include, if	
260	American Lighting and Signalization Xerox, Interline, Ikon, Set Right TBD '19, '20 Total Class 260:	148,389 13,166 161,555	128,915 8,691 298,423 436,029	128,915 8,691 298,423 436,029	15,000	Streets Lighting Main Office Equipment/Bld Misc.Repairs & Maint	g Repairs & Maint.	
310 310	Rumsey Electric Co. Northeast Electrical Rumsey Electric Co., Colonial Electric, Billows, etc. TBD '19, '20	2,785 64,348	2,626 52,358 379,379 125,000	2,626 52,358 37,382 466,997	52,358 37,382 291,997	Transformer GE Luminaires Electric Supplies Electrical & Communication Vehicles		
428	Total Class 310: Pacifico Ford. Hertrick Fleet Service, Altec Industries	67,133 434,256	559,363 50,000	559,363 130,000	384,363 50,000			

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer			Program			No.		
STREE	ETS	12	STREET LIGHTIN	G MAINTENANCE &	REPAIR	07		
Fund		No.						
COUN	TY LIQUID FUELS TAX	04						
		Sumi	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies	443,059	200,000	200,000	200,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	443,059	200,000	200,000	200,000			
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated	d Non-Tax Reven	nues 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								
Federal								
State			200,000	200,000	200,000			
Other Go	vernments							
Other Fu	nds rogram Based Budgeting Version)							

### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program			No.	
STF	REETS	12	STREET LIGHTIN	G MAINTENANCE &	REPAIR	07	
Fund		No.					
COL	JNTY LIQUID FUELS TAX	04					
		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						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication	442,788	200,000	200,000	200,000		
311	General Equipment & Machinery	,. 00					
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	271					
317	Hospital & Laboratory	271					
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
323	Precision, Photographic & Artists						
325	Printing Recreational & Educational						
326							
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	443,059	200,000	200,000	200,000		
		Schedule 4	00 - Equipment				
405	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						

	CITY OF PHILADE		т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Depart				Program		No.	
	REETS		12		ITING MAINTENA		
Fund CO	UNTY LIQUID FUELS TAX		No. 04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Rumsey Electric	442,788	200,000	200,000		GE Luminaires	

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmen	it	No.	Program			No.		
STREE	ETS	12	STREET LIGHTIN	G MAINTENANCE &	REPAIR	07		
Fund		No.						
SPECI	AL GASOLINE TAX	05						
	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							
b)	Employee Benefits							
200	Purchase of Services	12,979,854	15,519,545	15,519,545	15,519,545			
300	Materials and Supplies		500,047	500,047	500,047			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	12,979,854	16,019,592	16,019,592	16,019,592			
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State			16,019,592	16,019,592	16,019,592			
Other Go	vernments							
Other Fur	nds							

## **FISCAL 2020 OPERATING BUDGET**

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
STF	REETS	12	STREET LIGHTIN	NG MAINTENANCE &	& REPAIR	07
Fund		No.				
SPE	ECIAL GASOLINE TAX	05				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	11,200,000	14,530,424	14,530,424	14,530,424	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,779,854	989,121	989,121	989,121	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	12,979,854	15,519,545	15,519,545	15,519,545	

### **FISCAL 2020 OPERATING BUDGET**

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

Departn	nent	No.	Program			No.
	REETS	12		NG MAINTENANCE &		07
Fund	LEIS	12 No.	SINCEILIGHIII			07
		-				
SPE	CIAL GASOLINE TAX	05				
		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 & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication		500,047	500,047	500,047	
	General Equipment & Machinery			000,017	000,011	
	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		500,047	500,047	500,047	
		Schedule 4	100 - Equipment	1		
405	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					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

	CITY OF PHILADEI			SUPPORTING DETAIL: CLASSES OTHER THAN				
	FISCAL 2020 OPERATIN	G BUDGE	Т	250	s AND 290	, BY PROGF	RAM	
Depart	ment		No.	Program			No.	
STF	REETS		12	STREET LIGH	TING MAINTEN	ANCE & REPAIR	07	
Fund			No.				-	
SPE	ECIAL GASOLINE TAX		05					
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.	
	Peco Energy	8,340,000	8,250,000	8,250,000	8,250,000	Electric Current		
	Talen Energy	0.000.000	0.000.404	0.000.404	0.000.404	Electric Current		
0220	Direct Energy	2,860,000	6,280,424	6,280,424		Electric Current		
	Sub-Total Class 0220:	11,200,000	14,530,424	14,530,424	14,530,424			
0260	American Lighting & Signalization	1,779,854	989,121	989,121	989,121	Street Lighting Maint	enance	
0310	Rumsey Electric		500,047	500,047	500,047	Electric and Commu	nication	
	(Program Based Budgeting Version)							

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
STREE	ETS	12	STREET LIGHTIN	G MAINTENANCE &	REPAIR	07	
Fund		No.					
GRAN	TS REVENUE	08					
	T	T	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	17,088	100,000	100,000	100,000		
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies		425,000	425,000		(425,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	17,088	525,000	525,000	100,000	(425,000)	
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local					·		
Federal							
State			525,000	525,000	100,000	(425,000)	
	vernments				,		
Other Fu							

				GRA			IARY
	FISCAL 2020	OPERATING			WITHIN P	RUGRAM	
Departme			No.	Program			No.
STRE	ETS		12	STREET LIGHTI	NG MAINTENANCE	& REPAIR	07
Fund GRAN	ITS REVENUE		No. 08				
Fui	nding Sources Gr	ant Title				Grant Number	Index Code
	Federal	LED Light Improvem	ent (ARLE 6)			G12607	120429
X		vard Period			Type of Grant		
	Other Govt. Local (Non-Govt.)		11/1/16 - 10/31/19	nt Objective	Reimbursement		
	Inc	crease pedestrian safety	with better lighting while p		ommercial and resident	ial corridors.	
	1		Summa	ary by Class		-	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Des	scription	Actual	Original	Estimated	Department	or
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4) 100,000	(5) 100.000	(6) 100,000	(7)
100 a)	Employee Benefits - To	tal		100,000	100,000	100,000	
100.0)	Class 186 - Flex Cash						
	Class 187 - Worker's C						
	Class 188 - Worker's C						
	Class 189 - Medicare						
	Class 190 - Pension C	bligation Bonds					
	Class 191 - Pension C	ontributions					
	Class 192 - FICA						
	Class 193 - Health / M	edical					
	Class 194 - Group Life	)					
	Class 195 - Group Leg	jal					
200	Purchase of Services						
300	Materials and Supplies			425,000	425,000		(425,000)
400	Equipment						
500	Contributions, Indemniti						
800	Payments to Other Fun						
900	Advances and Misc. Pa Total	yments		525,000	525,000	100,000	(425,000)
	TOLAT		Summary by	Funding Source		100,000	(425,000)
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Ca	ategory	Actual	Original	Estimated	Department	or
0000			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			525,000	525,000	100,000	(425,000)
300	Other Governments						
400	Local (Non-Governmen	tal)					
	Total			525,000	525,000	100,000	(425,000)
	1			y of Positions	h D	Fig. 1 0000	
Code (1)	Ca	ategory (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(0)	(7)	(0)	(0)	(1)
101	Full Time - Uniform						
	Total						

	CITY OF PHILADELP	HIA	GRA	ANT INFORM	ATION SUM	IARY
	<b>FISCAL 2020 OPERATING</b>	BUDGET		WITHIN F	PROGRAM	
Departme		No.	Program			No.
STRE		12	-			07
Fund		No.	SINCEPEIGIN			07
GRAN	ITS REVENUE	08				
	nding Sources Grant Title				Grant Number	Index Code
Fu	Federal LED Street Lights (A	RI E 4)			G12599	120424
X	State Award Period			Type of Grant	012000	120424
	Other Govt.	01/01/16 - 10/01/18		Reimbursement		
	Local (Non-Govt.)	Gra	ant Objective			
	Increase pedestrian safety			commercial and resider	tial corridors.	
			ary by Class			1
C.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
(1)	(2)	Obligations (3)	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	(2) Personal Services	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits - Total	17,000				
100.0)	Class 186 - Flex Cash Pmts.					
-	Class 187 - Worker's Comp Disability					
-	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,088	/ Funding Sour			
_		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
Code	Galegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					( )
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
			y of Positions	1	1	•
	_	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	11/29/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian				1	
105	Full Time - Uniform Total		<del> </del>	1	1	
	illai		1	1		

			PROG	GRAM SUMM	ARY - ALL FU	NDS
	ISCAL 2020 OPERATING					
Department		No.	Program			No.
Streets	Department	12	Engineering Desig	gn & Construction		08
		Fillyian	n Description			
	gram coordinates, reviews, and a prtunities to develop systemic effic					
		Prograi	m Objectives			
	se percentage of completed desig se percentage of completed cons	struction projects re			•	g FY20.
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
Number of	f ongoing construction projects		21	26	25	25
	s: Lower targets indicate that the Departmeter	ment is completing proje				
	f ongoing designs <sub>S:</sub> Increased project work load is significa		27	38	20	30
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 04	GENERAL COUNTY LIQUID FUELS TAX	3,628,998 132,300	4,250,678 1,125,000	4,868,616 1,095,726	4,568,858 1,095,726	(299,758)
04	GRANTS REVENUE	149,901	160.000	160,000	160,000	
	Total	3,911,199 Summary of Full 7	5,535,678 Timo Bogitions k	6,124,342	5,824,584	(299,758)
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	49	56	52	58	2
	+					
	Total Full Time	49	56	52	58	2

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

FI	SCAL 2020 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
STREETS	3	12	ENGINEERING D	ESIGN AND CONST	RUCTION	08
	Selecte	ed Associated I	Non-Tax Revenu	ies by Func		
		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	952,130	1,420,000	1,420,000	1,420,000	
04	COUNTY LIQUID FUELS TAX		1,125,000	1,706,286	1,125,000	(581,286)
08	GRANTS REVENUE		160,000	160,000	160,000	
	Selec	ted Associated	Capital Project			
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)
Streets	Bridge Reconstruction & Improvements	75,267	2,200	26,300	2,856	124,130
Streets	Federal Aid Highway Program (60%)	47,290	2,700	17,100	450	54,000
		elected Associ	iated Operating	Coste		
Dept.	3	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	Booonplion	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(
Finance	Employee Benefits - Civilian	1,309,384	1,624,307	1,541,487	1,756,513	215,026
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
STREE	ETS	12	ENGINEERING D	ESIGN AND CONST	RUCTION	08		
Fund		No.						
GENE	RAL	01						
	-	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	3,433,239	4,043,906	3,857,844	4,392,086	534,242		
b)	Employee Benefits							
200	Purchase of Services	65,704	142,377	946,377	142,377	(804,000)		
300	Materials and Supplies	18,813	17,273	17,273	17,273			
400	Equipment	111,242	47,122	47,122	17,122	(30,000)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,628,998	4,250,678	4,868,616	4,568,858	(299,758)		
		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	49	56	52	58	2		
105	Full Time - Uniform							
	Total	49	56	52	58	2		
	Sel	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		766,930	1,235,000	1,235,000	1,235,000			
Federal		185,200	185,000	185,000	185,000			
State								
Other Go	vernments							
Other Fu	nds							

						LIST	HEDULE OF POSI	TIONS	
Departr	nont	FISCAL 2020 OPERATING	BUDGET	No.	Program	Bĭ	' PROGR		No.
					-				
STR Fund	EETS			12 No.	ENGINEE	RING DESIG	IN AND CON	STRUCTION	08
				-					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3	2L01 D250 1A20	01-DEPUTY COMMISSIONER TRANSP/ADMIN A: Deputy Commissioner of Transportation Administrative Technician Deputy Commissioner of Transportation Executive Secretary	36,186 - 46,534 139,050 36,027 - 46,319	1	1	1	1	139,050 46,319	(1)
4 5 6	2L09 3C13 1A04	Subtotal - Transportation Executive Office B: Administration Administrative Services Supervisor (Non-Conf.) Chief Engineer & Surveyor Clerk 3	42,092 - 54,111 103,002 - 133,755 39,793 - 43,420	2	1	2 1 1	2 1 1	185,369 54,111 133,755	
		Subtotal - Administration		2	2	2	2	187,866	
7	A398	Subtotal - Dep Comm Transp/Admin 02- ENGINEERING DESIGNS Assistant Managing Director	83,430	4	4	4	4	373,235 83,430	
8	3B05	Civil Engineer 1	53,848 - 61,740	4	1	1	2	123,480	1
9	3B06	Civil Engineer 2	59,789 - 67,274	3	1	4	2	134,548	1
10	3A03	Engineering Aide 3	43,954 - 48,235	1	1	1	1	48,235	
11	3B74	Engineering Specialist	62,016 - 79,727	4	7	4	6	503,362	(1)
12	3B81	Engineering Supervisor 1	68,048 - 87,491	1	3	2	3	262,473	
13	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	100,108	
14	3B04	Graduate Civil Engineer	56,819	1		5	1	56,819	1
15	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
16	3C49	Streets Chief Engineer	90,595 - 116,471			2	1	116,471	
17	3C40	Streets Engineering Manager	90,595 - 116,472	1	1		1	116,471	
18	3C03	Streets Engineering Project Assistant Mgr	83,175 - 106,934		1				(1)
		Subtotal - Engineering Designs		16	18	21	19	1,545,397	1

		CITY OF PHILADELP				LIST	HEDULE OF POSI ' PROGR	TIONS	
Departr	mont	FISCAL 2020 OPERATING	BUDGET	No.	Program		PROGR		No.
	REETS			12	, in the second		N AND CON		08
Fund				No.	LINGINEL			ornoonon	00
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
				(-/	(-7		(-7	(-)	( - /
		03 - CONSTRUCTION							
19	2L01	Administrative Technician	36,186 - 46,534	1	1		1	46,534	
20	1A04	Clerk 3	39,793 - 43,420		1		1	43,420	
21	3B05	Civil Engineer 1	53,848 - 61,740				2	123,480	2
22	3B71	Construction Engineer 1	68,048 - 87,491	5	7	8	6	576,114	(1)
23	3B72	Construction Engineer 2	77,857 - 100,108	2	2	2	3	300,324	1
24 25	3A17 3A18	Construction Project Technician 1	46,238 - 50,868 48,812 - 53,801	3 8	44	1	44	667,375	
25 26	3A18 3A19	Construction Project Technician 2 Construction Project Technician 3	48,812 - 53,801 55,552 - 61,435	8	11 3	10 2	11 3	184,305	
20	1B25	Departmental Payroll Clerk	37,422 - 40,725	1	5	2	5	107,000	
28	3A01	Engineering Aide 1	36,340 - 39,498	1	1	1	1	39,498	
29	3A30	Engineering Aide Trainee	35,042 - 38,023	2	2	2			(2)
30	3B74	Engineering Specialist	62,016 - 79,727	2	4		3	239,181	(1)
31	3A41	Highway Construction Inspector 1	41,930 - 45,869	1			2	91,738	2
32	W041	Senior Wage Compliance Officer	47,380	1	1	1	1	47,380	
33	3C40	Streets Engineering Manager	90,595 - 116,471		1	07	1	116,471	
		Subtotal - Roadway Construction		29	34	27	35	2,475,820	1
		SUMMARY BY RESPONSIBILITY CENTER: 01A - DEPUTY COMMISSIONER OF TRANP. 01B - SURVEY ADMINISTRATION 02 - ENGINEERING 03 - CONSTRUCTION		2 2 16 29	2 2 18 34	2 2 21 27	2 2 19 35	185,369 187,866 1,545,397 2,475,820	1
71-531 (	Program	TOTAL Based Budgeting Version)		49	56	52	58	\$4,394,452	2

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

#### **SCHEDULE 100** LIST OF POSITIONS **BY PROGRAM**

		FISCAL 2020 OPER	AIING	BUDGE				BI PR	OGRAM		
Depart	ment				No.	Program					No.
STF	REETS				12	ENGINEE	RING DESIG		ISTRUCTION		08
und					No.						
GEI	NERAL				01						
		[				Fiscal	Fiscal		Fiscal	[	Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				49	56	52	58	\$4,394,452	
		Less: County Liquid Fuels Tax (04)								(\$125,000)	
		Less: Grants Revenue Fund (08) Net Full Time								(\$160,000) \$4,109,452	)
										φ4,109,452	
2		Lump Sum								\$11,800	
3		Bonus								\$22,000	
4		Temporary/Seasonal								\$164,334	
5		Overtime								\$91,843	
6		Holiday Overtime								7,672	
Total C	Gross Re	equirements				49	56	52	58	4,407,101	
		Plus: Earned Increment								6,027	-
		Plus: Longevity								958	-
		Less: (Vacancy Allowance)	<b>T D</b>							(22,000)	
			Total Bi	udget Request	ary of Personal	Sarvicas				4,392,086	
			Fisca	al 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Po
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18	<b>3</b>		<b>3</b>	11/25/18			less Col. 6)	less Col. 5
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					11,310			11,800	490	
2		ne - Civilian	49	3,052,178	56	3,593,210	52	58	4,094,437	501,227	:
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		127,922					22,000	22,000	
5	PT, Tei	mp/Seas, Bd, SCG		157,925		160,452			164,334	3,882	
6	Overtin	ne - Civilian		92,626		91,843			91,843		
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian		2,498		1,024			7,672	6,648	
9	Unused	d Uniform Leave									
10	Shift/St	ress		90		5				(5)	
11	H&L, IC	DD, LT-Sick									
12											
		Total am Based Budgeting Version)	49	3,433,239	56	3,857,844	52	58	4,392,086	534,242	

## FISCAL 2020 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
STR	EETS	12	ENGINEERING D	ESIGN AND CONST	RUCTION	08	
Fund		No.					
GEN	IERAL	01					
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	40	835	3,835	835	(3,000	
210	Postal Services						
211	Transportation	9,909	631	631	1,051	420	
215	Licenses, Permits & Inspection Charges			450		(450	
216	Commercial off the Shelf Software Licenses	350					
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining	-					
	Overtime Meals	_					
	Advertising & Promotional Activities	40.007	00.007	00.007	01.077	(400	
250	Professional Services	46,667	92,397	92,397	91,977	(420	
251	Professional Svcs Information Technology						
252 253	Accounting & Auditing Services Legal Services						
253	Mental Health & Intellectual Disability Services	_					
254	Dues	1,289					
256	Seminar & Training Sessions	6,097	9,750	9,300		(9,300	
257	Architectural & Engineering Services	0,037	3,750	3,300		(3,500	
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	840	8,954	8,954	8,954		
261	Repaying, Repairing & Resurfacing Streets	010	0,001	0,001	0,001		
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property			804,621		(804,621	
	Maint. & Support - Comp. Hardware & Software			)-		()-	
275	Juror Fees						
276	Juror Expenses						
	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other		210	210	210		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances	512	1,000	1,000	1,000		
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)		28,600	24,979	38,350	13,371	
	Total (Program Based Budgeting Version)	65,704	142,377	946,377	142,377	(804,000	

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

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

	FISCAL 2020 OPERATING B	UDGEI		EI BY PROGRAM		
Departr	nent	No.	Program			No.
STF	REETS	12	ENGINEERING D	ESIGN AND CONST	BUCTION	08
Fund		No.				
GE	NERAL	01				
GEI		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	1
Codo	Description	Actual	Original	Estimated	Departmental	Increase
Code	Description	Obligations	Appropriations			or (Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)	(2)	Schedule 300 - I	Materials & Suni	nlies	(0)	(7)
301	Agricultural & Botanical					[
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	228	1,500	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials		1,004	1,004	1,004	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,023	1,600	1,600	1,600	
309	Cordage & Fibers	0,020	1,000	1,000	1,000	
310	Electrical & Communication	1	429	429	429	
311	General Equipment & Machinery	1	-120	420	720	
312	Fire Fighting & Safety		812	812	812	
313	Food		012	012	012	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,836	6,274	5,566	5,566	
322	Small Power Tools & Hand Tools	0,000	0,274	0,000	0,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,000	3,643	3,643	3,643	
325	Printing	726	1,360	1,360	1,360	
326	Recreational & Educational	120	1,000	1,000	1,000	
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)		271	271	271	
000			2/1	271	271	
	Total	18,813	17,273	17,273	17,273	
			00 - Equipment	, -	, -	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating		.,	.,.==	.,	
424	Precision, Photographic & Artists	684				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,400				
428	Vehicles	99,273	30,000	30,000		(30,000
430	Furniture & Furnishings	9,885	10,000	10,000	10,000	(00,000
499	Other Equipment (not otherwise classified)	0,000	10,000	10,000	10,000	
		1				
	Total	111,242	47,122	47,122	17,122	(30,000
74 501		. , .=	. , –	, –	,	

### SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

## FISCAL 2020 OPERATING BUDGET

	FISCAL 2020 OPERATIN		-	CARE OF INDIVIDUALS				
Depart	ment		No.	Program			No.	
STF	REETS		12	ENGINEERING	G DESIGN AND	CONSTRUCTION	08	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class			Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		46,667	92,397	92,397	91,977	(420	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Modjeski and Master	35,667				On-call TED Service	es	
	Synergies Technologies	11,000	10,000	10,000		AutoCad Training		
	Michael Baker Gannett Flemming		36,000 36,000	36,000		Consultant Bridge Inspections		
250 250	Gannett Flemming TBD '20		36,000 10,397	36,000 10,397		Bridge Inspections Other Contracted S	onvicos	
200	Total Class 250's	46,667	92,397	92,397	9,977		CI VICES	

			SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
	FISCAL 2020 OPERATIN	NG BUDGE			s AND 290	, BY PROGR	АМ
Depart			No.	Program			No.
STF Fund	REETS		12 No.	ENGINEERING	G DESIGN AND	CONSTRUCTION	08
	NERAL		01				
Minor Object Code	Name of Contractor	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019Fiscal 2020Describe purpEstimatedDepartmentservice proviObligationsRequestapplicable, unit			ed. Include, if
265	Philadelphia Redevelopment Authority			804,621		Repairs to Retaining V	Wall
428	D Chapman Chevorlet	99,273	30,000	30,000		Sports Utility, Vehicles	5

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	it	No.	Program			No.	
STREE	ETS	12	ENGINEERING DI	ESIGN AND CONSTI	RUCTION	08	
Fund		No.					
COUN	TY LIQUID FUELS TAX	04					
	T		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	132,300	125,000	125,000	125,000		
b)	Employee Benefits						
200	Purchase of Services		1,000,000	970,726	970,726		
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	132,300	1,125,000	1,095,726	1,095,726		
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State			1,125,000	1,706,286	1,125,000		
Other Go	vernments						
Other Fu	nds Jogram Based Budgeting Version)						

		CITY OF PHIL FISCAL 2020 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	EETS					, i i i i i i i i i i i i i i i i i i i					08
Fund	EEIS				12 No.	ENGINEERING DESIGN AND CONSTRUCTION				08	
	JNTY L	IQUID FUELS TAX			04						
Line No.	Class Code	Title (3)			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	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		See General Fund								\$125,000	
Total G	ross Re	quirements								125,000	
		Plus: Earned Increment								0,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request						125,000	
			. otai Di		ary of Persona	Services				. 20,000	
			Fisca	al 2018		Fiscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			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)
1	Lump S				(-)	(-/		/	(-)	( - /	
2		ne - Civilian		124,827		125,000			125,000		
3		ne - Uniform		.,		,,	1	1	3,110		1
4		Gross Adj.		7,473							
5		mp/Seas, Bd, SCG		, -							
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
		Total am Based Budgeting Version)		132,300		125,000			125,000		

## **FISCAL 2020 OPERATING BUDGET**

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departr	nent	No.	Program			No.
	REETS	12	ENGINEERING D	ESIGN AND CONST	RUCTION	08
Fund		No.				
COL	JNTY LIQUID FUELS TAX	04				
		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 -	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities			0 / 0 000		
250	Professional Services		1,000,000	313,260	970,726	657,466
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees			657.466		(057.400)
	Repair & Maintenance Charges			657,466		(657,466)
	Repaving, Repairing & Resurfacing Streets Demolition of Buildings					
-	Abatement of Nuisances					
264						
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	······································					
<u> </u>						
<u> </u>	Total		1.000.000	970.726	970.726	

	CITY OF PHILADE		T	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Depar				Program			No.
ST	REETS		12	ENGINEERIN	G DESIGN AND	CONSTRUCTION	08
Fund			No.				
CC	DUNTY LIQUID FUELS TAX		04				
			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)			1,000,000	313,260	970,726	657,466
290	Payments for Care of Individuals						
Minor Objec	t or Provider	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Describe purpo service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Gannett Fleming, Michael Baker, TBD '20		1,000,000	313,260	970,726	Bridge Ratings	

	CITY OF PHILA FISCAL 2020 OPERA		SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depart	ment		No.	Program No.			
	REETS		12	ENGINEERING	G DESIGN AND	CONSTRUCTION 08	
Fund			No.				
	JNTY LIQUID FUELS TAX		04				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if applicable, unit cost of service.	
	JJ Anderson Construction			657,466		Lefevre Street Bridge Reconfiguration	

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmen	it	No.	Program			No.
STREE	ETS	12	ENGINEERING D	ESIGN AND CONST	RUCTION	08
Fund		No.				
GRAN	TS REVENUE	08				
	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	149,901	160,000	160,000	160,000	
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	149,901	160,000	160,000	160,000	
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal			160,000	160,000	160,000	
State						
Other Go	vernments					
Other Fur	nds ogram Based Budgeting Version)					

	-	OF PHILADELPH		GRA	NT INFORM		IARY
Departme			No.	Program			No.
STRE			12	ů.	DESIGN AND CONS	TRUCTION	1208
Fund	L13		12 No.	ENGINEERING	DESIGN AND CONS		1200
	ITS REVENUE		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Supportive Regional H	lwy Plan for DVRPC			G12646/19F1	120469, 120472
	State	Award Period			Type of Grant		
	Other Govt.		07/01/19 - 06/30/20		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Support re	gional highway planr	ing efforts					
	•		Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		149,901	160,000	160,000	160,000	
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensic	on Obligation Bonds					
	Class 191 - Pensic	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	tal	149,901	160,000	160,000	160,000	
			Summary by	Funding Sour	CE		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			160,000	160,000	160,000	
200	State						
300	Other Governments						
400	Local (Non-Governr	nental)					
	Та	tal		160,000	160,000	160,000	
				y of Positions	1		-
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	11/28/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

	CITY OF PHILADELPHI	Α				
F	SCAL 2020 OPERATING B		PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Streets D	Department	12	CITY STREET PL	ANS AND SURVEYIN	١G	09
		Progran	n Description			
	gram studies and revises the City's g and street names. This program als					
		Prograi	m Objectives			
- Re-est	ablish a minimum of 100 survey mo	numents through	nout the city durin	g FY20.		
		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)
-	ays survey district response time		35	35	30	30
	: Survey response time is projected to impro	ove going forward. W				
	of survey services provided to others : As new staff is hired, it is expected total co		\$1,865,274		\$2,000,000	\$2,300,000
	1		ary by Fund	<b></b>	<b></b>	
Fund	Fund	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)	(20010000) (7)
01	General	3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
	1	-				
	1					
	Total	3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
	Su		Time Positions b	y Fund		
Fund		Actual Positions	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	(3)	(4) 84	67	(6)	(7)
	Total Full Time	62	84	67	86	2
					-	

### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

### FISCAL 2020 OPERATING BUDGET

Department		No.	Program			No.
STREETS	3	12	CITY STREET PL	ANS AND SURVEY	NG	09
	Selecte	ed Associated I	Non-Tax Revenu	ies by Func		
		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	889,292	1,644,000	1,659,000	1,659,000	
	S		iated Capital Pro			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		alastad Assas	ated Operation	Cooti		
Dert	5	Fiscal 2018	ated Operating Fiscal 2019	Fiscal 2019	Fiscal 2020	Inoreses
Dept. Where	Description	Calculated	Fiscal 2019 Calculated	Fiscal 2019 Calculated	Fiscal 2020 Calculated	Increase or
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	1,343,656	1,992,042	1,814,891	1,873,033	58,142
Finance	Employee Benefits - Uniform					

			PROGRAM SUMMARY			
	FISCAL 2020 OPERATING E					
Department		No.	Program			No.
STREETS		12 No.	CITY STREET PLANS AND SURVEYING		NG	09
Fund		-				
GENE	RAL	01	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Olasa	Description					
Class	Description	Actual	Original	Estimated	Proposed	or
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	0.455.000			1 0 10 000	
a)	Personal Services	3,455,202	4,643,454	4,587,887	4,648,282	60,395
b)	Employee Benefits					
200	Purchase of Services	15,605	9,749	9,749	9,749	
300	Materials and Supplies	23,958	31,710	31,710	31,710	
400	Equipment	165,671	52,176	202,176	52,176	(150,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
	-	Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/28/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	62	84	67	86	2
105	Full Time - Uniform					
	Total	62	84	67	86	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		889,292	1,644,000	1,659,000	1,659,000	15,000
Federal						
State						
Other Go	vernments					
Other Fu	nds					

		CITY OF PHILADEL				LIST	HEDULE OF POSI ' PROGF	TIONS	
Departi	ment			No.	Program				No.
STE	REETS			12	-	EET PLANS	AND SURVE	YING	09
und				No.	0.1.1 0.1.1				
GE	NERAL			01					
	[			Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - CITY PLANS & SURVEYING							
1	A398	Assistant Managing Director	113,300	1	1	1	1	\$113,300	
2		Assistant Surveyor & Regulator	59,744 - 76,797	5	6	5	6	\$460,782	
3		City Plans Officer	72,957 - 93,797	1	1	1	1	\$75,458	
4		Clerk 3	39,793 - 43,421	1	1	1	1	\$43,421	
4 5		Deputy City Solicitor	90,000		'	I	1	\$90,000	
6		Engineering Aide 1	36,340 - 40,649	11	4	12	4	\$90,000 \$162,596	
0 7				7	4 17	8		\$434,210	1
		Engineering Aide 2	39,793 - 43,421				10	. ,	(
8		Engineering Aide 3	43,954 - 48,235	6	12	6	19	\$916,465	
9		Engineering Aide Trainee	35,042 - 38,023	2		3			
10		Engineering Technician 1	45,030 - 49,479		2		2	\$98,958	
11		Engineering Plans Design Supervisor	53,633 - 68,955	1	1	1	1	\$53,633	
12	3F20	Streets Plans Designer 1	45,933 - 59,059	2	3	2	3	\$177,177	
13	3F04	Surveyor 1	42,633 - 54,806	11	21	13	22	\$1,205,732	
14	3F05	Surveyor 2	47,081 - 60,534	9	10	9	10	\$605,340	
15	3F16	Surveyor & Regulator	68,048 - 87,491	5	5	5	5	\$437,455	
		<u>SUMMARY BY RESPONSIBILITY CENTE</u> R: 01 - CITY PLANS & SURVEYING		62	84	67	86	4,874,527	

		CITY OF PHI			Т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment					Program					No.
	REETS				12	•					09
Fund					No.	0111 0111					00
GEI	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				62	84	67	86	\$4,874,527	2
2 3 4 5 6 7		Temporary and Seasonal Regular Overtime Holiday Overtime Lump Sum Separation Payments Bonus								\$163,412 \$84,448 \$578 \$11,800 \$22,000	
Total G	iross Re	equirements				62	84	67	86	5,156,765	2
		Plus: Earned Increment								19,521	
		Plus: Longevity								1,587	
		Less: (Vacancy Allowance)	THEF	de la Decentra						(529,591)	
			TOLAT DL	idget Request	ary of Persona	al Services	•			4,648,282	
			Fisca	1 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run-PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,083		11,286			11,800	514	
2		ne - Civilian	62	3,132,066	84	4,230,514	67	86	4,366,044	135,530	2
3		ne - Uniform									
4		Gross Adj.		177,057					22,000	22,000	
5		mp/Seas, Bd, SCG		38,840		257,569			163,412	(94,157)	
6		ne - Civilian		104,775		84,448			84,448		
7		ne - Uniform								10 10-1	
8		v Overtime - Civilian		1,381		4,070			578	(3,492)	
9		d Uniform Leave					-				
10	Shift/St										
11 12	παL, IC	DD, LT-Sick									
16	1	Total	62	3,455,202	84	4,587,887	67	86	4,648,282	60,395	2
4 50 1	(D	am Based Budgeting Version)	52	3, .30,202	70	.,,,,		50	.,010,202	50,000	1

71-53J (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
STR	REETS	12	CITY STREET PL	ANS AND SURVEY	NG	09
Fund		No.				
GEN	IERAL	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 -	Purchase of Ser	<b>VICE</b>		
	Cleaning & Laundering	680				
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication	262	835	835	835	
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals	1 740				
	Advertising & Promotional Activities	1,740				
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services	470				
255	Dues	478 1,702				
	Seminar & Training Sessions	1,702				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees	10,743	8,914	8,914	8,914	
	Repair & Maintenance Charges	10,743	0,914	0,914	0,914	
	Repaving, Repairing & Resurfacing Streets Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	15.605	9.749	9.749	9.749	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
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# FISCAL 2020 OPERATING BUDGET

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

FISCAL 2020 OPERATING BU		UDGET	BY PROGRAM						
Departi	ment	No.	Program			No.			
STE	REETS	12	CITY STREET PL	ANS AND SURVEYI	NG	09			
Fund		No.	on romeerie			00			
GE	NERAL	01							
GLI					<b>E</b> L 10000	· ·			
<b>•</b> •		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
(4)		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Sebedulo 200	(4) Materials & Supp	(5)	(6)	(7)			
001		Schedule 300 - I	viateriais & Supp	lies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	0.015	0.000	C 20C	C 00C				
305	Building & Construction	8,315	6,306	6,306	6,306				
306	Library Materials								
307	Chemicals & Gases		400	100	100				
308	Dry Goods, Notions & Wearing Apparel		400	400	400				
309	Cordage & Fibers								
310	Electrical & Communication	100							
311	General Equipment & Machinery	100							
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling	500	4 000	4 000	4.000				
316	General Hardware & Minor Tools	500	4,000	4,000	4,000				
317	Hospital & Laboratory	05.4	0.000	0.000	0.000				
318	Janitorial, Laundry & Household	954	2,066	2,066	2,066				
320	Office Materials & Supplies	10,089	7,669	7,669	7,669				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating		10.000	10.000					
324	Precision, Photographic & Artists	4,000	10,929	10,929	10,929				
325	Printing		340	340	340				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	T	00.050	04 74 0	01 710	01 710				
_	Total	23,958	31,710	31,710	31,710				
16-		Scheaule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications	ļ	1,018	1,018	1,018				
411	General Equipment & Machinery	ļ							
412	Fire Fighting & Emergency								
417	Hospital & Laboratory	ļ							
420	Office Equipment								
423	Plumbing, AC & Space Heating			_ · · · - ·					
424	Precision, Photographic & Artists	25,676	51,158	51,158	51,158				
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
428	Vehicles	139,995		150,000		(150,000			
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	l								
	Total	165,671	52,176	202,176	52,176	(150,000			

71-53L (Program Based Budgeting Version)

	CITY OF PHILAD FISCAL 2020 OPERAT		т	C	L: AN BAM			
Depart			No.	Program	s AND 290,	BTTHOC	No.	
	REETS		12		PLANS AND SU	IRVEVING	09	
Fund			No.				00	
GE	NERAL		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	service pro	rpose or scope of vided. Include, if nit cost of service.	
424	Various	25,676	51,158	51,158	51,158	Photographic De	vices	
428	Whitmoyer Ford Inc.	139,995		150,000		Motor Vehicles		

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHI	Α	PROG	RAM SUMM	ARY - ALL FU	NDS
F	ISCAL 2020 OPERATING B	UDGET				
Department		No.	Program			No.
STREET	TS			ISTRATIVE SUPPO	DRT	10
		Program	n Description			
	ETS         12         CENERAL ADMINISTRATIVE SUPPORT         10           Program Description           Togram Description           Togram Is responsible for agency-wide management, including finance, human resources, occupational health and satanning and analysis.           Program Objectives           Program Objectives           Description         Fiscal 2019         Fiscal 2010         Colspan="2">Colspan="2">Colspan="2"         Colspan="2"         Colspan="2"         Fiscal 2019         Fiscal 2010					

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

## **FISCAL 2020 OPERATING BUDGET**

Department		No.	Program			No.
Streets De	epartment	12	GENERAL ADMIN	IISTRATIVE SUPPO	RT	10
	Selecte	d Associated N	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	78	5,000	5,000	5,000	
	Select	1	Capital Projects			
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)
Fleet	Vehicle Purchases (Streets Only)	11,163	7,600		3,700	
		alastad Assas	ated Onerating	Casta		
Dent	5	· · · · · · · · · · · · · · · · · · ·	ated Operating		Final 0000	lasas
Dept.	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrease)
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	1,339,338	1,610,245	1,538,627	1,665,667	127,040
Finance	Employee Benefits - Uniform	1,000,000	1,010,240	1,000,027	1,000,007	127,040

71-53E (Program Based Budgeting Version)

## PROGRAM SUMMARY

# FISCAL 2020 OPERATING BUDGET

Departmer	nt	No.	Program			No.
STRE	ETS	12	GENERAL ADMIN	NISTRATIVE SUPPO	RT	10
Fund		No.				
GENE	RAL	01				
		Sumi	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	3,431,353	3,753,486	3,802,704	4,105,182	302,478
b)	Employee Benefits					
200	Purchase of Services	1,254,168	1,310,411	1,310,411	1,310,411	
300	Materials and Supplies	48,043	55,862	55,862	55,862	
400	Equipment	11,203	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,744,767	5,159,339	5,208,557	5,511,035	302,478
		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	58	62	55	60	(2)
105	Full Time - Uniform					
	Total	58	62	55	60	(2)
	Sel	ected Associated	d Non-Tax Reve	nues 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		78	5,000	5,000	5,000	
Federal						
State						
	overnments					
Other Fu						
71-53	3F (Program Based Budgeting Version)					

CITY OF PHILADELPHI FISCAL 2020 OPERATING BU				LIST	Hedule of Posi ( Progr	TIONS	
FISCAL 2020 OF ERATING BO	JDGET	1			FROGR		1.1
		No.	Program				No.
S		12	GENERAL	ADMINISTRA	TIVE SUPPO	RT	10
AL.		No. 01					
		01					
		Fiscal	Fiscal		Fiscal		Increase
	Salary	2018	2019	Increment	2020	Annual	(Decrease)
s Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
e	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01-DEPUTY COMMISSIONER OF ADMINISTRATION							
0 Deputy Commissioner - Administration	128,000	1	1	1	1	128,000	
Subtotal - Deputy Commissioner of Administration		1	1	1	1	128,000	
<u>02 - GENERAL SUPPORT ADMINISTRATION</u> A: Commisioner's Office							
4 Clerk 3	39,793 - 43,421	1	1		1	43,421	
5 Executive Assistant	57,680	1	1	1	1	57,680	
8 Assistant Managing Director	83,430	1	2	2	2	228,860	
0 Deputy Commissioner	128,235	1	1	1	1	128,235	
0 Streets Commissioner	154,500	1	1	1	1	154,500	
Subtotal - Commissioner's Office		5	6	5	6	612,696	
B: Public Affairs							
8 Administrative Services Supervisor	37,080 - 52,535		1	1			
			1	'	4	01 052	(
8 Assistant Managing Director	81,953	1		1	1	81,953	
3 Streets Public Affairs Director	87,550	1	1	1	1	87,550	
Subtotal - Public Affairs Subtotal - Administration		1	9	2	2	169,503 782,199	(
03 - ADMINISTRATIVE SERVICES A: Planning and Analysis							
2 Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274	1	1	1	1	67,274	
0 Administrative Assistant - Non-Confidential	41,056 - 52,792	1		1	1	52,792	
1 Administrative Technician	35,132 - 45,179		1			10.101	(
4 Clerk 3	39,793 - 43,421	1	1	1	1	43,421	
2 Clerk Typist 2 (Mail Room)	33,669 - 36,402	1	1	1	1	36,402	
8 Executive Assistant Subtotal - Administration & Analysis	68,048 - 87,491	5	5	5	5	87,491 287,380	
B: Fiscal							
6 Accountant	45,933 - 59,059	4	3	2	2	138,118	(
0 Account Clerk	37,422 - 40,725	3	3	2	3	191,849	
7 Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1	1	1	68,955	
2 Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274		1	1	1	67,274	
5 Budget Officer 1	63,565 - 81,721				1	81,721	
6 Budget Officer 2	68,048 - 87,491	1	1	1	1	87,491	
4 Clerk 3	39,793 - 43,421	1	2	1	2	86,842	
70 Cost Accountant	59,744 - 76,797	1	1	1	1	76,797	
9 Senior Accountant	52,322 - 67,274		1		1	67,274	
3 Fiscal Officer	77,857 - 100,108	1	1	1	1	100,108	
Subtotal - Fiscal		12	14	10	14	966,429	
Subtotal - Administrative Services		17	19	15	19	1,253,809	
			ve Services 17	ve Services 17 19			

71-53I (Program Based Budgeting Version)

						LIST	HEDULE OF POSI	TIONS	
		FISCAL 2020 OPERATING BU	DGET	INC		ВҮ	PROGR	AM	1
Departi				No.	Program				No.
STF Fund	REETS			12 No.	GENERAL	ADMINIST	RATIVE SUPF	PORT	10
	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04 - HUMAN RESOURCES							
		A: Personnel							
26	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	2	1		1	54,111	
27	2L20	Administrative Officer	53,633 - 68,955	1	1	2	1	68,955	
28	2L01	Administrative Technician	36,186 - 46,534	1	1	2	1	46,534	
29	1A04	Clerk 3	39,793 - 43,421		2	2	2	96,842	
30		Clerk Typist 1	31,872 - 34,034	2		2			
31		Clerk Typist 2	33,669 - 36,402		1	1	1	36,402	
32		Departmental Human Resources Manager 3	77,857 - 100,108	1	1	1	1	100,108	
33		Senior Departmental Human Resources Associate	59,744 - 76,797	1	1	1	1	76,797	
34		Human Resources Professional 1	38,168 - 54,111	2	2	2	2	118,222	
		Subtotal - Personnel		10	10	13	10	597,971	
		B: Payroll / Sick Control						10 101	
		Clean Block Officer	39,793 - 43,421	1	1	1	1	43,421	
36		Clerk 3	39,793 - 43,421	3	2	2	2	96,842	
37		Departmental Payroll Clerk	37,422 - 40,725	3	4	5	4	212,900	
38		Departmental Payroll Supervisor	42,997 - 47,121	1	1	1	1	47,121	
39	1B28	Payroll & Investigations Supervisor	47,081 - 60,534	1	1	1	1	60,534	
		Subtotal - Payroll / Sick Control		9	9	10	9	460,818	
		C: Safety & Training							
40	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	1	1		1	54,111	
41	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1		1	68,955	
42	2L01	Administrative Technician	36,186 - 46,534	1					
43	2L04	Administrative Technical Trainee	37,238 - 47,875				1	47,875	1
44	1A04	Clerk 3	39,793 - 43,421	3	2	1	1	43,421	(1
45	1A12	Clerk Typist 2	33,669 - 36,402	1	2		1	36,402	(1
46	7C60	Equipment Operations Specialist	47,468 - 52,258				2	128,291	2
47	2H91	Human Resources Professional	38,168 - 54,111	2	2	2	2	128,222	
48	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	81,721	
49		Instructor	45,030 - 49,479	2	2	2			(2
50		Occupational Safety Administrator 1	59,744 - 76,797			1			
51	2H78	Occupational Safety Administrator 2	68,048 - 87,491	1	1		1	87,491	
52	7C33	Training Center Supervisor	51,360 - 66,034	1	1	1	1	66,034	
53	2H32	Training and Development Officer	58,287 - 74,924	1	1	1	1	74,924	
		Subtotal - Safety and Training		15	14	9	13	817,447	(`
		Subtotal - Human Resources		34	33	32	32	1,876,236	(
		SUMMARY BY RESPONSIBILITY CENTER: 01 - DEPUTY COMMISSIONER OF ADMINISTRATION 02 - GENERAL SUPPORT ADMINISTRATION 03 - ADMINISTRATIVE SERVICES 04 - HUMAN RESOLICES	١	1 6 17	1 9 19	1 7 15 32	1 8 19 32	128,000 782,199 1,253,809	
		04 - HUMAN RESOURCES		34	33	32	32	1,876,236	
		m Based Budgeting Version)		58	62	55	60	\$4,040,244	1 (

		CITY OF PHIL FISCAL 2019 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Desert		TISCAL 2019 OF LA	ATING	BODGL				DIFN			INL.
Depart					No.	Program					No.
STF	REETS				12 No.	GENERAL	ADMINIST	RATIVE SUP	PORT		10
GEN	VERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				58	62	55	60	4,040,244	(2)
2 3		Temporary and Seasonal Regular Overtime								133,721 76,880	
4		Holiday Overtime								1,237	
5		Shift Differential								1,267	
6		Lump Sum Separation Payments								5,404	
7		Bonus								4,000	
Total G	aross Re	equirements				58	62	55	60	4,262,753	
		Plus: Earned Increment				-				22,355	
		Plus: Longevity								699	
		Less: (Vacancy Allowance)								(180,625)	
			Total Bu	udget Request						4,105,182	
	1		-		ary of Personal				1 0000		
Line				al 2018		iscal 2019	Increment		al 2020 Department	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request		in Bud. Pos.
INU.		Category	6/30/18	Obligations	FUSILIONS	Obligations	11/25/18	FUSILIONS	nequesi	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	(4)	(3)	(6) 5,170	(7)	(0)	(9) 5,404	(10) 234	(11)
2		ne - Civilian	58	3,122,001	62	3,586,543	55	60	3,882,673	296,130	(2)
3		ne - Uniform		5,.22,001	02	0,000,010			0,002,010	200,100	(2)
4		Gross Adj.		108,168					4,000	4,000	
5		mp/Seas, Bd, SCG		102,860	-	131,539			133,721	2,182	
6		ne - Civilian		96,661		76,880			76,880		
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian		1,008		1,617			1,237	(380)	
9	Unused	d Uniform Leave									
10	Shift/St			646		955			1,267	312	
11	H&L, IC	DD, LT-Sick				L					
12						ļ					
		Total am Based Budgeting Version)	58	3,431,353	62	3,802,704	55	60	4,105,182	302,478	(2)

71-53J (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			<u> </u>			N
			Program	No.		
STREETS Fund		12 No.	GENERAL ADMI	NISTRATIVE SUPPO	DRT	10
GEI	NERAL	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) Schedule 200 - J	(4) Durchass of Sa	(5)	(6)	(7)
		1	Purchase of Sei	VICE		
201	Cleaning & Laundering	1,021				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	70				
209	Telephone & Communication Postal Services	73 49				
210 211	Transportation	1,185	200	200	200	
211	Licenses, Permits & Inspection Charges	1,105	200	200	200	
215	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	18,922				
231	Overtime Meals					
240	Advertising & Promotional Activities		2,502	2,502	2,502	
250	Professional Services	1,039,712	1,229,259	1,229,259	1,229,259	
251	Professional Svcs Information Technology	114,633				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,123	12,510	12,510	12,510	
256	Seminar & Training Sessions	4,309	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	54,498	33,933	33,933	33,933	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses			ļ		
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	15 40 1	0.000	0.000		
285	Rents - Other	15,491	9,962	9,962	9,962	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	1 150	400	400	406	
295 298	Imprest Advances Payments for Burials & Graves	1,152	406	406	406	
298 299	Other Expenses (not otherwise classified)		6,639	6,639	6,639	
299			0,039	0,039	0,039	
	Total	1,254,168	1,310,411	1,310,411	1,310,411	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Department		No.	Program			No.		
STREE	18	12 No.	GENERAL ADMIN	ISTRATIVE SUPPC	RI	10		
GENER	201	01						
			Fiend 0010	Fiend 0010	Fiend 0000	Increase		
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)		
(1)	(2)	<sup>(3)</sup> Schedule 300 - Ma	(4)	(5)	(6)	(7)		
201		Schedule Soo - Ma	$\alpha$ supplie	-5				
	ricultural & Botanical imal, Livestock & Marine							
	keshop, Dining Room & Kitchen							
	oks & Other Publications	3,934	7,753	7,753	7,753			
	ilding & Construction	268	7,700	1,100	7,700			
	rary Materials	200						
	emicals & Gases							
	/ Goods, Notions & Wearing Apparel	7,777						
	rdage & Fibers	,						
	ectrical & Communication	203	1,000	1,000	1,000			
311 Ge	neral Equipment & Machinery		200	200	200			
312 Fire	e Fighting & Safety	31						
313 Foo	bd	883	200	200	200			
314 Fue	el - Heating & Cooling							
316 Ge	neral Hardware & Minor Tools		500	500	500			
317 Hos	spital & Laboratory	1,841						
318 Jan	nitorial, Laundry & Household		190	190	190			
	ice Materials & Supplies	21,372	23,000	23,000	23,000			
	all Power Tools & Hand Tools							
	imbing, AC & Space Heating	0.700	15.000	15.000	(= 000			
	ecision, Photographic & Artists	6,709	15,000	15,000	15,000			
	nting	5,025	8,019	8,019	8,019			
	creational & Educational							
	hicle Parts & Accessories pricants							
	Diesel Fuel							
	mpressed Natural Gas (CNG)							
	uid Propane Gas (LPG)							
	soline							
	her Materials & Supplies (not otherwise classified)							
	······································							
	Total	48,043	55,862	55,862	55,862			
		Schedule 40	0 - Equipment					
410 Ele	ectrical, Lighting & Communications	1,026						
411 Ge	neral Equipment & Machinery							
412 Fire	e Fighting & Emergency							
	spital & Laboratory							
	ice Equipment		530	530	530			
	imbing, AC & Space Heating		15,527	15,527	15,527			
	ecision, Photographic & Artists							
	creational & Educational							
	mputer Equipment & Peripherals	7,667	372	372	372			
	hicles	0.510	10.151	10 151	10 151			
	rniture & Furnishings	2,510	18,151	18,151	18,151			
499 Oth	ner Equipment (not otherwise classified)							
<u> </u>								
I	Total	11,203	34,580	34,580	34,580			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM					
		-				<b>k</b> 1	
Departr STF	REETS	No. 12	Program GENERAL ADMI	No. 10			
Fund GEN	IERAL	No. 01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		ile 500 - Contrib	outions, Indemni	ities & Taxes		-	
501	Celebrations						
504	Meritorious Awards		5,000	5,000	5,000		
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non- Profit Org. not Educational or Recreational						
	Total		5.000	5,000	5,000		
	10101	Schedule 70	0 - Debt Service		0,000		
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sa	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						
		0 - Advances ar	nd Other Miscell	aneous Paymer	nts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
L	Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHI	4
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### FISCAL 2020 OPERATING BUDGET

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

Departr	nent		No.	Program			No.
STE	REETS		12	-	GENERAL ADMINISTRATIVE SUPPORT 10		
Fund			No.	61.11.0.17.0			
GEN	IERAL		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)		1,154,345	1,229,259	1,229,259	1,229,259	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
050	Kimberly A. Farmunan Others TDD "10	8.000	67.001	67.001	67.001	Admin/Technical Cl	ville Develop
	Kimberly A. Ferguson/Others TBD "19 The Nyman Group (Marilyn Nyman Assoc)	8,000 28,344	67,921 35,000	67,921 35,000		Admin/Technical SI Leadership Training	
	Levlane Advertising	28,344 800,000	1,050,000	1,050,000		Future Track	J
	Drug Scan	29,657	34,620	34,620		Personnel Drug Tes	st Substance
	Mutual Press Clippings	2,981	11,718	11,718		Newspaper Clipping	
	Everbridge	2,001	10,000	10,000		Communications N	
	Superior Moving & Storage	28,440	10,000	.0,000	10,000	Furniture Moving S	
	Next Step Associates, Inc	15,500	15,000	15,000	15,000	Leadership Training	
	Sterling Infosystems		5,000	5,000		Employee new-hire	
250	Associated Specialty Conctracting	100,000				Asbestos Removal	
250	Duffield Associates	19,000				Environmental Eng	neering
250	Online Consulting, Inc.	7,200				IT Training	
250	Various	590				Petty cash/direct pa	ayments
	Total Class 250's	1,039,712	1,229,259	1,229,259	1,229,259		
251	Computronix, Inc. (USA)	114,633				Eclipse Project	

FISCAL 2020 OPERATI	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Department		No.	Program			No.
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT			10
Fund		No.				
GENERAL		01			-	
Minor Name of Contractor Object or Provider Code	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request		ose or scope of ded. Include, if cost of service.
260       Paik Inc, Xerox Corp. Cannon         260       Xerox Corp., Cannon         Total class 260s	32,712 21,786 54,498	Appropriation 33,933 33,933	33,933 33,933		applicable, unit Carpet Installation Maintenance of off	

71-530 (Program Based Budgeting Version)