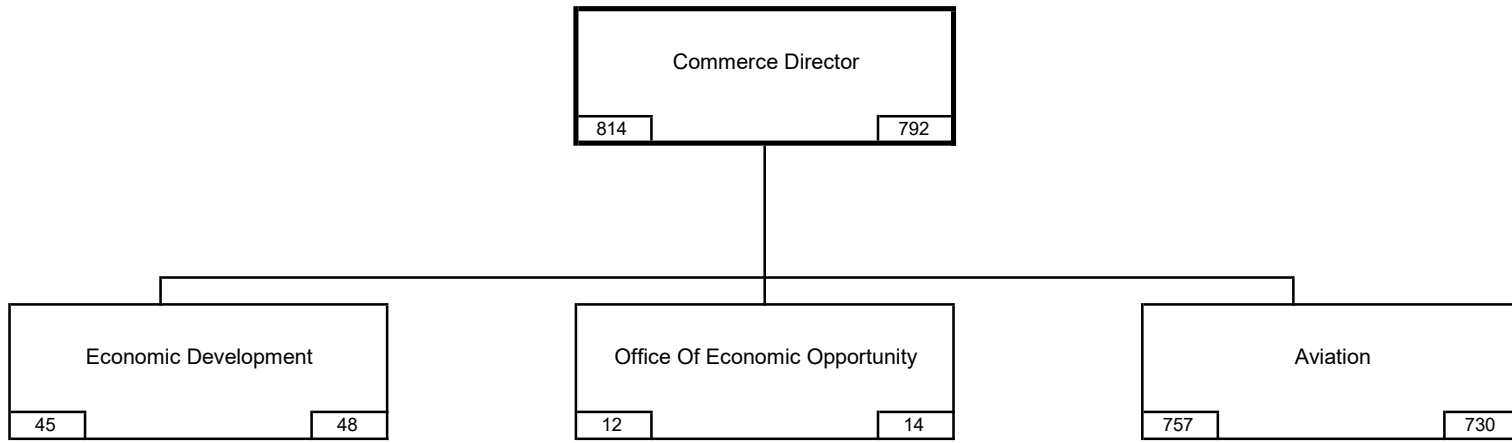


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

| | |
|------------|-----|
| Department | No. |
| Commerce | 42 |



| FY22 PROPOSED BUDGET | |
|------------------------------|-------------------------------|
| ORGANIZATION | |
| FY21 FILLED POS. 12/20 | FY22 BUDGETED POSITIONS |

SECTION 22

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

| Department | | | | | | | | No. |
|------------|------------------------------|-------------------------|-------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| Commerce | | | | | | | | 42 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2020 Actual Obligations (5) | Fiscal 2021 Original Appropriation (6) | Fiscal 2021 Estimated Obligations (7) | Fiscal 2022 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | General | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 3,453,180 | 2,394,341 | 2,499,341 | 2,714,341 | 215,000 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 26,906,745 | 19,231,153 | 18,823,831 | 22,672,989 | 3,849,158 |
| | | 300 | Materials and Supplies | 17,956 | 17,702 | 17,702 | 17,702 | |
| | | 400 | Equipment | 3,915 | 8,952 | 8,952 | 8,952 | |
| | | 500 | Contributions, etc. | 500,000 | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 30,881,796 | 21,652,148 | 21,349,826 | 25,413,984 | 4,064,158 |
| 07 | Hotel Tax | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | 500 | Contributions, etc. | 77,562,000 | 56,623,000 | 18,549,128 | 50,000,000 | 31,450,872 | |
| | 800 | Payments to Other Funds | | | | | | |
| | | | Total | 77,562,000 | 56,623,000 | 18,549,128 | 50,000,000 | 31,450,872 |
| 08 | Grants Revenue | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 17,500 | | 337,615 | 297,615 | (40,000) |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | 10,175,000 | 11,060,000 | 10,000,000 | (1,060,000) |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | 500 | Contributions, etc. | | | | | | |
| | 800 | Payments to Other Funds | | | | | | |
| | | | Total | 17,500 | 10,175,000 | 11,397,615 | 10,297,615 | (1,100,000) |
| 09 | Aviation | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 55,007,658 | 54,426,534 | 47,615,572 | 45,800,000 | (1,815,572) |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 93,261,453 | 85,000,000 | 81,679,929 | 80,500,000 | (1,179,929) |
| | | 300 | Materials and Supplies | 4,507,566 | 4,000,000 | 4,000,000 | 4,500,000 | 500,000 |
| | | 400 | Equipment | 1,749,561 | 3,000,000 | 3,000,000 | 2,500,000 | (500,000) |
| | | 500 | Contributions, etc. | 5,524,518 | 6,300,000 | 6,300,000 | 6,300,000 | |
| | | 800 | Payments to Other Funds | 7,540,850 | 11,000,000 | 11,000,000 | 11,000,000 | |
| | | | Total | 167,591,606 | 163,726,534 | 153,595,501 | 150,600,000 | (2,995,501) |
| 10 | Community Development | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 1,287,355 | 1,560,302 | 2,560,302 | 2,060,302 | (500,000) |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 5,060,000 | 9,589,323 | 12,304,893 | 15,396,570 | 3,091,677 |
| | | 300 | Materials and Supplies | | 3,000 | 3,000 | 3,000 | |
| | | 400 | Equipment | | | | | |
| | 500 | Contributions, etc. | | | | | | |
| | 800 | Payments to Other Funds | | | | | | |
| | | | Total | 6,347,355 | 11,152,625 | 14,868,195 | 17,459,872 | 2,591,677 |
| | Departmental Total All Funds | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 59,765,693 | 58,381,177 | 53,012,830 | 50,872,258 | (2,140,572) |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 125,228,198 | 123,995,476 | 123,868,653 | 128,569,559 | 4,700,906 |
| | | 300 | Materials and Supplies | 4,525,522 | 4,020,702 | 4,020,702 | 4,520,702 | 500,000 |
| | | 400 | Equipment | 1,753,476 | 3,008,952 | 3,008,952 | 2,508,952 | (500,000) |
| | | 500 | Contributions, etc. | 83,586,518 | 62,923,000 | 24,849,128 | 56,300,000 | 31,450,872 |
| | 800 | Payments to Other Funds | 7,540,850 | 11,000,000 | 11,000,000 | 11,000,000 | | |
| | | | Total | 282,400,257 | 263,329,307 | 219,760,265 | 253,771,471 | 34,011,206 |

71-53B (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | DEPARTMENTAL SUMMARY | | |
|-----------------------------------------------------|--------------------|--------------------|---------|-------------------------|---------|--------------------|
| FISCAL 2022 OPERATING BUDGET | | | | INCREASES AND DECREASES | | |
| | | | | ALL FUNDS | | |
| Department | | | | | | No. |
| Commerce | | | | | | 42 |
| Budget Comments | Class | Class | Class | Class | Other | Total |
| (1) | 100 | 200 | 300/400 | 500 | Classes | (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| General Fund | | | | | | |
| Commercial Corridor Cleaning | | 452,322 | | | | 452,322 |
| Point Breeze Cleanup (FY21 Only) | | (150,000) | | | | (150,000) |
| Business Response Team & IT Director | 215,000 | 100,000 | | | | 315,000 |
| Certification Agencies and Partner Support | | 150,000 | | | | 150,000 |
| Small Business Grants - Storefronts & Public Safety | | 300,000 | | | | 300,000 |
| Workforce Solutions Grants and Initiatives | | 2,996,836 | | | | 2,996,836 |
| Total General Fund | 215,000 | 3,849,158 | | | | 4,064,158 |
| Hotel Tax Fund | | | | | | |
| Increased Hotel Tax Revenue Revisions | | | | 31,450,872 | | 31,450,872 |
| Total Hotel Tax Fund | | | | 31,450,872 | | 31,450,872 |
| Grants Revenue Fund | | | | | | |
| Cares Act - Small Business Assist (FY21 Only) | (40,000) | (1,060,000) | | | | (1,100,000) |
| Total Grants Revenue Fund | (40,000) | (1,060,000) | | | | (1,100,000) |
| Aviation Fund | | | | | | |
| Reductions of staff and shuttle bus service | (1,815,572) | (1,179,929) | | | | (2,995,501) |
| Total Aviation Fund | (1,815,572) | (1,179,929) | | | | (2,995,501) |
| Community Development Fund | | | | | | |
| CDBG Reduced Appropriations | (500,000) | | | | | (500,000) |
| CDBG Increased Appropriations | | 3,091,677 | | | | 3,091,677 |
| Total Community Development Fund | (500,000) | 3,091,677 | | | | 2,591,677 |

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

| | |
|------------------------|-----------|
| Department Commerce | No. 42 |
|------------------------|-----------|

| Line No. | Category | Fiscal 2020 | | Fiscal 2021 | | | Fiscal 2022 | | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|--------------------|---------------------------------------------|-----------------------------------------------------|
| | | Actual Positions 6/30/20 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 12/21/20 | Budgeted Positions | Department Request | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |

A. Summary by Object Classification - All Funds

| | | | | | | | | | | |
|---|------------------------------|------------|-------------------|------------|-------------------|------------|------------|-------------------|-------------|--------------------|
| 1 | Lump Sum | | 247,734 | | 402,105 | | | 425,615 | | 23,510 |
| 2 | Full Time | 854 | 48,282,921 | 887 | 46,955,382 | 814 | 792 | 45,031,938 | (95) | (1,923,444) |
| 3 | Bonus, Gross Adj. | | 41,676 | | 540,835 | | | 100,500 | | (440,335) |
| 4 | PT, Temp/Seas, Bd , SCG | | 985,258 | | 239,217 | | | 104,000 | | (135,217) |
| 5 | Overtime | | 9,379,231 | | 3,683,276 | | | 3,996,975 | | 313,699 |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | 304,161 | | 287,015 | | | 400,000 | | 112,985 |
| 8 | H&L, IOD, LT-Sick | | 524,712 | | 405,000 | | | 400,000 | | (5,000) |
| 9 | Provision for Inc Grant Fund | | | | 500,000 | | | 413,230 | | (86,770) |
| | Total | 854 | 59,765,693 | 887 | 53,012,830 | 814 | 792 | 50,872,258 | (95) | (2,140,572) |

B. Summary of Uniformed Personnel Included in Above - All Funds

| | | | | | | | | | | |
|---|-------------------------|--|--|--|--|--|--|--|--|--|
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | | | | | | | | | |

C. Summary by Object Classification - General Fund

| | | | | | | | | | | |
|---|------------------------|-----------|------------------|-----------|------------------|-----------|-----------|------------------|------------|----------------|
| 1 | Lump Sum | | 16,966 | | 179,794 | | | 125,615 | | (54,179) |
| 2 | Full Time | 44 | 3,428,646 | 42 | 2,303,912 | 40 | 40 | 2,574,226 | (2) | 270,314 |
| 3 | Bonus, Gross Adj. | | (882) | | 835 | | | 500 | | (335) |
| 4 | PT, Temp/Seas, Bd, SCG | | 1,634 | | 4,800 | | | 4,000 | | (800) |
| 5 | Overtime | | 6,816 | | 10,000 | | | 10,000 | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 44 | 3,453,180 | 42 | 2,499,341 | 40 | 40 | 2,714,341 | (2) | 215,000 |

D. Summary of Uniformed Personnel Included in Above - General Fund

| | | | | | | | | | | |
|---|-------------------------|--|--|--|--|--|--|--|--|--|
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | | | | | | | | | |

71-53D (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | PERFORMANCE MEASURES AND RACIAL EQUITY | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------|-----------------------|-----------------------|
| FISCAL 2022 OPERATING BUDGET | | | | |
| Department | No. | Program | No. | |
| Commerce | 42 | Aviation | 02 | |
| Program Description | | | | |
| <p>"Proudly Connecting Philadelphia with the World!" The Division of Aviation (DOA) is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE). A self-sustaining entity, the DOA operates without the use of local tax dollars while generating over \$16.8 billion of economic activity for the region. Travelers through our gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphian.</p> | | | | |
| Program Objectives | | | | |
| <ul style="list-style-type: none"> •Increase a culture of safety and equity for employees, stakeholders and guests, seeking ways to improve their experiences and enable their success •Grow the number of airlines, non-stop destinations, cargo operations and seats offered through PHL •Tightly manage the airport's finances to meet operational requirements •Advance cross-functional initiatives focused on recovery | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2020 Year-End | Fiscal 2021 Year-to-Date (Q1) | Fiscal 2021 Target | Fiscal 2022 Target |
| (1) | (2) | (3) | (4) | (5) |
| Enplaned passengers (million) | 11.85 | 1.31 | 7.30 | 9.88 |
| <p><u>Comments:</u> The COVID-19 outbreak and resulting restrictions have severely disrupted air travel and airports in the United States, including PHL, have been acutely affected by interruptions in travel, reductions in passenger volumes and flights, as well as by the broader economic shutdown.</p> | | | | |
| Operations (# arrivals and departures) | 317,344 | 53,481 | 173,750 | 217,000 |
| <p><u>Comments:</u> The COVID-19 outbreak and resulting restrictions have severely disrupted air travel and airports in the United States, including PHL, have been acutely affected by interruptions in travel, reductions in passenger volumes and flights, as well as by the broader economic shutdown.</p> | | | | |
| Freight and mail cargo (tons) | 613,840 | 153,541 | 432,200 | 590,000 |
| <p><u>Comments:</u></p> | | | | |
| Non-airline revenue (\$ million) | \$ 185.14 | \$ 24.95 | \$ 110.30 | \$ 112.00 |
| <p><u>Comments:</u></p> | | | | |
| Retail/beverage sales (\$ million) | \$ 162.35 | \$ 14.34 | \$ 102.00 | \$ 120.00 |
| <p><u>Comments:</u> The COVID-19 outbreak and resulting restrictions have severely disrupted air travel and airports in the United States, including PHL, have been acutely affected by interruptions in travel, reductions in passenger volumes and flights, as well as by the broader economic shutdown.</p> | | | | |

71-53EZ (Program Based Budgeting Version)

All measures are reported on a lagging basis (one quarter behind the current quarter being reported).

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------------------------|
| CITY OF PHILADELPHIA | | PERFORMANCE MEASURES AND RACIAL EQUITY |
| FISCAL 2022 OPERATING BUDGET | | |
| Department Commerce | No. 42 | Responses to Racial Equity Questions |
| <i>Racial Equity Questions for Existing Budget</i> | | |
| <i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i> | | |
| <ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> | | |
| Aviation supports several racial equity programs and initiatives as outlined below. | | |
| <i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i> | | |
| Aviation's racial equity programs and initiatives include involvement of both internal and external stakeholders as outlined here and below: | | |
| <ul style="list-style-type: none"> •Aviation's Office of Business Diversity consults both formally and informally with the ethnic Business Chambers and community stakeholders on our business equity programs goals, program structures and policies. •Aviation participates in the OEO Program for locally funded projects. Aviation administers the Diversity Business Program citywide for projects that receive funding from the US DOT. •Aviation chairs the statewide US DOT Business Diversity Program which includes 60 transportation agencies statewide that receive funds from the FAA, the FHWA and the FTA. •Aviation serves on the Diversity Contracting Committee of the National Transportation Research Board. Helping to develop policies nationwide and subjects to get funding for studies in this area | | |
| <i>How is your department using its budget to create an inclusive, anti-racist workplace?</i> | | |
| Aviation's budget supports several racial equity initiatives as outlined below. | | |
| <p>The Division of Aviation (Aviation) remains focused on its diversity initiatives to reduce racial disparities with its programs. Our initiatives are designed to reduce existing and historic racial and social inequities for our employees, business partners and passengers in terms of building awareness, ensuring equitable opportunities for all employees, providing equal access to contracting opportunities, focusing on environmental justice, providing access to those with limited English proficiency, providing accessibility to our built environment and services, and supporting neurodiverse individuals and Title VI nondiscrimination for travelers and LGBT travelers.</p> <p>Some specific diversity initiatives that Aviation has undertaken are:</p> <ul style="list-style-type: none"> •Formed a new Racial Equity Advisory Council (REAC) to drive meaningful change and lasting impact throughout the airport community. REAC is in the process of developing a racial equity strategic plan, with a focus on both the City's overarching efforts and areas specific to the Division of Aviation. To date, REAC has accomplished: <ul style="list-style-type: none"> oSupported three custodial staff-led moments of solidarity for Black Lives Matter and lit the Airport's ramp tower red, black and green in commemoration of Juneteenth; oSurveyed our employees to determine areas where racial disparities exist and emphasize a commitment to an environment where all employees are heard and valued; oConvened several Airport-wide townhalls on Racial and Social Justice that were held during all shifts, with additional resources made available to support our staff. Additionally, virtual spaces for employee community healing were scheduled in response to local and national racially-motivated incidents; oCreated a Racial Equity Hotline and email address to gather additional information from employees pertinent to REAC's efforts; oLed a two-part conversation series with senior leadership titled "Better Together: Race, Equity and Inclusion at PHL"; and oIn the process of creating subcommittees that will focus on policy and practice in the following areas: hiring/promotion/compensation; education and training; community impact; value chain/procurement; communications; and corporate social responsibility. •Joined the first cohort of the Mayor's Racial Equity Strategy Planning Group to develop a Citywide Racial Equity Plan under the Mayor's Executive Order 1-20. •Pandemic Stakeholder Support: Implemented ongoing support for our diverse businesses during the pandemic and connecting them to resources. We held and participated in webinars to support these businesses and assist them in obtaining pandemic resources, continue to access opportunities and to plan for recovery. •Concessionaire Pandemic Support: Provided flexibility with lease payments for businesses, forgiving and delaying some payments and renegotiating some terms with firms. For concessionaires that remained open through the pandemic, Aviation waived minimum annual guarantee requirements and reduced percentage rents, resulting in \$13.3 M in sales earned by ACDBE vendors, accounting for 43.7% of total food, beverage and retail program sales from May through December 2020. •Hosted Aviation's Annual Business Opportunity Forum which was held virtually this year and was well attended with over 380 participants of which 62 percent were minority or women-owned businesses and included breakout sessions that were focused on the specific opportunities upcoming at the Airport, expected timelines to help businesses prepare and partner, and find support systems for businesses to prosper together in the future. •Hosted the region's first ever TransWork Program large employer Transgender Job Fair. •Held various outreach events/workshops in partnership with many community organizations and transportation industry partners, including job-readiness skills development workshops for individuals seeking work as well as capacity-building workshops for small firms. •Implemented the new Local Business Enterprise Program recently approved by charter change, a first in the nation program to help our concessionaires raise the bar in providing accessible services. •Relaunched the statewide DBE certification directory, as well as working with the US DOT to revise DBE Program procedures for the pandemic. •Implemented the Hidden Disabilities Lanyard Program that is designed to help focus on travelers who might benefit from support, but whose needs are not visible. | | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|-----------------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department Commerce | | No. 42 | Program Aviation | | | No. 02 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriations (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Proposed Budget (6) | Increase or (Decrease) (7) |
| 090 | Aviation | 167,591,606 | 163,726,534 | 153,595,501 | 150,600,000 | (2,995,501) |
| Total | | 167,591,606 | 163,726,534 | 153,595,501 | 150,600,000 | (2,995,501) |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/20 (3) | Fiscal 2021 Budgeted (4) | Increment Run PPE 12/21/20 (5) | Fiscal 2022 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 090 | Aviation | 797 | 830 | 757 | 730 | (100) |
| Total Full Time | | 797 | 830 | 757 | 730 | (100) |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2020 Actual Revenues (3) | Fiscal 2021 Original Budget (4) | Fiscal 2021 Estimate (5) | Fiscal 2022 Proposed Budget (6) | Increase or (Decrease) (7) |
| 090 | Aviation | 408,491,000 | 465,317,000 | 378,840,000 | 374,064,000 | (4,776,000) |
| Total | | 408,491,000 | 465,317,000 | 378,840,000 | 374,064,000 | (4,776,000) |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2021 Original Approp. (GO Only) (4) | Fiscal 2021 Original Approp. (All Other Sources) (5) | Fiscal 2022 Proposed Budget (GO Only) (6) | Fiscal 2022 Proposed Bgdt (All Other Sources) (7) |
| Aviation | Airfield Area | | | 96,950 | | 71,100 |
| Aviation | Terminal Area | | | 144,800 | | 83,750 |
| Aviation | Outside Terminal Area | 65,000 | | 100,500 | | 25,300 |
| Aviation | Other Airport Services | | | 54,200 | | 16,000 |
| Total | | 65,000 | | 396,450 | | 196,150 |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2020 Calculated Obligations (3) | Fiscal 2021 Calculated Appropriations (4) | Fiscal 2021 Calculated Obligations (5) | Fiscal 2022 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 17,262,213 | 16,745,083 | 16,745,083 | 16,055,312 | (689,771) |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 17,262,213 | 16,745,083 | 16,745,083 | 16,055,312 | |

71-53E (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department | No. | Program | | | No. | |
| Commerce | 42 | Aviation | | | 02 | |
| Fund | No. | | | | | |
| Aviation | 09 | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 55,007,658 | 54,426,534 | 47,615,572 | 45,800,000 | (1,815,572) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 93,261,453 | 85,000,000 | 81,679,929 | 80,500,000 | (1,179,929) |
| 300 | Materials and Supplies | 4,507,566 | 4,000,000 | 4,000,000 | 4,500,000 | 500,000 |
| 400 | Equipment | 1,749,561 | 3,000,000 | 3,000,000 | 2,500,000 | (500,000) |
| 500 | Contributions, Indemnities and Taxes | 5,524,518 | 6,300,000 | 6,300,000 | 6,300,000 | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 7,540,850 | 11,000,000 | 11,000,000 | 11,000,000 | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 167,591,606 | 163,726,534 | 153,595,501 | 150,600,000 | (2,995,501) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/20 | Fiscal 2021 Budgeted Positions | Increment Run PPE 12/21/20 | Fiscal 2022 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 797 | 830 | 757 | 730 | (100) |
| 105 | Full Time - Uniform | | | | | |
| | Total | 797 | 830 | 757 | 730 | (100) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2020 Actual Revenues | Fiscal 2021 Original Budget | Fiscal 2021 Estimate | Fiscal 2022 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | 349,667,000 | 344,801,000 | 298,503,000 | 277,418,000 | (21,085,000) | |
| Federal | 57,491,000 | 119,039,000 | 79,037,000 | 95,346,000 | 16,309,000 | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | 1,333,000 | 1,477,000 | 1,300,000 | 1,300,000 | | |
| Total | 408,491,000 | 465,317,000 | 378,840,000 | 374,064,000 | (4,776,000) | |

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| Department | | | | No. | Program | | | | No. |
|------------------------------------------|----------------|-----------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| Commerce | | | | 42 | Aviation | | | | 02 |
| Fund | | | | No. | | | | | |
| Aviation | | | | 09 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| EXECUTIVE | | | | | | | | | |
| 1 | 2L11 | Administrative Assistant - Confidential | 42,934 - 55,193 | 3 | 3 | 3 | 3 | 165,389 | |
| 2 | 2L10 | Administrative Assistant - Non Conf | 41,886 - 53,848 | 1 | 2 | 1 | 1 | 55,073 | (1) |
| 3 | 2L20 | Administrative Officer | 54,706 - 70,334 | 1 | 1 | 1 | 1 | 67,254 | |
| 4 | A156 | Airport Chief Revenue Officer | 156,560 | 1 | 1 | 1 | 1 | 156,560 | |
| 5 | A441 | Assistant Chief Administrative Officer | 69,300 | 1 | | 1 | 1 | 69,300 | 1 |
| 6 | A398 | Assistant Managing Director | 44,550 - 161,500 | 15 | 21 | 14 | 14 | 1,707,949 | (7) |
| 7 | A402 | Assistant Managing Director 2 | 88,200 - 153,900 | 3 | | 5 | 5 | 594,170 | 5 |
| 8 | C138 | Chief Executive Officer | 265,000 | 1 | 1 | 1 | 1 | 265,000 | |
| 9 | C116 | Chief Financial Officer | 164,800 | 1 | 1 | 1 | 1 | 164,800 | |
| 10 | D395 | Deputy Personnel Director | 120,000 | 1 | 1 | 1 | 1 | 120,000 | |
| 11 | C157 | Chief of Staff | 130,000 | 1 | 1 | 1 | 1 | 130,000 | |
| 12 | C193 | Chief Operating Officer | 185,400 | 1 | 1 | 1 | 1 | 185,400 | |
| 13 | 1A03 | Clerk II | 34,342 - 37,130 | 1 | | 1 | | | |
| 14 | 1A04 | Clerk III | 40,589 - 44,289 | 3 | 3 | 3 | 2 | 88,595 | (1) |
| 15 | D250 | Deputy Commissioner - Procurement | 120,000 | 1 | 1 | 1 | 1 | 120,000 | |
| 16 | 2L18 | Executive Assistant | 69,409 - 89,241 | 4 | 4 | 3 | 3 | 265,436 | (1) |
| 17 | 1A20 | Executive Secretary | 36,748 - 47,245 | 2 | 1 | 2 | 2 | 93,509 | 1 |
| 18 | 7L11 | Photographic Specialist | 47,163 - 51,885 | 1 | 1 | | | | (1) |
| 19 | W041 | Senior Wage Compliance Officer | 53,460 | 1 | 1 | 1 | 1 | 53,460 | |
| Total, Executive | | | | 43 | 44 | 42 | 40 | 4,301,895 | (4) |
| BUSINESS & DEVELOPMENT | | | | | | | | | |
| 20 | 2P05 | Airport Properties Manager | 79,414 - 102,110 | 1 | 1 | 1 | 1 | 103,735 | |
| 21 | 2P03 | Airports Properties Specialist I | 41,886 - 53,848 | 1 | | 1 | | | |
| 22 | 2P04 | Airports Properties Specialist II | 53,368 - 68,619 | 1 | 2 | | 1 | 53,368 | (1) |
| 23 | 2P06 | Airports Properties Specialist III | 59,453 - 76,422 | 1 | 1 | 1 | 1 | 77,247 | |
| 24 | 2L32 | Administrative Specialist II | 53,368 - 68,619 | 2 | 2 | 2 | 2 | 138,888 | |
| 25 | 2P21 | Air Services Dev Manager (Passenger) | 79,414 - 102,110 | 1 | 1 | 1 | 1 | 97,458 | |
| 26 | 1A37 | Service Representative | 37,067 - 40,288 | 1 | 1 | 1 | 1 | 40,913 | |
| 27 | 2J46 | Special Events Production Coordinator | 56,131 - 72,161 | 1 | 1 | 1 | 1 | 72,786 | |
| Total, Business & Development | | | | 9 | 9 | 8 | 8 | 584,395 | (1) |
| FINANCE & ADMINISTRATION | | | | | | | | | |
| ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | |
| 28 | 1A04 | Clerk III | 40,589 - 44,289 | 2 | 2 | 2 | 2 | 86,538 | |
| 29 | 1A02 | Office Clerk | 31,563 - 33,704 | | 1 | | | | (1) |
| 30 | 1A03 | Office Clerk II | 34,342 - 37,130 | 2 | 3 | 2 | 2 | 72,359 | (1) |
| 31 | 1A91 | Departmental Aide | 30,481 - 32,472 | 1 | 1 | 1 | 1 | 31,819 | |
| 32 | 7A03 | Semiskilled Laborer | 37,067 - 40,288 | 2 | 1 | 1 | 1 | 39,225 | |
| 33 | 1A37 | Service Representative | 37,067 - 40,288 | | | 1 | 1 | 40,913 | 1 |
| Total, Admin. Support Services | | | | 7 | 8 | 7 | 7 | 270,854 | (1) |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------------------------------------|----------------|----------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| FINANCE | | | | | | | | | |
| 34 | 1B10 | Account Clerk | 38,170 - 41,540 | 5 | 5 | 3 | 3 | 124,744 | (2) |
| 35 | 2A05 | Accountant Trainee | 50,200 | 1 | 1 | 1 | 1 | 50,200 | |
| 36 | 2A07 | Accounting Supervisor | 60,939 - 78,333 | | 1 | | | | (1) |
| 37 | 2L04 | Administrative/Technical Trainee | 37,983 - 48,833 | 2 | | 1 | 1 | 40,694 | 1 |
| 38 | 2A08 | Accounting Transactions Supervisor | 42,934 - 55,193 | | 1 | | 1 | 64,837 | |
| 39 | 2L09 | Administrative Services Spv - Non Conf | 42,934 - 55,193 | 1 | | 1 | 1 | 56,618 | 1 |
| 40 | 2L10 | Administrative Assistant - Non Conf | 41,886 - 53,848 | 2 | 1 | 2 | 2 | 109,546 | 1 |
| 41 | 2L31 | Administrative Specialist I | 41,886 - 53,848 | | 1 | 1 | 1 | 47,865 | |
| 42 | 2L32 | Administrative Specialist II | 53,368 - 68,619 | 4 | 4 | 4 | 4 | 259,300 | |
| 43 | 2L33 | Administrative Specialist Supervisor | 57,534 - 73,962 | 1 | 1 | 1 | 1 | 74,134 | |
| 44 | 2L01 | Administrative Technician | 36,910 - 47,465 | 1 | 1 | 1 | 1 | 48,290 | |
| 45 | 2C05 | Budget Officer | 64,837 - 83,555 | | 1 | | 1 | 73,261 | |
| 46 | 1A04 | Clerk III | 40,589 - 44,289 | 3 | 5 | 3 | 3 | 134,317 | (2) |
| 47 | 2A66 | Contracts Auditor 2 | 56,131 - 72,161 | 1 | 1 | 1 | 1 | 72,786 | |
| 48 | 2A67 | Contracts Auditor Supervisor | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 90,866 | |
| 49 | 1F39 | Departmental Inventory Manager | 57,534 - 73,962 | 1 | 1 | 1 | 1 | 75,387 | |
| 50 | 2F27 | Fiscal Analyst 3 | 79,414 - 102,110 | 1 | 1 | 1 | 1 | 103,535 | |
| 51 | 1F30 | Inventory Control Technicians | 44,833 - 49,200 | 2 | 2 | 2 | 2 | 100,050 | |
| 52 | 1A03 | Office Clerk 2 | 34,342 - 37,130 | 1 | | 1 | 1 | 35,229 | 1 |
| 53 | 2A19 | Senior Accountant | 53,368 - 68,619 | 3 | 3 | 3 | 3 | 200,473 | |
| 54 | 1A37 | Service Representative | 37,067 - 40,288 | 1 | | 1 | 1 | 39,255 | 1 |
| 55 | 2A39 | Utility /Enterprise Accounting Manager | 79,414 - 102,110 | 1 | 1 | 1 | 1 | 103,535 | |
| Total, Finance | | | | 32 | 32 | 30 | 32 | 1,904,922 | |
| PLANNING & ENVIRON. STEWARDSHIP | | | | | | | | | |
| 56 | 2P40 | Airports Planning & Env Svcs. Mgr. | 88,462 - 113,735 | 1 | 1 | 1 | 1 | 114,560 | |
| 57 | 3E03 | City Planner 2 | 53,368 - 68,619 | 2 | 2 | 1 | 1 | 68,619 | (1) |
| 58 | 2L32 | Administrative Specialist II | 53,368 - 68,619 | 1 | 1 | 1 | 1 | 69,844 | |
| 59 | 1A03 | Office Clerk 2 | 34,342 - 37,130 | | 1 | | 1 | 35,469 | |
| 60 | 3A02 | Engineering Aide II (Drafting) | 40,589 - 44,289 | 2 | 2 | 2 | 2 | 90,628 | |
| 61 | 3E04 | City Planner III | 76,422 | | 1 | 1 | 1 | 76,422 | |
| 62 | 3E06 | City Planner Manager | 90,758 - 102,110 | 1 | 1 | | | | (1) |
| 63 | 3B62 | Environmental Engineer II | 68,619 | 1 | 1 | 1 | 1 | 68,619 | |
| Total, Planning | | | | 8 | 10 | 7 | 8 | 524,161 | (2) |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---------------------------------------|----------------|---------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| PERSONNEL | | | | | | | | | |
| 64 | 2L08 | Administrative Services Supervisor - Conf | 42,934 - 55,193 | 1 | 1 | 1 | 1 | 56,418 | |
| 65 | 2L11 | Administrative Assistant - Conf | 42,934 - 55,193 | 2 | 1 | 1 | 1 | 56,418 | |
| 66 | 2L20 | Administrative Officer | 54,706 - 70,334 | 2 | 2 | 2 | 2 | 143,118 | |
| 67 | 2L31 | Administrative Specialist I | 41,886 - 53,848 | 1 | | | | | |
| 68 | 2L32 | Administrative Specialist II | 53,368 - 68,619 | | 2 | | | | (2) |
| 69 | 2L17 | Administrative Specialist II - Confidential | 54,706 - 70,334 | | | 1 | 1 | 54,706 | 1 |
| 70 | 2L04 | Administrative/Technical Trainee | 37,983 - 48,833 | 1 | | 1 | 1 | 41,319 | 1 |
| 71 | 1A04 | Clerk III | 40,589 - 44,289 | 6 | 6 | 6 | 6 | 265,969 | |
| 72 | 2H13 | Departmental Human Resources Mgr III | 79,414 - 102,110 | 1 | 1 | 1 | 1 | 103,535 | |
| 73 | 2L18 | Executive Assistant | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 90,066 | |
| 74 | 2H91 | Human Resources Professional 2 | 54,706 - 70,334 | 3 | 4 | 3 | 3 | 205,255 | (1) |
| 75 | 2L03 | Management Trainee | 38,931 - 50,052 | | 1 | | | | (1) |
| 76 | 1A03 | Office Clerk II | 34,342 - 37,130 | 2 | 2 | 2 | 1 | 35,229 | (1) |
| 77 | 1B21 | Payroll Examiner 1 | 40,589 - 44,289 | 1 | | | | | |
| 78 | 2H58 | Senior Dep Human Resources Associate III | 60,939 - 78,333 | 2 | 2 | 2 | 2 | 159,116 | |
| 79 | 1A37 | Service Representative | 37,067 - 40,288 | 1 | 1 | 1 | 1 | 38,152 | |
| 80 | 2H33 | Training and Development Manager | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 91,066 | |
| 81 | 2H32 | Training and Development Officer | 59,453 - 76,422 | 1 | 1 | | | | (1) |
| 82 | 1A91 | Departmental Aide | 30,481 - 32,472 | 2 | 2 | 2 | 2 | 59,766 | |
| Total, Personnel | | | | 28 | 28 | 25 | 24 | 1,400,133 | (4) |
| Purchasing Administration Unit | | | | | | | | | |
| 83 | 2E02 | Procurement Technician 1 | 41,886 - 53,848 | 2 | 2 | 2 | | | (2) |
| 84 | 2E03 | Procurement Technician 2 | 53,368 - 68,619 | | | | 2 | 106,736 | 2 |
| 85 | 2E08 | Dept. Procurement Specialist | 46,200 - 59,403 | 2 | 2 | 2 | 2 | 121,456 | |
| 86 | 2E07 | Procurement Specification Analyst | 53,368 - 68,619 | 1 | 1 | | | | (1) |
| 87 | 2E09 | Procurement Support Operations Manager | 57,534 - 73,962 | 1 | 1 | 1 | 1 | 75,387 | |
| 88 | 1A37 | Service Representative | 37,067 - 40,288 | 1 | 1 | | | | (1) |
| 89 | 1B29 | Contract Clerk | 47,163 - 51,885 | 2 | 2 | 2 | 2 | 101,103 | |
| 90 | 2F70 | Contract Administrator | 69,409 - 89,241 | 2 | 2 | 2 | 2 | 174,770 | |
| Total, Purchasing Admin Unit | | | | 11 | 11 | 9 | 9 | 579,452 | (2) |
| OFFICE OF BUSINESS DIVERSITY | | | | | | | | | |
| 91 | 2E33 | Minority Disadvantaged Bus Ent Spec II | 53,368 - 68,619 | 1 | 1 | | | | (1) |
| 92 | 1A04 | Clerk III | 40,589 - 44,289 | 2 | 2 | 2 | 2 | 90,628 | |
| 93 | 2L18 | Executive Assistant | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 90,466 | |
| 94 | 2L06 | Administrative Trainee I | 37,832 - 48,653 | 1 | 1 | 1 | 1 | 49,678 | |
| 95 | 2E34 | Minority Business Enterprise Coordinator | 69,409 - 89,241 | 2 | 2 | 2 | 2 | 165,866 | |
| Total, Business of Diversity | | | | 7 | 7 | 6 | 6 | 396,638 | (1) |

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|-----------------------------------------------|----------------|--------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| MARKETING & PUBLIC AFFAIRS | | | | | | | | | |
| 96 | 2P22 | Airport Public Affairs Manager | 84,839 - 109,073 | 1 | 1 | 1 | 1 | 90,889 | |
| 97 | 2L20 | Administrative Officer | 54,706 - 70,334 | 1 | 1 | 1 | 1 | 72,159 | |
| 98 | 2J08 | Departmental Public Relations Supervisor | 60,939 - 78,333 | 1 | 1 | 1 | 1 | 79,558 | |
| 99 | 2J03 | Public Relations Specialist II | 51,109 - 65,712 | 4 | 4 | 3 | 3 | 168,562 | (1) |
| 100 | 1A37 | Service Representative | 37,067 - 40,288 | 1 | 1 | 1 | 1 | 40,913 | |
| 101 | 7L16 | Video Production Specialist | 56,131 - 72,161 | 1 | 1 | 1 | 1 | 68,154 | |
| Total, Public Affairs | | | | 9 | 9 | 8 | 8 | 520,235 | (1) |
| COMMUNICATIONS CENTER | | | | | | | | | |
| 102 | 2P24 | Airport Public Information Program Supv. | 52,387 - 67,355 | 1 | 1 | 1 | 1 | 68,380 | |
| 103 | 6J06 | Airport Communications Center Operator I | 37,067 - 40,288 | 3 | | | | | |
| 104 | 6J07 | Airport Communications Center Operator II | 40,589 - 44,289 | 15 | 20 | 18 | 18 | 790,057 | (2) |
| 105 | 6J05 | Airport Communications Services Supervisor | 44,833 - 49,200 | 3 | 4 | 3 | 3 | 147,327 | (1) |
| Total, Comm Center | | | | 22 | 25 | 22 | 22 | 1,005,764 | (3) |
| ENGINEERING/DESIGN & CONSTRUCTION | | | | | | | | | |
| 106 | 3C32 | Airports Engineering Mgr. - Design/Const. | 101,154 - 130,066 | | 1 | | 1 | 128,541 | |
| 107 | 3C31 | Airport Engineering Assistant Manager | 88,462 - 113,735 | 2 | 2 | 3 | 2 | 229,120 | |
| 108 | 3B14 | Airport Engineering Project Manager | 79,414 - 102,110 | 1 | | | | | |
| 109 | 3B05 | Civil Engineer I | 55,976 - 62,975 | | | | 1 | 55,976 | 1 |
| 110 | 3B06 | Civil Engineer II | 68,619 | 1 | 1 | 1 | 1 | 68,619 | |
| 111 | 1A22 | Clerical Supervisor II | 42,769 - 46,786 | 1 | 1 | 1 | 1 | 48,611 | |
| 112 | 3B71 | Construction Engineer I | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 89,866 | |
| 113 | 3A19 | Construction Projects Technician III | 56,663 - 62,664 | 1 | 1 | | | | (1) |
| 114 | 3B79 | Design & Construction Project Manager | 102,110 | 1 | 2 | 1 | 1 | 102,110 | (1) |
| 115 | 3B11 | Electrical Engineer I | 62,975 | 1 | 1 | 1 | | | (1) |
| 116 | 3B12 | Electrical Engineer II | 60,985 - 68,619 | | | | 1 | 60,985 | 1 |
| 117 | 3B74 | Engineering Specialist | 63,256 - 81,322 | 5 | 5 | 5 | 5 | 405,189 | |
| 118 | 3B04 | Graduate Civil Engineer | 57,955 | 1 | 1 | 1 | | | (1) |
| 119 | 3B20 | Graduate Mechanical Engineer | 57,955 - 57,955 | | 1 | | | | (1) |
| 120 | 3B76 | Staff Engineer 2 | 102,735 | 1 | 1 | 1 | 1 | 102,735 | |
| Total, Engineering/Des & Construct | | | | 16 | 18 | 15 | 15 | 1,291,752 | (3) |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| Department | | | | No. | Program | | | | No. | |
|-----------------------------------------|----------------|-------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|------|
| Commerce | | | | 42 | Aviation | | | | 02 | |
| Fund | | | | No. | | | | | | |
| Aviation | | | | 09 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) | |
| FACILITIES | | | | | | | | | | |
| MAINTENANCE ADMIN./JOB CONTROL | | | | | | | | | | |
| 121 | 3C33 | Airport Facilities Manager | 92,407 - 118,800 | | 2 | 2 | 2 | 239,650 | | |
| 122 | 2P14 | Airport Assistant Facilities Manager | 74,416 - 95,673 | 2 | 2 | 2 | 2 | 183,759 | | |
| 123 | 2P17 | Airport Enterprise Assets Manager | 84,839 - 109,073 | 1 | 1 | | | | (1) | |
| 124 | 2L20 | Administrative Officer | 54,706 - 70,334 | 2 | 2 | 2 | 2 | 143,318 | | |
| 125 | 2L10 | Administrative Assistant - Non Conf | 41,886 - 53,848 | 3 | 3 | 3 | 3 | 165,019 | | |
| 126 | 2L32 | Administrative Specialist | 53,368 - 68,619 | 1 | | 1 | 1 | 69,444 | 1 | |
| 127 | 6J07 | Airport Communications Center Operator II | 40,589 - 44,289 | 6 | 6 | 6 | 6 | 266,794 | | |
| 128 | 7H62 | Building Maintenance Superintendent I | 57,534 - 73,962 | | 1 | 1 | 1 | 73,885 | | |
| 129 | 1A03 | Office Clerk II | 34,342 - 37,130 | 1 | 1 | 1 | 1 | 35,229 | | |
| 130 | 7E43 | Maintenance Coordinator | 51,293 - 56,571 | 4 | 4 | 4 | 4 | 229,984 | | |
| 131 | 7E44 | Maintenance Coordinator Supervisor | 54,667 - 60,388 | | 1 | | | | (1) | |
| 132 | 1A37 | Service Representative | 37,067 - 40,288 | 1 | 1 | 1 | 1 | 40,288 | | |
| 133 | 3B75 | Staff Engineer | 67,718 - 87,064 | 1 | 1 | 1 | 1 | 88,289 | | |
| Total, Maint. Admin./Job Control | | | | | 22 | 25 | 24 | 24 | 1,535,659 | (1) |
| BUILDING MAINTENANCE | | | | | | | | | | |
| 134 | 7H30 | Brick Mason | 47,163 - 51,885 | 1 | 1 | 1 | 1 | 49,788 | | |
| 135 | 7H05 | Building Maintenance Mechanic | 44,833 - 49,200 | 1 | 1 | 1 | 1 | 50,025 | | |
| 136 | 7H06 | Building Maintenance Group Leader | 52,920 - 58,405 | 4 | 4 | 4 | 4 | 238,403 | | |
| 137 | 7H62 | Building Maintenance Superintendent | 57,534 - 73,962 | 6 | 5 | 5 | 5 | 451,922 | | |
| 138 | 7H12 | Carpenter II | 44,833 - 49,200 | 2 | 2 | 2 | 2 | 99,650 | | |
| 139 | 7H13 | Carpentry Group Leader | 49,788 - 54,877 | 1 | 1 | | | | (1) | |
| 140 | 7J15 | Machinery and Equipment Mechanic | 45,931 - 50,469 | 26 | 28 | 26 | 26 | 1,332,717 | (2) | |
| 141 | 7H44 | Painter II | 43,857 - 48,063 | 9 | 10 | 8 | 8 | 390,429 | (2) | |
| 142 | 7H45 | Painting Group Leader I | 47,163 - 51,885 | 2 | 2 | 1 | 1 | 53,310 | (1) | |
| 143 | 7P21 | Sign Fabricator | 43,857 - 48,063 | 2 | 2 | 2 | 2 | 98,176 | | |
| Total, Building Maintenance | | | | | 54 | 56 | 50 | 50 | 2,764,420 | (6) |
| CUSTODIAL SERVICES | | | | | | | | | | |
| 144 | 7D40 | Custodial Operations Manager | 57,534 - 73,962 | 2 | 2 | 2 | 2 | 138,277 | | |
| 145 | 7D13 | Custodial Work Crew Chief | 40,589 - 44,289 | 26 | 25 | 25 | 23 | 1,030,929 | (2) | |
| 146 | 7D14 | Custodial Work Supervisor I | 44,833 - 49,200 | 3 | 4 | 4 | 4 | 201,100 | | |
| 147 | 7D15 | Custodial Work Supervisor II | 44,573 - 57,301 | 7 | 7 | 7 | 6 | 350,557 | (1) | |
| 148 | 7D11 | Custodial Worker I | 33,060 - 35,481 | 6 | | 2 | 2 | 72,559 | 2 | |
| 149 | 7D12 | Custodial Worker II | 35,743 - 38,783 | 197 | 207 | 188 | 168 | 6,585,921 | (39) | |
| 150 | 7A03 | Semiskilled Laborer | 37,067 - 40,288 | 20 | 19 | 18 | 16 | 652,924 | (3) | |
| 151 | 7D31 | Window Washer | 38,170 - 41,540 | 11 | 11 | 10 | 10 | 424,720 | (1) | |
| Total, Custodial | | | | | 272 | 275 | 256 | 231 | 9,456,987 | (44) |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|------------------------------|----------------|----------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| ELECTRICAL SERVICES | | | | | | | | | |
| 152 | 7K06 | Airport Electrical Services Supervisor | 60,939 - 78,333 | 3 | 3 | 3 | 3 | 240,074 | |
| 153 | 7K18 | Industrial Electrical Group Leader II | 56,663 - 62,664 | 5 | 5 | 5 | 5 | 319,245 | |
| 154 | 7K15 | Industrial Electrician I | 51,293 - 56,571 | 3 | 2 | 1 | 1 | 56,571 | (1) |
| 155 | 7K17 | Industrial Electrician II | 52,920 - 58,405 | 12 | 16 | 13 | 13 | 769,123 | (3) |
| 156 | 7H01 | Trades Helper (Electrical) | 37,067 - 40,288 | 1 | 1 | 1 | 1 | 41,313 | |
| | | Total, Electrical | | 24 | 27 | 23 | 23 | 1,426,326 | (4) |
| PAVEMENTS AND GROUNDS | | | | | | | | | |
| 157 | 2P50 | Airport Pavements/Grounds Super | 54,706 - 70,334 | 2 | 2 | 2 | 2 | 143,318 | |
| 158 | 7H75 | Airport Pavement /Grounds Group Leader | 48,417 - 53,303 | 7 | 7 | 7 | 7 | 376,810 | |
| 159 | 7C12 | Equipment Operator II | 41,677 - 45,524 | 13 | 15 | 13 | 13 | 602,045 | (2) |
| 160 | 7C13 | Heavy Equipment Operator I | 43,857 - 48,063 | 2 | | 2 | 2 | 97,776 | 2 |
| 161 | 7C14 | Heavy Equipment Operator II | 45,931 - 50,469 | 7 | 9 | 6 | 6 | 445,311 | (3) |
| 162 | 7A05 | Labor Crew Sub-Chief | 39,379 - 42,914 | 5 | 5 | 5 | 5 | 215,518 | |
| 163 | 7H31 | Cement Finisher | 43,857 - 48,063 | 1 | 1 | 1 | 1 | 47,121 | |
| 164 | 7A03 | Semiskilled Laborer | 37,067 - 40,288 | 34 | 35 | 34 | 29 | 1,167,334 | (6) |
| | | Total, Pavements & Grounds | | 71 | 74 | 70 | 65 | 3,095,233 | (9) |
| ELECTRONICS SERVICES | | | | | | | | | |
| 165 | 7K67 | Electronic Equipment Supv. | 57,534 - 73,962 | 2 | 3 | 3 | 3 | 225,861 | |
| 166 | 7K63 | Electronic Technician I | 44,833 - 49,200 | 2 | 3 | 2 | 2 | 89,666 | (1) |
| 167 | 7K64 | Electronic Technician II | 51,293 - 56,571 | 17 | 16 | 15 | 15 | 849,438 | (1) |
| 168 | 7K68 | Electronic Technician Group Leader | 54,667 - 60,388 | 4 | 4 | 5 | 5 | 306,815 | 1 |
| | | Total, Electronics | | 25 | 26 | 25 | 25 | 1,471,780 | (1) |
| UTILITY MAINTENANCE | | | | | | | | | |
| 169 | 7H61 | Building Maintenance Supervisor | 52,387 - 67,355 | 1 | 1 | 1 | 1 | 68,380 | |
| 170 | 7H62 | Building Maintenance Superintendent I | 57,534 - 73,962 | 1 | 1 | 1 | 1 | 74,787 | |
| 171 | 7J03 | HVAC Mechanic Group Leader | 52,920 - 58,405 | 5 | 4 | 5 | 4 | 231,761 | |
| 172 | 7J02 | HVAC Mechanic II | 49,788 - 54,877 | 14 | 16 | 13 | 13 | 705,612 | (3) |
| 173 | 7E34 | Stationary Engineer | 49,788 - 54,877 | 6 | | 6 | 9 | 461,909 | 9 |
| 174 | 7E35 | Stationary Engineer | 44,833 - 49,200 | 1 | 8 | | | | (8) |
| 175 | 7E37 | Stationary Engineer Group Leader | 52,920 - 58,405 | | 1 | | 1 | 51,882 | |
| | | Total, Utility Maintenance | | 28 | 31 | 26 | 29 | 1,594,331 | (2) |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) | |
|--------------------------------------|----------------|------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|-----|
| OPERATIONS | | | | | | | | | | |
| AIRSIDE OPERATIONS | | | | | | | | | | |
| 176 | 2P13 | Airports Operations Manager | 84,839 - 109,073 | | 1 | | | | (1) | |
| 177 | 2P10 | Airport Assistant Operations Officer | 41,886 - 53,848 | 2 | 3 | 3 | | | (3) | |
| 178 | 6D50 | Airport Operations Agent | 43,857 - 48,063 | 1 | 1 | 1 | 1 | 49,888 | | |
| 179 | 2P09 | Airport Operations Officer Supervisor | 60,939 - 78,333 | 3 | 3 | 2 | 2 | 158,516 | (1) | |
| 180 | 2P11 | Airport Operations Officer | 54,706 - 70,334 | 20 | 25 | 17 | 20 | 1,136,406 | (5) | |
| 181 | 2P19 | Airport Operations Superintendent | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 90,666 | | |
| 182 | 2P01 | Airport Operations Trainee | 37,983 - 48,833 | 3 | | | | | | |
| 183 | 1A03 | Office Clerk 2 | 34,342 - 37,130 | 1 | | 1 | 1 | 34,342 | 1 | |
| Total, Airside Operations | | | | | 31 | 34 | 25 | 25 | 1,469,818 | (9) |
| LANDSIDE OPERATIONS | | | | | | | | | | |
| 184 | 2P11 | Airport Operations Officer | 54,706 - 70,334 | 2 | 1 | 6 | 6 | 401,650 | 5 | |
| 185 | 2P09 | Airport Operations Officer Supervisor | 60,939 - 78,333 | 2 | 2 | 3 | 3 | 237,874 | 1 | |
| 186 | 1A02 | Office Clerk | 31,563 - 33,704 | | 1 | | | | (1) | |
| 187 | 2L18 | Executive Assistant | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 90,666 | | |
| Total, Landside Operations | | | | | 5 | 5 | 10 | 10 | 730,190 | 5 |
| LANDSIDE PASSENGER ASSISTANCE | | | | | | | | | | |
| 188 | 6J05 | Airport Communications Supervisor | 44,833 - 49,200 | 3 | 3 | 3 | 3 | 150,875 | | |
| 189 | 1A37 | Service Representative | 37,067 - 40,288 | 3 | 4 | 3 | 3 | 120,803 | (1) | |
| 190 | 2P24 | Airport Public Information Program Super | 52,387 - 67,355 | 1 | 1 | 1 | 1 | 68,780 | | |
| Total, Passenger Assistance | | | | | 7 | 8 | 7 | 7 | 340,458 | (1) |
| REGULATORY AFFAIRS | | | | | | | | | | |
| 191 | 2H28 | Safety Manager | 74,416 - 95,673 | | 1 | | | | (1) | |
| 192 | 2H77 | Occupational Safety Administrator | 60,939 - 78,333 | | 1 | | | | (1) | |
| 193 | 2H78 | Occupational Safety Administrator II | 69,409 - 89,241 | 1 | | 1 | 1 | 84,904 | 1 | |
| 194 | 2H26 | Occupational Safety Technician | 49,788 - 54,877 | 1 | 1 | 1 | 1 | 55,902 | | |
| 195 | 2L10 | Administrative Assistant - Non Conf | 41,866 - 53,848 | | 1 | | | | (1) | |
| Total, Regulatory Affairs | | | | | 2 | 4 | 2 | 2 | 140,806 | (2) |
| WAREHOUSE | | | | | | | | | | |
| 196 | 1A04 | Clerk III | 40,589 - 44,289 | 1 | 1 | 1 | 1 | 45,514 | | |
| 197 | 7C11 | Equipment Operator I | 38,170 - 41,540 | 1 | 1 | 1 | 1 | 42,765 | | |
| 198 | 1F10 | Stores Manager | 47,163 - 51,885 | 1 | 1 | 1 | 1 | 49,365 | | |
| 199 | 1F08 | Stores Supervisor | 42,769 - 46,786 | 2 | 2 | 2 | 2 | 95,622 | | |
| 200 | 1A91 | Departmental Aide | 30,481 - 32,472 | 2 | 2 | 2 | 2 | 64,441 | | |
| 201 | 2L20 | Administrative Officer | 54,706 - 70,334 | 1 | 1 | 1 | 1 | 67,454 | | |
| 202 | 2L01 | Administrative Technician | 36,910 - 47,465 | 1 | 1 | 1 | 1 | 48,290 | | |
| 203 | 1F06 | Stores Worker | 38,170 - 41,540 | 9 | 8 | 7 | 7 | 367,865 | (1) | |
| 204 | 7A03 | Semiskilled Laborer | | | 1 | | | | (1) | |
| Total, Warehouse | | | | | 18 | 18 | 16 | 16 | 781,316 | (2) |

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| Department | | | | No. | Program | | | | No. |
|----------------------------------------------|----------------|-------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| Commerce | | | | 42 | Aviation | | | | 02 |
| Fund | | | | No. | | | | | |
| Aviation | | | | 09 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| NORTHEAST PHILADELPHIA AIRPORT | | | | | | | | | |
| 205 | 2P11 | Airport Operations Officer | 54,706 - 70,334 | 1 | 1 | 1 | 1 | 69,780 | |
| 206 | 2P13 | Airport Operations Manager | 84,839 - 109,073 | 1 | 1 | 1 | 1 | 108,358 | |
| 207 | 1A04 | Clerk III | 40,589 - 44,289 | 1 | 1 | 1 | 1 | 44,645 | |
| 208 | 7K18 | Industrial Electrical Group Leader II | 56,663 - 62,664 | 1 | 1 | 1 | 1 | 60,629 | |
| 209 | 7H05 | Building Maintenance Mechanic | 44,833 - 49,200 | 1 | 1 | 1 | 1 | 48,746 | |
| 210 | 7D12 | Custodial Worker II | 35,743 - 38,783 | 1 | 1 | 1 | 1 | 39,448 | |
| 211 | 7C12 | Equipment Operator II | 41,677 - 45,524 | 4 | 3 | 4 | 3 | 136,766 | |
| 212 | 7C13 | Heavy Equipment Operator I | 43,857 - 48,063 | | 1 | | 1 | 43,857 | |
| 213 | 7K17 | Industrial Electrician II | 52,920 - 58,405 | 1 | 1 | 1 | 1 | 56,287 | |
| 214 | 7J15 | Machinery and Equipment Mechanic | 45,931 - 50,469 | 1 | 1 | 1 | 1 | 49,259 | |
| 215 | 6D21 | Security Officer I | 40,589 - 44,289 | 4 | 4 | 4 | 4 | 173,684 | |
| 216 | 7A03 | Semiskilled Laborer | 37,067 - 40,288 | 1 | 1 | 1 | 1 | 40,723 | |
| Total, Northeast Philadelphia Airport | | | | 17 | 17 | 17 | 17 | 872,182 | |
| SECURITY AND SYSTEMS TECHNOLOGY | | | | | | | | | |
| AIRPORT SAFETY AND SECURITY | | | | | | | | | |
| 217 | 2L20 | Administrative Officer | 54,706 - 70,334 | 1 | 1 | 1 | 1 | 71,759 | |
| 218 | 2P10 | Airport Assistant Operations Officer | 41,886 - 53,848 | 1 | 2 | 1 | 1 | 53,848 | (1) |
| 219 | 6J06 | Airport Communications Center Operator I | 37,067 - 40,288 | 1 | | | | | |
| 220 | 6J07 | Airport Communications Center Operator II | 40,589 - 44,289 | 2 | 3 | 3 | 3 | 131,017 | |
| 221 | 2P09 | Airport Operations Supervisor | 60,939 - 78,333 | 2 | 2 | 2 | 2 | 158,716 | |
| 222 | 2P19 | Airport Operations Superintendent | 69,409 - 89,241 | | 1 | | | | (1) |
| 223 | 2P11 | Airport Operations Officer | 54,706 - 70,334 | 20 | 20 | 19 | 20 | 1,305,127 | |
| 224 | 2P01 | Airport Operations Trainee | 37,983 - 48,833 | 1 | | 1 | | | |
| 225 | 3C30 | Airport Security Engineer | 84,839 - 109,073 | 1 | | | | | |
| Total, Airport Safety & Security | | | | 29 | 29 | 27 | 27 | 1,720,467 | (2) |
| Total Positions and Salaries in PHL | | | | 797 | 830 | 757 | 730 | 40,180,174 | (100) |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|------------------------------------------------------|-----------------------------|---------------------------------------------------------|-------------------------------|-------------------------------------|-------------------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------------|------------------------------------------------------|
| Department Commerce | | | No. 42 | Program Aviation | | | | No. 02 | | |
| Fund Aviation | | | No. 09 | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Positions and Salaries in PHL | | 797 | 830 | 757 | 730 | 40,180,174 | (100) | |
| | | Overtime - Regular | | | | | | 3,986,975 | | |
| | | Temporary/Seasonal/Part-Time | | | | | | 100,000 | | |
| | | Lump Sum Separation Pay | | | | | | 300,000 | | |
| | | Shift/Stress | | | | | | 400,000 | | |
| | | Sick Pay | | | | | | 400,000 | | |
| | | Bonus/Gross Adjustment | | | | | | 100,000 | | |
| | | Expenditure Transfer from Commerce Dept. - General Fund | | | | | | 85,000 | | |
| Total Gross Requirements | | | | 797 | 830 | 757 | 730 | 45,552,149 | (100) | |
| Plus: Earned Increment | | | | | | | | 225,802 | | |
| Plus: Longevity | | | | | | | | 22,049 | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 45,800,000 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2020 | | Fiscal 2021 | | | Fiscal 2022 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/20 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 12/21/20 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 221,337 | | 222,311 | | | 300,000 | 77,689 | |
| 2 | Full Time - Civilian | 797 | 43,558,448 | 830 | 42,253,553 | 757 | 730 | 40,513,025 | (1,740,528) | (100) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 42,984 | | 540,000 | | | 100,000 | (440,000) | |
| 5 | PT, Temp/Seas, Bd, SCG | | 983,624 | | 234,417 | | | 100,000 | (134,417) | |
| 6 | Overtime - Civilian | | 9,372,392 | | 3,673,276 | | | 3,986,975 | 313,699 | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 304,161 | | 287,015 | | | 400,000 | 112,985 | |
| 11 | H&L, IOD, LT-Sick | | 524,712 | | 405,000 | | | 400,000 | (5,000) | |
| 12 | | | | | | | | | | |
| Total | | 797 | 55,007,658 | 830 | 47,615,572 | 757 | 730 | 45,800,000 | (1,815,572) | (100) |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--------------------------------------------|--------------------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Aviation | | 02 | |
| Fund | | No. | | | | |
| Aviation | | 09 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | 23,340 | 100,000 | | 25,000 | 25,000 |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 747,396 | 800,000 | 700,000 | 700,000 | |
| 209 | Telephone & Communication | 201,037 | 200,000 | 120,000 | 120,000 | |
| 210 | Postal Services | 9,151 | 25,000 | 60,000 | 60,000 | |
| 211 | Transportation | 240,728 | 150,000 | 40,000 | 40,000 | |
| 213 | Employee Relocation | 12,178 | | | | |
| 214 | Employee Education | 50,089 | 50,000 | | 10,000 | |
| 215 | Licenses, Permits & Inspection Charges | 30,154 | 35,000 | 20,000 | 30,000 | 10,000 |
| 216 | Commercial off the Shelf Software Licenses | 1,709,029 | 1,500,000 | 1,250,000 | 1,800,000 | 550,000 |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | 27,852 | 50,000 | 50,000 | 40,000 | (10,000) |
| 231 | Overtime Meals | 742 | 10,000 | 10,000 | 10,000 | |
| 240 | Advertising & Promotional Activities | 209,163 | 560,000 | 300,000 | 300,000 | |
| 250 | Professional Services | 20,667,323 | 17,614,000 | 17,000,000 | 19,000,000 | 2,000,000 |
| 251 | Professional Svcs. - Information Technology | 9,405,504 | 8,250,000 | 8,250,000 | 9,250,000 | 1,000,000 |
| 252 | Accounting & Auditing Services | 209,185 | 700,000 | 700,000 | 400,000 | (300,000) |
| 253 | Legal Services | 810,105 | 1,200,000 | 1,200,000 | 1,100,000 | (100,000) |
| 254 | Mental Health & Intellectual Disability Services | 160,000 | 175,000 | 160,000 | 160,000 | |
| 255 | Dues | 371,873 | 400,000 | 400,000 | 400,000 | |
| 256 | Seminar & Training Sessions | 156,187 | 175,000 | 175,000 | 175,000 | |
| 257 | Architectural & Engineering Services | 13,775,999 | 12,555,000 | 12,052,929 | 10,492,929 | (1,560,000) |
| 258 | Court Reporters | | 2,000 | 2,000 | 2,000 | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 24,923,308 | 21,709,000 | 21,000,000 | 24,295,071 | 3,295,071 |
| 261 | Repaving, Repairing & Resurfacing Streets | 498,370 | 500,000 | 390,000 | 390,000 | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 1,819,171 | 2,340,000 | 2,000,000 | 2,000,000 | |
| 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 | 1,700,000 | 2,000,000 | 1,900,000 | 2,000,000 | 100,000 |
| 285 | Rents - Other | 15,503,447 | 13,900,000 | 13,900,000 | 7,700,000 | (6,200,000) |
| 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) | 122 | | | | |
| | Total | 93,261,453 | 85,000,000 | 81,679,929 | 80,500,000 | (1,189,929) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|------------------------------------------------|-------------------------------------------------------|--------------------------------|--------------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Aviation | | 02 | |
| Fund | | No. | | | | |
| Aviation | | 09 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | 243 | 5,000 | | 2,000 | 2,000 |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 16,343 | 70,000 | 70,000 | 41,200 | (28,800) |
| 305 | Building & Construction | 443,812 | 315,000 | 315,000 | 415,000 | 100,000 |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | 400,172 | 790,000 | 650,000 | 550,000 | (100,000) |
| 308 | Dry Goods, Notions & Wearing Apparel | 215,883 | 265,000 | 265,000 | 265,000 | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 810,191 | 685,000 | 685,000 | 885,000 | 200,000 |
| 311 | General Equipment & Machinery | 10,560 | 15,000 | 10,000 | 10,000 | |
| 312 | Fire Fighting & Safety | 122,500 | 100,000 | 240,000 | 240,000 | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | 11,809 | 30,000 | 20,000 | 20,000 | |
| 316 | General Hardware & Minor Tools | 229,399 | 150,000 | 150,000 | 250,000 | 100,000 |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | 1,758,004 | 1,250,000 | 1,250,000 | 1,350,000 | 100,000 |
| 320 | Office Materials & Supplies | 115,488 | 90,000 | 90,000 | 90,000 | |
| 322 | Small Power Tools & Hand Tools | 57,994 | 50,000 | 50,000 | 50,000 | |
| 323 | Plumbing, AC & Space Heating | 247,676 | 130,000 | 130,000 | 230,000 | 100,000 |
| 324 | Precision, Photographic & Artists | 35,718 | 45,000 | 65,000 | 65,000 | |
| 325 | Printing | 20,396 | 10,000 | 10,000 | 10,000 | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | 3,000 | 3,000 |
| 335 | Lubricants | | | | 500 | 500 |
| 340 | #2 Diesel Fuel | | | | 10,000 | 10,000 |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | 11,378 | | | 10,300 | 10,300 |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | 3,000 | 3,000 |
| | | | | | | |
| | Total | 4,507,566 | 4,000,000 | 4,000,000 | 4,500,000 | 500,000 |
| Schedule 400 - Equipment | | | | | | |
| 401 | Agricultural & Botanical | | 10,000 | 10,000 | 15,000 | 5,000 |
| 403 | Bakeshop, Dining Room & Kitchen | 12,191 | 40,000 | 40,000 | 40,000 | |
| 405 | Construction, Dredging & Conveying | 3,913 | | | | |
| 410 | Electrical, Lighting & Communications | 45,897 | 380,000 | 380,000 | 100,000 | (280,000) |
| 411 | General Equipment & Machinery | 38,390 | 175,000 | 175,000 | 150,000 | (25,000) |
| 412 | Fire Fighting & Emergency | | 70,000 | 70,000 | 80,000 | 10,000 |
| 418 | Janitorial, Laundry & Household | 478 | 70,000 | 70,000 | 25,000 | (45,000) |
| 420 | Office Equipment | 8,665 | 400,000 | 200,000 | 350,000 | 150,000 |
| 423 | Plumbing, AC & Space Heating | 32,280 | 50,000 | 50,000 | 50,000 | |
| 424 | Precision, Photographic & Artists | | 90,000 | 90,000 | 90,000 | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 1,095,915 | 1,050,000 | 1,715,000 | 1,200,000 | (515,000) |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 511,832 | 565,000 | 200,000 | 400,000 | 200,000 |
| 499 | Other Equipment (not otherwise classified) | | 100,000 | | | |
| | | | | | | |
| | Total | 1,749,561 | 3,000,000 | 3,000,000 | 2,500,000 | (500,000) |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|------------------------------------------|------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Aviation | | 02 | |
| Fund | | No. | | | | |
| Aviation | | 09 | | | | |
| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriation (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 45,028,116 | 40,496,000 | 39,364,929 | 40,404,929 | 1,040,000 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | GRA; INTERVISTAS; ICF; CAMPBELL | 458,630 | 750,000 | 750,000 | 750,000 | AIR SERVICE DEV PROGRAM |
| | E.H. LYNN; AIRPORT BUSINESS SOLUTIONS | | 90,000 | 90,000 | 90,000 | APPRAISAL SERVICES |
| | AUDIO VISUAL COMM., VIDEO MONITORING | | 75,000 | 75,000 | 75,000 | AUDIO VISUAL SERVICES |
| | SAUL EWING LLP | 19,422 | | | | BOND COUNSEL |
| | CREATIVE DBA LETT GROUP | | 35,000 | 35,000 | 35,000 | INT'L ETIQUETTE TRAINING |
| | TBD | | 200,000 | 200,000 | 200,000 | AVIATION CHANNELING |
| | FRIEDMAN; IQ MEDIA; | | 125,000 | 125,000 | 125,000 | MEDIA TRAINING |
| | DRUGSCAN INC./PRO-HEALTH | | 30,000 | 30,000 | 30,000 | DRUG SCREENING |
| | TELOS IDENTITY | 192,337 | 400,000 | 400,000 | 400,000 | EMP FINGERPRINTING SERVICES |
| | CLEAN VENTURE | | | | | HAZARD WASTE DISPOSAL |
| | PARKWAY- GT | 6,734,907 | 4,000,000 | 4,000,000 | 4,000,000 | GROUND TRANS DISPATCH SVC |
| | PARKWAY- IS | 2,190,324 | 3,382,000 | 2,828,000 | 2,828,000 | INFORMATION BOOTH SERVICES |
| | BORSKI ASSOCIATES/ CHAMBERS | 120,000 | 170,000 | 170,000 | 170,000 | LOBBYING SERVICES |
| | AVK CONSULTING | | 60,000 | | | MISC PROP-RELATED SRV |
| | A.A.A.E. | | 100,000 | 100,000 | 100,000 | NATIONAL AVIATION CONF |
| | SEPTA | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | PHL COMPASS PROGRAM |
| | SCOTLAND YARD | 2,500,209 | 2,475,000 | 2,475,000 | 2,475,000 | SECURITY GUARD SERVICES |
| | A.A.A.E. | 30,833 | 275,000 | 275,000 | 275,000 | SECURITY TRAINING MODULES |
| | TELVENT DTN | 62,416 | 35,000 | 35,000 | 35,000 | WEATHER FORECASTING SVC |
| | U.S. DEPT OF AGRICULTURE | 335,000 | 300,000 | 300,000 | 300,000 | WILDLIFE CONTROL SERVICES |
| | JACOBSON/ALTITUDE | 488,874 | | | | PHL PUBLIC RELATIONS |
| | ECONSULT; MARTIN | 38,854 | 50,000 | 50,000 | 50,000 | ECONOMIC ANALYSIS |
| | QUANTUM INC | | 32,000 | 32,000 | 32,000 | WRITTEN TRANSLATION |
| | TRUSTEE OF UPENN | 30,000 | 25,000 | 25,000 | 25,000 | EMPLOYEE ASSISTANCE PRG |
| | THE ELLISON GROUP | | 32,000 | 32,000 | 32,000 | PROF DEV (STAR & LEADS) |
| | PHILADELPHIA YOUTH | | 25,000 | 25,000 | 25,000 | SUMMER INTERN PROGRAM |
| | SHAPIRO COMMUNICATION | | 25,000 | 25,000 | 25,000 | CUSTOMER SERVICE |
| | KIMBERLY FERGUSON | 44,055 | 60,000 | 60,000 | 60,000 | CONFLICT MANAGEMENT |
| | DREXEL UNIVERSITY | | 34,000 | 34,000 | 34,000 | AUSTISM ACCESS PROGRAM |
| | FOREST APPLICATIONS | | 10,000 | 10,000 | 10,000 | CHAINSAW MAINTENANCE |
| | US CUSTOMS | 600,000 | 550,000 | 550,000 | 550,000 | AGREEMENT WITH CBP |
| | EASTER; SENSА | 272,732 | 50,000 | 50,000 | 50,000 | EXECUTIVE SEARCH |
| | ENEMOC | | 15,000 | 15,000 | 15,000 | ELECTRICITY PURCHASE |
| | IMX MEDICAL MANAGEMENT SYS | | 20,000 | 20,000 | 20,000 | PERSONNEL EXAMMING SER |
| | MED TEX SERVICES | 30,000 | 35,000 | 35,000 | 35,000 | OCC SAFETY & HEALTH SUPPLY |
| | UPS | | 20,000 | 20,000 | 20,000 | COURIER SERVICES |
| | ASBO | | 15,000 | 15,000 | 15,000 | BACKGROUND CHECKS |
| | ABS AVIATION CONSULTANCY INC. | | 50,000 | 50,000 | 50,000 | AVIATION REAL ESTATE |
| | UNISON CONSULTING / ACINA/ GLOBAL | 90,383 | 150,000 | 150,000 | 150,000 | PASSENGER SURVEY |
| | TEAM CLEAN | 183,133 | 100,000 | 100,000 | 100,000 | CUSTODIAL SERVICES |
| | <i>Subtotal (Continued on next page)</i> | <i>15,422,109</i> | <i>14,800,000</i> | <i>14,186,000</i> | <i>14,186,000</i> | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Aviation | | 02 | |
| Fund | | No. | | | | |
| Aviation | | 09 | | | | |
| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriation (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | See Preceding Page | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| | Subtotal from Previous Page | 15,422,109 | 14,800,000 | 14,186,000 | 14,186,000 | |
| 250 | EVENTIVE/ ARW/ NORMA/ INFLUENCE | 100,093 | 165,000 | 165,000 | 165,000 | ENTERTAINMENT SERVICES |
| | STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST | 13,155 | 100,000 | 100,000 | 100,000 | PRINTING SRV PHL IMAGE MAKER |
| | VANASSE; C&S ENGINEER | 200,000 | | | | SUSTAINABILITY |
| | MUNORE/ OCTO/ GALLINI/ MASKAR | 62,292 | 150,000 | 150,000 | 150,000 | MARKETING & GRAPHIC DESIGN |
| | GRAPEVINE EXHIBITS/ NAT'L HOME MSG | | 30,000 | 30,000 | 30,000 | TRADE SHOW / BANNER DESIGN |
| | AVK CONSULTING | 40,960 | 15,000 | 15,000 | 15,000 | AIRPORT CONSULTING |
| | MILLIGAN/XBIZ | 100,000 | 160,000 | 160,000 | 160,000 | DBE CONSULTING |
| | ONLINE CONSULTING | | 30,000 | 30,000 | 30,000 | CITYWIDE IT TRAINING |
| | CURRENT YEAR FUNDING (PROP. UTILITIES) | | 90,000 | | | CURR YR FUNDING (PROP. UTIL) |
| | ENEL X NORTH AMERICA | 31,000 | | 90,000 | 90,000 | ENERGY PROCUREMENT CONS. |
| | AVK CONSULTING | 1,619,078 | 1,200,000 | 1,200,000 | 1,200,000 | CAP PROGRAM MANAGEMENT |
| | NORTH HIGHLAND | 735,665 | 420,000 | 420,000 | 420,000 | HR CONSULTING/TRAINING |
| | SWAP | | 20,000 | 20,000 | 20,000 | INTEREST RATE SWAP |
| | SS & C TECHNOLOGIES | 11,250 | 10,000 | 10,000 | 10,000 | DEBT MANAGEMENT |
| | PHILADELPHIA ANIMAL HOSPITAL | 34,000 | 34,000 | 34,000 | 34,000 | VETERINARIAN SERVICES |
| | NATIONAL FIRE PROTECTION | | 20,000 | 20,000 | 20,000 | NFPA SAFE WORK CONDITIONS |
| | VISITORS ALMANAC | | 50,000 | 50,000 | 50,000 | VIDEO PRODUCTION |
| | COMMITTEE SEVENTY | | 15,000 | 15,000 | 15,000 | THE FRANKLIN CHALLENGE |
| | ALL FITNESS EVENTS | 15,675 | 15,000 | 15,000 | 15,000 | 5K RUN |
| | HARDWICK LAW | 8,662 | 10,000 | 10,000 | 10,000 | BD/DC - GO AIRPORT |
| | LAUNDRY CONSULTING | 300,000 | 100,000 | 100,000 | 100,000 | SMS CONSULTING |
| | CLEAN RENTAL | 367,200 | 130,000 | 130,000 | 130,000 | UNIFORM RENTAL |
| | FRASCA; PHOENIX | | 50,000 | 50,000 | 50,000 | FINANCIAL ADVISOR |
| | VARIOUS VENDORS | 1,307,200 | | | 2,000,000 | VARIOUS PROF SVCS UNDER 50K |
| | KLEINBARD BELL & BRECKER | 86,250 | | | | AIRPORT STATE LOBBYING SVCS |
| | DT FIRM | 63,750 | | | | AIRPORT STATE LOBBYING SVCS |
| | AVK CONSULTING | 40,960 | | | | AIRPORT SPACE PLANNING |
| | BUTTERFLY CONSULTING | 26,003 | | | | GUEST EXPERIENCE CONSULTING |
| | TAI GINSBERG & ASSOC | 52,500 | | | | FEDERAL LOBBYING |
| | HAWKINS DELAFIELD | 17,450 | | | | ARBITRAGE SERVICES |
| | 911 SAFETY EQUIPMENT | 12,071 | | | | REPAIR & LAUNDER SAFETY GEAR |
| | TOTAL | 20,667,323 | 17,614,000 | 17,000,000 | 19,000,000 | |
| 251 | ELLIOTT-LEWIS IT CONTRACT | 8,437,100 | 8,000,000 | 8,000,000 | 8,000,000 | IT CONSULTANTS |
| | TACTILE DESIGN | 180,000 | | | 200,000 | WEBSITE HOSTING |
| | KEYSTONE/GLOBALPOINT/TRI FORCE | 485,992 | | | 525,000 | IT STAFF AUGMENTATION |
| | FAITH GROUP | 240,182 | | | 250,000 | CISM |
| | VAISALA | 19,700 | | | 25,000 | ONE YR DATA HOSTING |
| | OTHER | 42,530 | 250,000 | 250,000 | 250,000 | IT CONSULTANTS |
| | TOTAL | 9,405,504 | 8,250,000 | 8,250,000 | 9,250,000 | |

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriation (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
|-----------|------------------------------------------|------------------------------------|----------------------------------------|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | | See Preceding Page |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|----------------------|------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 252 | SWAP, RSM | 132,558 | 500,000 | 500,000 | 200,000 | ON-CALL AUDITING SERVICES |
| | ZELENKOFKSKE AXELROD | 20,000 | | | | ACCOUNTING SERVICES |
| | DASENT: ROCK: PEABODY: EWING | | 100,000 | 100,000 | 100,000 | REVENUE BOND AGENT |
| | OTHER | 56,627 | 100,000 | 100,000 | 100,000 | ACCOUNTING & AUDITING SVCS |
| | TOTAL | 209,185 | 700,000 | 700,000 | 400,000 | |
| 253 | ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER | 745,756 | 1,100,000 | 1,100,000 | 1,000,000 | AIRPORT LEGAL SERVICES |
| | STRADLEY, RONON, STEVENS | 50,000 | | | | GENERAL LITIGATION |
| | OTHER | 14,349 | 100,000 | 100,000 | 100,000 | LEGAL SERVICES |
| | TOTAL | 810,105 | 1,200,000 | 1,200,000 | 1,100,000 | |
| 254 | MENTAL HEALTH | 160,000 | 175,000 | 160,000 | 160,000 | HOMELESS OUTREACH PROG |
| | TOTAL | 160,000 | 175,000 | 160,000 | 160,000 | |
| 257 | HNTB PA: CARTER HAYES: MICHAEL BAKER | 1,161,138 | 600,000 | 600,000 | 600,000 | PM/CM SERVICES |
| | URBAN: JOHNSON : PB AMERICAS: ATKINS, NA | | 400,000 | 400,000 | 400,000 | ON-CALL CIVIL ENGINEERING |
| | MICHAEL BAKER, JR. | | 70,000 | 70,000 | 70,000 | ON-CALL ROOFING |
| | MICHAEL BAKER INTERNATIONAL | 579,445 | | | 500,000 | ON-CALL ROOFING PM & CM |
| | TRANSYSTEM, KRATZER, STV | 81,878 | 400,000 | 400,000 | 400,000 | ON-CALL ARCHITECTURE |
| | NORESCO, LLC | | 100,000 | 100,000 | 100,000 | ENERGY SAVING PROJECT |
| | WESTON; AECOM.,TRC; DUFFIELD | 286,232 | 350,000 | 350,000 | 350,000 | ENVIRONMENTAL |
| | CONVERSE WINKLER | 145,505 | 85,000 | 85,000 | 85,000 | ON-CALL ROOFING |
| | AECOM TECH: URBAN ENGR., C&S ENG., | 489,094 | 1,500,000 | 1,497,929 | 437,929 | PLANNING |
| | HILL INTERNATIONAL, CARTER, | 3,819,692 | 4,800,000 | 4,300,000 | 3,300,000 | PROGRAM MANAGEMENT |
| | KELLOGG, BROWN & ROOT; ARORA; PSE | | 250,000 | 250,000 | 250,000 | SECURITY TECHNOLOGY SVC |
| | FAITH GROUP, LLC : COVERGENT | 206,598 | 350,000 | 350,000 | 350,000 | ON-CALL SERVICES |
| | BURNS; HNTB; RS&H | 324,813 | 550,000 | 550,000 | 550,000 | ON-CALL M&E ENGINEERING |
| | GPP | 4,196,267 | 3,100,000 | 3,100,000 | 3,100,000 | PMO SERVICES |
| | ARORA; BURNS; STANTEC | 238,231 | | | | MULTI PROJECT ELECTRICAL |
| | CDA & I ARCHITECTURE | 34,630 | | | | DESIGN PHL RESTROOMS |
| | JBC; HTNB | 342,744 | | | | ON-CALL PM & CM |
| | WRIGHT COMMISSIONING | 1,000 | | | | ON-CALL COMMISSIONING |
| | JOHNSON, MIRMIRAN AND THO. | 419,897 | | | | ON-CALL COMMISSIONING |
| | HDR ENGINEERING INC | 100,000 | | | | MULTI-PROJECT CIVIL ENG. |
| | JOHNSON, MIRMIRAN AND THO. | 332,897 | | | | ON CALL CIVIL ENGINEERING |
| | AECOM TECHNICAL SERV. | 575,000 | | | | PHL ON CALL PM & CM |
| | ATKINS NORTH AMERICA | 58,796 | | | | ON CALL CIVIL ENGINEERING |
| STV ARCHITECTS | 73,886 | | | | ON CALL ARCHITECTURAL | |
| KS ENGINEERS | 50,000 | | | | MULTI PROJECT CIVIL ENG. | |
| HNTB PENNSYLVANIA | 50,000 | | | | PHL RFP ON CALL | |
| CONSOLIDATED RAIL CO | 38,803 | | | | ELEC. OVERSITE 60TH INDUS.PK | |
| ERECTOR SETS | 33,600 | | | | PHL TERM A WEST MOCK | |
| OTHER | 135,853 | | | | ARCHITECTURAL & ENGINEERING | |
| | TOTAL | 13,775,999 | 12,555,000 | 12,052,929 | 10,492,929 | |

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 202 | JANITORIAL SERVICES | | | | | |
| | LWC City Inc | 23,340 | | | | Window Washing Services |
| | Supreme Janitorial/ Industrial | | 100,000 | | 25,000 | Window Washing Services |
| | Total | 23,340 | 100,000 | | 25,000 | |
| 205 | REFUSE, GARBAGE, SILT & SLUDGE REMOVAL | | | | | |
| | Citron Hygiene | 369,241 | 370,000 | 270,000 | 270,000 | Feminine Hygiene Disposal Svcs. |
| | Clean Venture Inc/ S&H Bio | 20,000 | 30,000 | 30,000 | 30,000 | Hazardous Waste Removal |
| | Waste Management | 129,324 | 150,000 | 150,000 | 150,000 | Disposal Services - Streets Dep |
| | Veolia Tech/ Aerc | | 50,000 | 50,000 | 50,000 | Lamp Disposal |
| | Ava Group | 175,028 | 175,000 | 175,000 | 175,000 | International Waste |
| | Other | 53,803 | 25,000 | 25,000 | 25,000 | Debris Removal |
| | Total | 747,396 | 800,000 | 700,000 | 700,000 | |
| 209 | TELEPHONE & COMMUNICATION | 201,037 | 200,000 | 120,000 | 120,000 | Voice Support |
| 211 | TRANSPORTATION | | | | | |
| | Conferences, Seminars, Training, Other | 240,728 | 150,000 | 40,000 | 40,000 | Conferences, Seminars, & Training |
| 216 | COMMERCIAL OFF THE SHELF SOFTWARE LIC. | 1,709,029 | 1,500,000 | 1,250,000 | 1,800,000 | Commercial Off the Shelf Software |
| 230 | MEALS | | | | | |
| | Various Vendors | 27,852 | 50,000 | 50,000 | 40,000 | Official Entertaining; Snow Vouchers |
| 240 | ADVERTISING AND PROMOTIONAL ACTIVITIES | | | | | |
| | America Airlines | | 225,000 | | | Airlines Incentive Agreement |
| | Welcome America Inc | | 125,000 | | | Welcome America Brochure |
| | TBD | | 10,000 | | | Cooperative Airline Advertising |
| | Philadelphia Convention & Visitors Bureau | | 100,000 | | | Phila. Convention & Visitors Bureau |
| | Advertising | | 60,000 | | | Advertising |
| | AAAE | | 10,000 | | | AAAE |
| | Other | 209,163 | 30,000 | 300,000 | 300,000 | Advertising |
| | Total | 209,163 | 560,000 | 300,000 | 300,000 | |

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

| | | | |
|------------|-----|----------|-----|
| Department | No. | Program | No. |
| Commerce | 42 | Aviation | 02 |
| Fund | No. | | |
| Aviation | 09 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|----------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 260 | REPAIR & MAINTENANCE CHARGES | | | | | |
| | Security/ Wash | | 50,000 | 50,000 | 50,000 | Access Control System |
| | Elliott Lewis | 289,456 | 450,000 | 250,000 | 250,000 | Arts & Exhibitions Program |
| | General Asphalt | | 300,000 | | | Boiler/Hot Water/Water Treat Maint |
| | TBD (Mardinly Industrial) | 83,772 | 300,000 | 300,000 | 300,000 | Emergency Generator Maintenance |
| | Elliott Lewis | 20,500,000 | 17,000,000 | 17,000,000 | 20,000,000 | Facility Maintenance Contract - Sys |
| | Phila & PA Fire | 11,735 | 50,000 | 50,000 | 50,000 | Fire Extinguisher Service |
| | Ground Pen/ Bittenbender/ Cohen/ Roberts | | 1,000,000 | 1,000,000 | 1,000,000 | Roofing Program |
| | Motorola Solutions | | 200,000 | 200,000 | 200,000 | Radio Installation Project |
| | Simplex/Johnson Controls Fire | 171,900 | | | 175,000 | Repair Maintenance of Fire Alarm |
| | Xerox/Canon | | 15,000 | 15,000 | 15,000 | Copier Maintenance |
| | Interline Brands | | 100,000 | 100,000 | 100,000 | Repairs to Leased Small Equipment |
| | General Chemical & Supplies | 968,466 | | | | Labor for existing small equip repairs |
| | DBT Transportation | 29,820 | 102,000 | 102,000 | 102,000 | Runway Surface Systems |
| | TBD | | 200,000 | 200,000 | 200,000 | Specialized Marking & Painting Svcs |
| | TBD | | 850,000 | 850,000 | 850,000 | PTV Maintenance |
| | Thomas Building Group/Armour & Sons Electric | 438,800 | | | | Public Work |
| | Surley Mechanical Service | 1,050,000 | | | | Public Work, Plumbing & Gen. Cons. |
| | ADB Safegate Americas | 14,063 | | | | Labor for Lighting Fixtures |
| | Assa Abloy Entrance | 34,454 | | | | Door Beam Automatic Svc. Tech. |
| | Willier Electric Motors | 20,000 | | | | Sump Pump , Xp Sump Motor Repair |
| | Elite Audio LLC | 50,303 | | | | IED Announcement/Terminal Ctrl Sys |
| | Observation Technology | 16,000 | | | | Safe Port Vessel |
| | ADT Security Corp./Red Hawk Fire & Security | 64,974 | | | | Parts and Accessories, Honeywell |
| | Audio Video Repair | 304,951 | 350,000 | 350,000 | 350,000 | Video Systems |
| | Home Depot | 30,432 | | | | Various Maintenance |
| | Other | 844,181 | 742,000 | 533,000 | 653,071 | Various Repair and Maint Charges |
| | Total | 24,923,308 | 21,709,000 | 21,000,000 | 24,295,071 | |
| 261 | OTHER REPAVING, REPAIRING | | | | | |
| | TBD | 498,370 | 500,000 | 390,000 | 390,000 | Emergency Paving Airfield |
| | Total | 498,370 | 500,000 | 390,000 | 390,000 | |
| 266 | MAINT -COMPUTER HARDWARE & SOFTWARE | | | | | |
| | TBD | | 1,700,000 | | | Computer HW/ SW Services |
| | Mondre Energy | 20,000 | 10,000 | 10,000 | 10,000 | Annual Maintenance Service |
| | Infax | 50,591 | 50,000 | 50,000 | 50,000 | Infax Flight Info Sys |
| | SHI/ En Pointe/ Insight/ Trident | | 100,000 | | | Commercial Software |
| | Dell Marketing | | 150,000 | 150,000 | 150,000 | Desktop Support Services |
| | Philly One | | 150,000 | | | Personnel New Computer System |
| | Kronos | 16,841 | 80,000 | 50,000 | 50,000 | Time Clock Maintenance |
| | ADB Safegate Americas | 11,927 | | | | Airfield Lighting Contrl. & Mont Syst. |
| | SITA Information Network | 104,280 | | 100,000 | 100,000 | Passport System |
| | Elliott Lewis Corp. | 1,300,661 | | 1,400,000 | 1,400,000 | CIMS Maint./Closed Circuit TV Maint. |
| | Delta Risk LLC | 138,852 | | 140,000 | 140,000 | Service Monitoring |
| | Check Video LLC | 85,169 | | 100,000 | 100,000 | Exit Sentry Computer & Soft Supp |
| | TBD | | 100,000 | | | MUFIDS |
| | Other | 90,850 | | | | Computer HW/ SW Services |
| | Total | 1,819,171 | 2,340,000 | 2,000,000 | 2,000,000 | |

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 284 | RENTAL, OFFICE FACILITIES | | | | | |
| | Maerimar (International Plaza) | 1,700,000 | 1,975,000 | 1,900,000 | 1,975,000 | Office Lease Financing |
| | Mercy Eastwick | | 25,000 | | 25,000 | Noise Office |
| | Total | 1,700,000 | 2,000,000 | 1,900,000 | 2,000,000 | |
| 285 | RENTALS | | | | | |
| | First Transit | 13,125,000 | 10,600,000 | 10,600,000 | 4,500,000 | Airport Bus Service |
| | Aramark | 78,224 | 100,000 | 100,000 | 100,000 | Mophead / Walk-Off Mat Service |
| | Xerox: ARF | 24,715 | 200,000 | 200,000 | 200,000 | Copier Rental |
| | Buck/ Aero/ Premier | 640,000 | 2,000,000 | 2,000,000 | 2,000,000 | Snow Removal |
| | Township of Tinicum | 590,388 | 100,000 | 100,000 | 100,000 | Runway 9R Safety Zone |
| | ARF | 46,560 | 300,000 | 300,000 | 300,000 | Small Equipment Rental |
| | Reinhearts Sanitation Services | 171,674 | | | | Restroom Trailer Rental/PT & Soap |
| | Clean Rental | 564,543 | 600,000 | 600,000 | 500,000 | Uniform Rental |
| | Other Rental | 262,343 | | | | Other Rental |
| | Total | 15,503,447 | 13,900,000 | 13,900,000 | 7,700,000 | |
| 304 | BOOK & PUBLICATION | | | | | |
| | Various | 16,343 | 70,000 | 70,000 | 41,200 | Books, publications, training material |
| 305 | BUILDING AND CONSTRUCTION | | | | | |
| | Castor Materials | | 90,000 | 90,000 | 190,000 | Building/Construct/Masonry Material |
| | James Doorcheck | 214,819 | 90,000 | 90,000 | 90,000 | Door Hardware/Installation |
| | Sherwin Williams | 100,226 | 100,000 | 100,000 | 100,000 | Paint, Paint Supplies, Acrylics |
| | Whibco of NJ | | 35,000 | 35,000 | 35,000 | Sand, Runway Beads |
| | Independent Hardware | 3,987 | | | | Panic exit signs |
| | Other | 124,780 | | | | Various Building and Construction |
| | Total | 443,812 | 315,000 | 315,000 | 415,000 | |
| 307 | CHEMICALS AND GASES | | | | | |
| | TBD | | 50,000 | 50,000 | 50,000 | Foam, AFFF, XI-3, Purple K |
| | Cryotech/ Morton/ Dart | 310,025 | 350,000 | 300,000 | 300,000 | Liquid Runway De-Icer |
| | Praxair | 65,101 | 100,000 | 100,000 | 50,000 | Propane Gas |
| | T Frank McCalls/Morton | 12,560 | 250,000 | 160,000 | 110,000 | Sodium Chloride / Calcium Chloride |
| | TBD | | 40,000 | 40,000 | 40,000 | Urea De-Icer |
| | Other | 12,486 | | | | Various Chemicals and Gases |
| | Total | 400,172 | 790,000 | 650,000 | 550,000 | |
| 308 | DRY GOODS, NOTIONS & WEARING APPAREL | | | | | |
| | TBD | | 50,000 | 50,000 | 50,000 | Distressed Passengers Prog Supp |
| | Authentic Promotions | 53,725 | 15,000 | 15,000 | 15,000 | Promotional Items |
| | Iris LTD | | 80,000 | 80,000 | 80,000 | Security badges |
| | Lion Appeal | 130,082 | 50,000 | 50,000 | 50,000 | Uniforms, safety gloves & shoes |
| | Saf T Gard | 11,307 | 70,000 | 70,000 | 70,000 | Fire Bunker Gear |
| | Other | 20,769 | | | | Various Dry Goods |
| | Total | 215,883 | 265,000 | 265,000 | 265,000 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-------------------------------------------------|--------------------------------|------------------------------------|---------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Aviation | | 02 | |
| Fund | | No. | | | | |
| Aviation | | 09 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 310 | ELECTRICAL AND COMMUNICATION | | | | | |
| | Colonial/ A D B/ Rumsey | 152,370 | 160,000 | 160,000 | 160,000 | Ballasts, Breakers, Elec Supplies |
| | AC Radio Supply | 82,300 | 35,000 | 35,000 | 75,000 | Comm System Parts/Supplies |
| | TBD | | 30,000 | 30,000 | 30,000 | Electric Motors |
| | Colonial/ Standard/ Rumsey/ Billows | 189,328 | 425,000 | 425,000 | 225,000 | Lamps, Aeronautical, Incandescent |
| | Graybar Electric | | 10,000 | 10,000 | 10,000 | Vasi, Papi, Reil Ind, Airfield Signs |
| | ADB Airfield | 94,502 | 25,000 | 25,000 | 150,000 | Runway, Ramp, Taxiway Light parts |
| | Other | 291,691 | | | 235,000 | Misc: Electrical & Communication |
| | Total | 810,191 | 685,000 | 685,000 | 885,000 | |
| 311 | GENERAL EQUIPMENT AND MACHINERY | | | | | |
| | Bearing and Drive | 6,000 | | | | Pump Parts |
| | Other | 4,560 | 15,000 | 10,000 | 10,000 | Misc: General Equip & Machinery |
| | Total | 10,560 | 15,000 | 10,000 | 10,000 | |
| 312 | FIRE FIGHTING & SAFETY | | | | | |
| | A M D Pennsylvania | 1,224 | | | | Facial Masks |
| | Ana Sourcing | 15,168 | | | | Fire Safety Equipment, parts, supp |
| | Ecolab Inc. | 4,827 | | | | Hand Sanitizer Station |
| | Mancine Optical/ Phila & PA | 19,069 | 40,000 | 40,000 | 40,000 | Fire Safety Equipment, parts, supp |
| | Maxon Supplies | 8,710 | | | | Tyvek Coveralls, N95, Rain Suit |
| | Panoptic Sourcing | 1,790 | | | | Fire Safety Equipment, parts, supp |
| | Petty Cash | 957 | | | | Fire Safety Equipment, parts, supp |
| | Saf T Gard | 927 | | | | Safety Vest |
| | Safeware Inc. | 60,683 | | | | Emergency Preparedness Equip |
| | Staples | 4,200 | | | | Hand Sanitizer |
| | TBD | | 10,000 | 10,000 | 10,000 | Leak & spill supplies |
| | Garden State | 4,945 | | | | Custom Floor Decal - Distancing |
| | To be determined | | 50,000 | 190,000 | 190,000 | Fire Safety Equipment, parts, supp |
| | Total | 122,500 | 100,000 | 240,000 | 240,000 | |
| 314 | FUEL (HEATING AND LIGHTING) | | | | | |
| | TBD | | 15,000 | 10,000 | 10,000 | Fuel Oil #2 (PIA) |
| | East River Energy | 10,156 | 15,000 | 10,000 | 10,000 | Fuel Oil #2 (PNE) |
| | Other | 1,653 | | | | Fuel |
| | Total | 11,809 | 30,000 | 20,000 | 20,000 | |
| 316 | GENERAL HARDWARE, TOOLS | | | | | |
| | Door Services/ James Doorcheck/ Assa Alboj | 114,365 | 89,000 | 89,000 | 150,000 | Hand And Electric Tools And Parts |
| | TBD | | 11,000 | 11,000 | 11,000 | Keys, Locks, Key Blanks |
| | James Doorcheck/ Independent Hardware | 64,927 | 40,000 | 40,000 | 75,000 | Replacement of Trash Receptacles |
| | South Jersey | | 10,000 | 10,000 | 10,000 | Replacement of Trash Receptacles |
| | T Frank McCall | 9,242 | | | | Tilt Truck |
| | Other | 40,865 | | | 4,000 | Misc: General Hardware and Tools |
| | Total | 229,399 | 150,000 | 150,000 | 250,000 | |
| 318 | JANITORIAL, LAUNDRY, HOUSEHOLD | | | | | |
| | Interline/ All American/ 503 Corp/ South Jersey | 138,811 | | 100,000 | 100,000 | Brushes, Mops, Plastic Bags |
| | Interline/ All American/ 503 Corp/ South Jersey | 146,888 | | 100,000 | 200,000 | Cleaning Solvents, Polishes, Soaps |
| | Interline/ All American/ 503 Corp/ South Jersey | 1,310,270 | 1,250,000 | 1,000,000 | 1,000,000 | General Custodial Supplies |
| | Interline/WB Mason | 7,695 | | | | Hand Sanitizer |
| | T Frank McCall | 60,150 | | 25,000 | 25,000 | Janitorial, Laundry, Household |
| | Other | 94,190 | | 25,000 | 25,000 | Misc: Janitorial, Laundry, Household |
| | Total | 1,758,004 | 1,250,000 | 1,250,000 | 1,350,000 | |

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 320 | OFFICE MATERIALS & SUPPLIES | | | | | |
| | Staples: Paper Mart | 71,491 | 55,000 | 60,000 | 60,000 | Office supplies - warehouse |
| | Xerox EGR Paper | | 10,000 | 10,000 | 10,000 | Xerox EGR Paper |
| | United Parcel Service | 216 | | | | Courier Service |
| | Warehouse Battery Outlet | 70 | | | | Batteries |
| | WB Mason | 42,537 | 25,000 | 20,000 | 20,000 | Water |
| | Petty Cash | 1,174 | | | | Office materials and supplies |
| | Total | 115,488 | 90,000 | 90,000 | 90,000 | |
| 322 | SMALL POWER TOOLS & HAND TOOLS | 57,994 | 50,000 | 50,000 | 50,000 | Small power and hand tools |
| 323 | PLUMBING, AIR CONDITIONING, SPACE HEATING | | | | | |
| | General Aire | 98,828 | | 60,000 | 100,000 | Compressors, Compressor Parts |
| | General Asphalt | | 5,000 | | | Parts, HVAC, Rooftop Units |
| | Ferguson / Betz | 75,329 | 45,000 | 50,000 | 100,000 | Plumbing Parts |
| | Ferguson Enterprises | 19,521 | | 20,000 | 20,000 | Pump Parts |
| | General Arie | 581 | | | | Filters |
| | Ferguson/TBD | 20,000 | 80,000 | | | Water Fountain, Rehab Restrooms |
| | Other | 33,417 | | | 10,000 | Misc: Plumbing, Air Cond., Heating |
| | Total | 247,676 | 130,000 | 130,000 | 230,000 | |
| 324 | PRECISION, PHOTOGRAPHIC & ARTISTS | 35,718 | 45,000 | 65,000 | 65,000 | Printer Cartridge Refills, Cameras |
| 410 | ELECTRICAL & COMMUNICATION | | | | | |
| | Willier Electronic Motor | 20,000 | 120,000 | 120,000 | 20,000 | Electric motors |
| | Phillips Electronics | | 20,000 | 20,000 | 20,000 | Defibrillation pads |
| | Motorola/ Exelis/ | | 45,000 | 45,000 | 25,000 | Radios |
| | TBD | | 45,000 | 45,000 | 25,000 | Security related equipment |
| | TBD | | 100,000 | 100,000 | | Solar Panels & Accessories |
| | Ana Sources | 22,960 | | | | Addco Brick and Controller |
| | Other | 2,937 | 50,000 | 50,000 | 10,000 | Misc. Electrical and Communication |
| | Total | 45,897 | 380,000 | 380,000 | 100,000 | |
| 411 | GENERAL EQUIPMENT & MACHINERY | | | | | |
| | Willier Electric/Bandy/A&A Glove | 33,368 | 175,000 | 175,000 | 150,000 | Small Equipment |
| | Other | 5,022 | | | | Misc: General Equip & Machinery |
| | Total | 38,390 | 175,000 | 175,000 | 150,000 | |
| 412 | FIRE FIGHTING & EMERGENCY | | | | | |
| | Other | | 70,000 | 70,000 | 80,000 | Safety Equipment |
| | Total | | 70,000 | 70,000 | 80,000 | |
| 418 | JANITORIAL & LAUNDRY | | | | | |
| | Misc. Janitorial | 478 | 70,000 | 70,000 | 25,000 | Misc. Janitorial |

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

| | | | |
|------------------------|-----------|---------------------|-----------|
| Department Commerce | No. 42 | Program Aviation | No. 02 |
| Fund Aviation | No. 09 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|----------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 420 | OFFICE EQUIPMENT | | | | | |
| | Checkvideo | | 175,000 | 75,000 | 175,000 | CISM hardware |
| | TBD | | 215,000 | 115,000 | 150,000 | CISM Parts |
| | Other Office Equipment | 8,665 | 10,000 | 10,000 | 25,000 | Other Office Equipment |
| | Total | 8,665 | 400,000 | 200,000 | 350,000 | |
| 423 | PLUMBING, AIR CONDITIONING | | | | | |
| | Ferguson/ Interline Brands | 29,500 | 50,000 | 50,000 | 50,000 | Plumbing |
| | Other | 2,780 | | | | Plumbing |
| | Total | 32,280 | 50,000 | 50,000 | 50,000 | |
| 424 | PRECISION, PHOTO ARTISTS | | | | | |
| | Kronos | | 90,000 | 90,000 | 90,000 | Timekeeping System |
| 427 | COMPUTER EQUIPMENT & PERIPHERALS | | | | | |
| | Computer/Printers | 1,095,915 | 1,050,000 | 1,715,000 | 1,200,000 | Computer/Printers |
| 430 | OFFICE EQUIPMENT | | | | | |
| | Elliott Lewis/ Transamerican/ Modern Line | 511,832 | 565,000 | 200,000 | 400,000 | Office Furnishings |
| 515 | TAXES | | | | | |
| | County of Delaware/ Tinicum/ Interboro School Dist | 4,178,347 | 3,396,000 | 4,300,000 | 4,300,000 | Fixed Annual Payments |
| | Other Real Estate Taxes | | 600,000 | | | Other Real Estate Taxes |
| | Other | | 304,000 | | | Other |
| | Total | 4,178,347 | 4,300,000 | 4,300,000 | 4,300,000 | |
| 589 | OTHER MISCELLANEOUS | | | | | |
| | Contributions, Indemnities & Taxes | 1,322,255 | 2,000,000 | 2,000,000 | 2,000,000 | Contributions, Indemnities & Taxes |
| | Total | 1,322,255 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 801 | PAYMENTS TO GENERAL FUND | | | | | |
| | Other | 3,205,288 | 3,500,000 | 3,500,000 | 3,500,000 | Other |
| | Total | 3,205,288 | 3,500,000 | 3,500,000 | 3,500,000 | |
| 803 | PAYMENTS TO WATER | | | | | |
| | Stormwater and usage charges | 4,334,508 | 4,500,000 | 4,500,000 | 4,500,000 | Stormwater and Usage Charges |
| | Total | 4,334,508 | 4,500,000 | 4,500,000 | 4,500,000 | |
| 804 | PAYMENTS TO CAPITAL FUND | | | | | |
| | Pay as You Go projects | | 3,000,000 | 3,000,000 | 3,000,000 | Pay as you go projects |
| | Total | | 3,000,000 | 3,000,000 | 3,000,000 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | PERFORMANCE MEASURES AND RACIAL EQUITY | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2022 OPERATING BUDGET | | | | |
| Department | No. | Program | No. | |
| Commerce | 42 | Economic Development | 03 | |
| Program Description | | | | |
| <p>The Commerce Department's economic development activities are carried out by three offices that—together—aim to build a robust business environment in Philadelphia, increasing job opportunities:</p> <ul style="list-style-type: none"> - Office of Neighborhood Business Services (ONBS): provides assistance and grants to businesses, with a focus on neighborhood commercial corridors. ONBS also houses the Office of Business Services, a unit dedicated to supporting all businesses in every growth stage. - Office of Business Development (OBD): focuses on business attraction and retention. Through marketing, outreach, and business incentives, OBD attracts both domestic and international companies to locate in Philadelphia. The OBD team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment. - Office of Workforce: connects employers (or businesses) to workforce providers and other resources to help leverage Philadelphia's talent pool for a fair and equitable workforce. | | | | |
| Program Objectives | | | | |
| <p>Program Objectives:</p> <ul style="list-style-type: none"> -Explore market opportunities and analyze existing and emerging clusters in the region. -Implement changes based on recommendations of the Equitable Entrepreneurship Study. -Continue the commercial corridor cleaning program, through the "PHL Taking Care of Business" (PHL TCB) program. -Commerce will work to launch a Business Response Team that will address the high level of difficulty and dissatisfaction that businesses have expressed regarding the processes and service levels offered by the City. -Implement the Workforce Recharge and Respond plan, initiatives include industry partnerships, enhancing CareerLink, Most Diverse Hub, and investing in the Call for Ideas Workforce solutions. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2020 Year-End | Fiscal 2021 Year-to-Date (Q1 + Q2) | Fiscal 2021 Target | Fiscal 2022 Target |
| (1) | (2) | (3) | (4) | (5) |
| Business Attraction and Retention: Number of Businesses Engaged | 228 | 149 | 320 | 320 |
| <u>Comments:</u> | | | | |
| Business Attraction and Retention: Number of Wins | 47 | 11 | 24 | 24 |
| <p>A "win" is when a company that Commerce has identified as a business attraction or retention opportunity accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.</p> | | | | |
| Office of Neighborhood Business Services: Number of businesses supported | 8,111 | 1,647 | 7,500 | 7,500 |
| <u>Comments:</u> | | | | |
| Business Attraction and Retention: Number of jobs created or retained | 3,862 | 284 | 2,000 | 2,000 |
| <u>Comments:</u> | | | | |
| Office of Neighborhood Business Services: Number of Jobs Created | 214 | tabulated at year-end | 350 | 350 |
| <u>Comments:</u> | | | | |
| Fair Chance Hiring Initiative: Number of returning citizens connected to employment | N/A | 12 | 30 | 30 |
| <u>Comments:</u> This measures is new in FY21, so prior year data is not available. | | | | |
| PHL Taking Care of Business: Percent of Cleaning Ambassadors enrolled in workforce training | N/A | 63% | 60% | 60% |
| <u>Comments:</u> This measures is new in FY21, so prior year data is not available. | | | | |

This measures is new in FY21, so prior year data is not available.

| FISCAL 2022 OPERATING BUDGET | | PERFORMANCE MEASURES AND RACIAL EQUITY |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------|
| Department Commerce | No. 42 | Responses to Racial Equity Questions |
| <i>Racial Equity Questions for Existing Budget</i> | | |
| <i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i> | | |
| <ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> | | |
| <p>Commerce has many programs and policies in place that aim to improve racial equity, such as:</p> <ul style="list-style-type: none"> -reducing barriers and improving access for minority-, woman-, and disabled-owned businesses on City contracts. -supporting commercial corridors and neighborhood-based businesses in low-to-moderate income communities, increasing wealth and job creation -connecting Philadelphians to sustainable, living-wage careers to lift them out of poverty and reduce racial disparities in wealth and unemployment -Fair Chance Hiring Initiative to provide formerly incarcerated individuals with work opportunities with private employers | | |
| <i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i> | | |
| <p>The Commerce Department regularly engages with community members and stakeholders on program design and implementation. This includes engaging the diverse chambers, BIDs and CDCs, minority business owners, job seekers, and other groups. The Commerce Department's budget process takes into account this feedback and information, but our process is mostly internal. Commerce's executive leadership, like the rest of the department, is racially diverse and therefore our budget process is informed by a diverse group of economic development professionals from within our department.</p> | | |
| <i>How is your department using its budget to create an inclusive, anti-racist workplace?</i> | | |
| <p>The Commerce Department uses its budget to hire a diverse and talented staff, which in turn focuses on serving a diverse community of entrepreneurs, business owners, and opportunity seekers. Program design is informed by principles of diversity, equity, and inclusion. While we support inclusive economic growth across the city, there is a heavy focus on supporting communities in low to moderate income areas.</p> | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|-----------------------------------------------|-----------------------------------------------------------|------------------------------------|----------------------------------------|--------------------------------------------------|---------------------------------------|----------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| Commerce | | 42 | Economic Development | | | 03 |
| Summary by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 29,841,678 | 20,658,966 | 20,368,312 | 24,167,250 | 3,798,938 |
| 070 | Hotel Tax | 77,562,000 | 56,623,000 | 18,549,128 | 50,000,000 | 31,450,872 |
| 080 | Grants | 17,500 | 10,175,000 | 11,397,615 | 10,297,615 | (1,100,000) |
| 100 | Community Development | 6,347,355 | 11,152,625 | 14,868,195 | 17,459,872 | 2,591,677 |
| Total | | 113,768,533 | 98,609,591 | 65,183,250 | 101,924,737 | 36,741,487 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. | Fund | Actual Positions 6/30/20 | Fiscal 2021 Budgeted | Increment Run PPE 12/21/20 | Fiscal 2022 Budgeted | Inc. / (Dec.) (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | 32 | 29 | 28 | 26 | (3) |
| 070 | Hotel Tax | | | | | |
| 080 | Grants | | | 4 | 3 | 3 |
| 100 | Community Development | 13 | 15 | 13 | 19 | 4 |
| Total Full Time | | 45 | 44 | 45 | 48 | 4 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. | Fund | Fiscal 2020 Actual Revenues | Fiscal 2021 Original Budget | Fiscal 2021 Estimate | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 010 | General | | | | | |
| 080 | Grants | 277,361 | 10,175,000 | 11,397,615 | 10,297,615 | (1,100,000) |
| 100 | Community Development | 4,982,467 | 11,152,625 | 14,868,195 | 17,459,872 | 2,591,677 |
| Total | | 5,259,828 | 21,327,625 | 26,265,810 | 27,757,487 | 1,491,677 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2021 Original Approp. (GO Only) | Fiscal 2021 Original Approp. (All Other Sources) | Fiscal 2022 Proposed Budget (GO Only) | Fiscal 2022 Proposed Bdg (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Commerce | Neighborhood Comm. Ctrs - Site Improve | 15,336 | 2,000 | | 5,100 | |
| Commerce | Central Delaware River Waterfront | 41,160 | 500 | | 10,000 | |
| Commerce | Schuylkill River Waterfront | 65,550 | 10,000 | 12,000 | 4,000 | 1,000 |
| Commerce | North Delaware River Waterfront | 4,506 | | | 400 | |
| Commerce | Navy Yard Infrastructure Improvements | 14,300 | | | | |
| Commerce | Environmental Assessment/Remediation | | | | | |
| Commerce | PIDC Landbank Acquisition & Improvements | | | 12,000 | | 20,000 |
| Commerce | Industrial Districts | 5,000 | 2,000 | | 500 | |
| Commerce | PIDC Landbank Improvements Engineering and Administration | | | 5,000 | | 10,000 |
| Total | | 145,852 | 14,500 | 29,000 | 20,000 | 31,000 |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated | Description | Fiscal 2020 Calculated Obligations | Fiscal 2021 Calculated Appropriations | Fiscal 2021 Calculated Obligations | Fiscal 2022 Calculated Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 986,359 | 574,829 | 574,829 | 639,823 | 64,994 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 986,359 | 574,829 | 574,829 | 639,823 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|-----------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department Commerce | | No. 42 | Program Economic Development | | No. 03 | |
| Fund General | | No. 01 | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriations (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,513,062 | 1,551,159 | 1,642,827 | 1,754,607 | 111,780 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 26,806,745 | 19,081,153 | 18,698,831 | 22,385,989 | 3,687,158 |
| 300 | Materials and Supplies | 17,956 | 17,702 | 17,702 | 17,702 | |
| 400 | Equipment | 3,915 | 8,952 | 8,952 | 8,952 | |
| 500 | Contributions, Indemnities and Taxes | 500,000 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 29,841,678 | 20,658,966 | 20,368,312 | 24,167,250 | 3,798,938 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Positions 6/30/20 (3) | Fiscal 2021 Budgeted Positions (4) | Increment Run PPE 12/21/20 (5) | Fiscal 2022 Budgeted Positions (6) | Increase or (Decrease) (7) |
| 101 | Full Time - Civilian | 32 | 29 | 28 | 26 | (3) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 32 | 29 | 28 | 26 | (3) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description (1) | Fiscal 2020 Actual Revenues (2) | Fiscal 2021 Original Budget (3) | Fiscal 2021 Estimate (4) | Fiscal 2022 Proposed Budget (5) | Increase or (Decrease) (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund General | No. 01 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|----------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| 1 | 2A06 | Accountant | 46,852 - 60,240 | 1 | 1 | 1 | 1 | 56,897 | |
| 2 | AO79 | Administrative Services Coordinator | 97,500 | 1 | 1 | | | | (1) |
| 3 | 2L01 | Administrative Technician | 36,910 - 47,465 | | 1 | | | | (1) |
| 4 | A398 | Assistant Managing Director | 54,615 - 170,874 | 24 | 22 | 23 | 18 | 1,370,794 | (4) |
| 5 | C157 | Chief of Staff | 140,000 | | | | 1 | 140,000 | 1 |
| 6 | 1A02 | Clerk 1 | 31,563 - 33,704 | 1 | | | | | |
| 7 | D315 | Deputy Director of Commerce | 120,050 | 1 | 1 | 1 | 1 | 120,050 | |
| 8 | D341 | Dep Dir of Comm. for Neighborhood & Bus Svcs | 125,982 | 1 | 1 | 1 | 1 | 125,982 | |
| 9 | D739 | Director of Commerce | 170,873 | 1 | 1 | 1 | 1 | 170,873 | |
| 10 | E695 | Executive Assistant | 68,794 | 1 | 1 | | 1 | 68,794 | |
| 11 | 2L18 | Executive Assistant | 69,409 - 89,241 | 1 | | | | | |
| 12 | S215 | Senior Director of Office Culture and HR | 95,060 | | | 1 | 1 | 95,060 | 1 |
| 13 | S218 | Senior Director of Finance | 95,550 | | | | 1 | 95,550 | 1 |
| Total | | | | 32 | 29 | 28 | 26 | 2,244,000 | (3) |

71-531 (Program Based Budgeting Version)

| | |
|------------------------------------------------------------------------|----------------------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|------------------------------------------------------------------------|----------------------------------------------------------------------|

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund General | No. 01 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Full-Time Salaries | | 32 | 29 | 28 | 26 | 2,244,000 | (3) |
| | | Transfer to CDBG | | | | | | (410,589) | |
| | | Transfer to Airport | | | | | | (85,078) | |
| | | Transfer to PhilaWorks Grant | | | | | | (78,000) | |
| | | Lump Sum | | | | | | 125,615 | |
| | | Temp Seasonal | | | | | | 4,000 | |
| | | Overtime | | | | | | 10,000 | |
| | | Gross Adjustment | | | | | | 500 | |

| | | | | | | | | | |
|---------------------------|--|--|--|----|----|----|----|-----------|-----|
| Total Gross Requirements | | | | | | | | | |
| Plus: Earned Increment | | | | 32 | 29 | 28 | 26 | 1,810,448 | (3) |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (55,841) | |
| Total Budget Request | | | | | | | | 1,754,607 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2020 | | Fiscal 2021 | | | Fiscal 2022 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| | | Actual Positions 6/30/20 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 12/21/20 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 16,966 | | 176,967 | | | 125,615 | (51,352) | |
| 2 | Full Time - Civilian | 32 | 2,488,921 | 29 | 1,450,490 | 28 | 26 | 1,614,492 | 164,002 | (3) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (882) | | 570 | | | 500 | (70) | |
| 5 | PT, Temp/Seas, Bd, SCG | | 1,634 | | 4,800 | | | 4,000 | (800) | |
| 6 | Overtime - Civilian | | 6,423 | | 10,000 | | | 10,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| | Total | 32 | 2,513,062 | 29 | 1,642,827 | 28 | 26 | 1,754,607 | 111,780 | (3) |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--------------------------------------------|--------------------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| Commerce | | 42 | Economic Development | | | 03 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | 1,999 | 1,032 | 1,032 | 804 | (228) |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 3,715 | 2,555 | 2,555 | 1,753 | (802) |
| 213 | Employee Relocation | | | | | |
| 214 | Employee Education | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 1,798 | | 5,038 | 100,000 | 94,962 |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | 5,000 | 5,000 |
| 250 | Professional Services | 11,777,412 | 4,063,406 | 3,675,932 | 7,264,158 | 3,588,226 |
| 251 | Professional Svcs. - Information Technology | 190 | | 114 | 114 | |
| 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 | 15,021,531 | 15,014,085 | 15,014,085 | 15,014,085 | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | 100 | 75 | 75 | 75 | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| Total | | 26,806,745 | 19,081,153 | 18,698,831 | 22,385,989 | 3,687,158 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|------------------------------------------------|-------------------------------------------------------|--------------------------------|--------------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Economic Development | | 03 | |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 1,399 | | | | |
| 305 | 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 | 899 | | | | |
| 320 | Office Materials & Supplies | 7,051 | 13,880 | 13,880 | 13,880 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 7,250 | 2,750 | 2,750 | 2,750 | |
| 325 | Printing | 1,357 | 700 | 700 | 700 | |
| 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) | | 372 | 372 | 372 | |
| | Total | 17,956 | 17,702 | 17,702 | 17,702 | |
| Schedule 400 - Equipment | | | | | | |
| 401 | Agricultural & Botanical | | | | | |
| 403 | Bakeshop, Dining Room & Kitchen | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 829 | 3,000 | 3,000 | 3,000 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 204 | 3,952 | 3,952 | 3,952 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 2,882 | 2,000 | 2,000 | 2,000 | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 3,915 | 8,952 | 8,952 | 8,952 | |

| CITY OF PHILADELPHIA | | | | SUPPORTING DETAIL: | | |
|------------------------------|-----------------------------------------------|------------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Economic Development | | 03 | |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriation (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 11,777,602 | 4,063,406 | 3,676,046 | 7,264,272 | 3,588,226 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | ABSO | 800 | | | | Background Checks |
| 250 | AERC Acuisition Corp. | 670 | | | | Ewaste Disposal |
| 250 | Campus Philly | 442,500 | | | | Retaining Graduates |
| 250 | Various Vendors | 245,250 | | | | Commercial Corridors |
| 250 | Fund for Philadelphia | 5,200 | | 5,000 | | Fiduciary |
| 250 | Geneva Worldwide | 673 | | | | Professional Services |
| 250 | Graduate Philadelphia | 309,171 | | | | Graduation Attainment Goals |
| 250 | Enterprise Leasing Company | 150 | | | | Vehicle Sharing Service |
| 250 | Int. Visitors Council/ Citizen Diplomacy Int. | 237,000 | | | | International Economic Dev |
| 250 | Jones Lang Lasalle Americas, Inc. | 6,351 | | | | TRIPLEX OM&S |
| 250 | Phila. Authority for Industrial Development | 5,279,666 | 3,015,000 | 3,015,000 | 3,015,000 | Economic Stimulus (ESF) |
| 250 | Phila. Authority for Industrial Development | 866,000 | | | 150,000 | Corridor Revit. - SIP Storefront |
| 250 | Phila. Authority for Industrial Development | 1,599,254 | | | 452,322 | Corridor Revit. - Cleaning |
| 250 | Phila. Authority for Industrial Development | 714,750 | | | | Corridor Revitalization- Bus. Attract. |
| 250 | Phila. Authority for Industrial Development | 375,000 | | | 150,000 | ESF-Camera Security Program |
| 250 | Phila. Authority for Industrial Development | 474,747 | | | | ESF-Corridor Revit.- Cleaniing |
| 250 | Community Design Collaborative | 34,000 | | | | Neighborhood Economic Dev |
| 250 | Miller3 Consulting, Inc. | 25,000 | | | | Disparity Study |
| 250 | Phila. Authority for Industrial Development | 336,230 | 8,406 | | | Septa Urban Panel Revenue |
| 250 | Superior Moving | | | 5,932 | | Carpeting and relocating |
| 250 | Various Vendors | 425,000 | | | 500,000 | CDC Support Grant |
| 250 | TBD | | | 150,000 | | Point Breeze Cleanup |
| 250 | TBD | 280,000 | | | | North Broad Renaissance |
| 250 | Avenue of the Arts, Inc. | 120,000 | | | | Avenue of the Arts |
| 250 | TBD | | 40,000 | | | Space Renovation |
| 250 | Office of Workforce Development Programs | | 1,000,000 | 500,000 | 2,996,836 | Workforce Solutions |
| | Total - class 250 | 11,777,412 | 4,063,406 | 3,675,932 | 7,264,158 | |
| 251 | Cellco Partnership | 190 | | 114 | 114 | Public Safety MDS Svcs |
| | Total - class 251 | 190 | | 114 | 114 | |
| | Total - All | 11,777,602 | 4,063,406 | 3,676,046 | 7,264,272 | |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund General | No. 01 | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| | 0216 | | | | | |
| 0216 | CDW Government | 852 | | 5,038 | | Adobe Software/Renewal |
| 0216 | SHI International | 946 | | | | Adobe Acrobat |
| 0216 | To be determined | | | | 100,000 | COTS Software |
| | Total | 1,798 | | 5,038 | 100,000 | |
| 0285 | U.S. Bank National Association | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Convention Ctr Annual Service Fee |
| 0285 | Xerox | 15,749 | 14,085 | 14,085 | 14,085 | Lease of Equipment |
| 0285 | Enterprise Holding | 5,782 | | | | Vehicle Sharing Service |
| | Total | 15,021,531 | 15,014,085 | 15,014,085 | 15,014,085 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Economic Development | | 03 | |
| Fund | | No. | | | | |
| Hotel Tax | | 07 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | 77,562,000 | 56,623,000 | 18,549,128 | 50,000,000 | 31,450,872 |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 77,562,000 | 56,623,000 | 18,549,128 | 50,000,000 | 31,450,872 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/20 | Fiscal 2021 Budgeted Positions | Increment Run PPE 12/21/20 | Fiscal 2022 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2020 Actual Revenues | Fiscal 2021 Original Budget | Fiscal 2021 Estimate | Fiscal 2022 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | | | | SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
|------------------------------------------------------|----------------------------------------------|--------------------------------|------------------------------------|----------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| Department Commerce | | No. 42 | Program Economic Development | | No. 03 | |
| Fund Hotel Tax | | No. 07 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 517 | Greater Philadelphia Tourist Marketing Corp. | 13,931,400 | | 2,181,388 | 5,880,000 | Hotel Tax Payment |
| 517 | Philadelphia Convention and Visitors Bureau | 17,745,000 | | 3,273,934 | 8,825,000 | Hotel Tax Payment |
| 517 | U.S. Bank National Association | 45,885,600 | | 13,093,806 | 35,295,000 | Hotel Tax Payment |
| 517 | To be determined | | 56,623,000 | | | Hotel Tax Payment |
| | Total | 77,562,000 | 56,623,000 | 18,549,128 | 50,000,000 | |

71-530 (Program Based Budgeting Version)

| | |
|-------------------------------------|------------------------|
| CITY OF PHILADELPHIA | PROGRAM SUMMARY |
| FISCAL 2022 OPERATING BUDGET | |

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Grants Revenue | No. 08 | | |

Summary by Class

| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 17,500 | | 337,615 | 297,615 | (40,000) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | | 10,175,000 | 11,060,000 | 10,000,000 | (1,060,000) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 17,500 | 10,175,000 | 11,397,615 | 10,297,615 | (1,100,000) |

Summary of Positions

| Code | Category | Actual Positions 6/30/20 | Fiscal 2021 Budgeted Positions | Increment Run PPE 12/21/20 | Fiscal 2022 Budgeted Positions | Increase or (Decrease) |
|------|----------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | 4 | 3 | 3 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | 4 | 3 | 3 |

Selected Associated Non-Tax Revenues by Type

| Description | Fiscal 2020 Actual Revenues | Fiscal 2021 Original Budget | Fiscal 2021 Estimate | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
|--------------------------|-----------------------------------|-----------------------------------|-------------------------|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | |
| Federal | | 10,000,000 | 11,397,615 | 10,297,615 | (1,100,000) |
| State | 277,361 | 175,000 | | | |
| Other Governments | | | | | |
| Other Funds of the City | | | | | |
| Total | 277,361 | 10,175,000 | 11,397,615 | 10,297,615 | (1,100,000) |

71-53F (Program Based Budgeting Version)

| | |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|------------------------------------------------------------------------|-----------------------------------------------------------|

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---------------------------------------------|------------------------------|--------------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title Various - TBD | Grant Number G42396 | Index Code 420370 |
| <input checked="" type="checkbox"/> Federal | Award Period | Type of Grant Reimbursement | |
| <input type="checkbox"/> State | | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Grant Objective

TBD- For grants obtained during the Fiscal Year

Summary by Class

| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | 10,000,000 | 10,000,000 | 10,000,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 10,000,000 | 10,000,000 | 10,000,000 | |

Summary by Funding Source

| Code | Category | Fiscal 2020 Actual Revenue | Fiscal 2021 Original Budget | Fiscal 2021 Estimated Revenue | Fiscal 2022 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 10,000,000 | 10,000,000 | 10,000,000 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 10,000,000 | 10,000,000 | 10,000,000 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/20 | Fiscal 2021 Budgeted Pos. | Incr. Run PPE 12/21/20 | Fiscal 2022 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| | |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|------------------------------------------------------------------------|-----------------------------------------------------------|

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---------------------------------------------|-------------------------------------|--------------------------------|-----------------------------|
| <i>Funding Sources</i> | Grant Title Keystone Communities | Grant Number G42556 | Index Code 420376/420379 |
| <input checked="" type="checkbox"/> Federal | Award Period 7/1/20 - 6/30/21 | Type of Grant Reimbursement | |
| <input type="checkbox"/> State | | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

Planning, redevelopment and revitalization of Main Street Corridors

Summary by Class

| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriations (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| 100 a) | Personal Services | 17,500 | | | | |
| 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 | | 175,000 | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 17,500 | 175,000 | | | |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2020 Actual Revenue (3) | Fiscal 2021 Original Budget (4) | Fiscal 2021 Estimated Revenue (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|-----------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | 27,361 | 175,000 | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 27,361 | 175,000 | | | |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/20 (3) | Fiscal 2021 Budgeted Pos. (4) | Incr. Run PPE 12/21/20 (5) | Fiscal 2022 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|----------------------------------------------|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| | |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|------------------------------------------------------------------------|-----------------------------------------------------------|

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---------------------------------------------|-----------------------------------------|--------------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title Pier 68 Park Development | Grant Number G42710 | Index Code 420367 |
| <input checked="" type="checkbox"/> Federal | Award Period 1/1/16 - 12/31/19 | Type of Grant Reimbursement | |
| <input checked="" type="checkbox"/> State | | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Grant Objective

Delaware River Trail Park, Work to transform approximately 8 acres of the Delaware River waterfront in South Philadelphia into a new linear park and trail system that will provide public access, recreation, and waterfront enjoyment. The project area stretches between Washington Avenue and Pier 70 Boulevard and runs along the river's edge. The project will include the construction of a bi-direction asphalt bike path and a separated walking path made of stone fines, as well as landscaping, site furnishings, and two distinct areas for more organized recreation and children's play.

Summary by Class

| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Increase or (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 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | | |

Summary by Funding Source

| Code | Category | Fiscal 2020 Actual Revenue | Fiscal 2021 Original Budget | Fiscal 2021 Estimated Revenue | Fiscal 2022 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 250,000 | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 250,000 | | | | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/20 | Fiscal 2021 Budgeted Pos. | Incr. Run PPE 12/21/20 | Fiscal 2022 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

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|------------------------------------------------------------------------|-----------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|------------------------------------------------------------------------|-----------------------------------------------------------|

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---------------------------------------------|--------------------------------------------------------|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input checked="" type="checkbox"/> Federal | Workforce Development Partnership & Employment Program | G42284 | 420368 |
| <input type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/1/21 - 6/30/22 | Reimbursement | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

Support salaries for staff members who partner with PhilaWorks to deliver workforce development services and implement initiatives to connect Philadelphians to sustainable, quality living-wage employment.

Summary by Class

| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | 297,615 | 297,615 | |
| 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 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 297,615 | 297,615 | |

Summary by Funding Source

| Code | Category | Fiscal 2020 Actual Revenue | Fiscal 2021 Original Budget | Fiscal 2021 Estimated Revenue | Fiscal 2022 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | 297,615 | 297,615 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 297,615 | 297,615 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/20 | Fiscal 2021 Budgeted Pos. | Incr. Run PPE 12/21/20 | Fiscal 2022 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | 4 | 3 | 3 |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | 4 | 3 | 3 |

71-53P (Program Based Budgeting Version)

| | |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|------------------------------------------------------------------------|-----------------------------------------------------------|

| | | | |
|------------------------|-----------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---------------------------------------------|--------------------------------------------------------|--------------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title CEO CARES ACT SMALL BUSINESS ASSISTANCE | Grant Number G42569 | Index Code 420369 |
| <input checked="" type="checkbox"/> Federal | Award Period 9/1/20 - 3/31/21 | Type of Grant Reimbursement | |
| <input type="checkbox"/> State | | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Grant Objective

Small business assistance program that will provide grants of approximately five thousand dollars to support targeted barbershops and hair salons that have been impacted by the coronavirus pandemic and are located in 'high poverty' zip codes.

Summary by Class

| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriations (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| 100 a) | Personal Services | | | 40,000 | | (40,000) |
| 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 | | | 1,060,000 | | (1,060,000) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 1,100,000 | | (1,100,000) |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2020 Actual Revenue (3) | Fiscal 2021 Original Budget (4) | Fiscal 2021 Estimated Revenue (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|-----------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------------------|-------------------------------------|
| 100 | Federal | | | 1,100,000 | | (1,100,000) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 1,100,000 | | (1,100,000) |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/20 (3) | Fiscal 2021 Budgeted Pos. (4) | Incr. Run PPE 12/21/20 (5) | Fiscal 2022 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|----------------------------------|-------------------------------------|----------------------------------------------|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|----------------------------------------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Economic Development | | 03 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,287,355 | 1,560,302 | 2,560,302 | 2,060,302 | (500,000) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 5,060,000 | 9,589,323 | 12,304,893 | 15,396,570 | 3,091,677 |
| 300 | Materials and Supplies | | 3,000 | 3,000 | 3,000 | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 6,347,355 | 11,152,625 | 14,868,195 | 17,459,872 | 2,591,677 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/20 | Fiscal 2021 Budgeted Positions | Increment Run PPE 12/21/20 | Fiscal 2022 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 13 | 15 | 13 | 19 | 4 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 13 | 15 | 13 | 19 | 4 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2020 Actual Revenues | Fiscal 2021 Original Budget | Fiscal 2021 Estimate | Fiscal 2022 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | 880,991 | | | | | |
| Federal | 4,101,476 | 11,152,625 | 14,868,195 | 17,459,872 | 2,591,677 | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 4,982,467 | 11,152,625 | 14,868,195 | 17,459,872 | 2,591,677 | |

71-53F (Program Based Budgeting Version)

| | |
|------------------------------------------------------------------------|----------------------------------------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |
|------------------------------------------------------------------------|----------------------------------------------------------------------|

| | | | |
|-------------------------------|------------|---------------------------------|-----------|
| Department Commerce | No. 42 | Program Economic Development | No. 03 |
| Fund Community Development | No. 100 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) (in dollars) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--------------------------------------------------|----------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1 | A040 | Administrative Assistant | 49,889 | 1 | 1 | 1 | 1 | 49,889 | |
| 2 | A398 | Assistant Managing Director | 52,515 - 95,550 | 7 | 8 | 7 | 14 | 829,164 | 6 |
| 3 | B721 | Business Organizer | 95,550 | 1 | 1 | 1 | 1 | 95,550 | |
| 4 | C335 | Commercial Corridor Business Manager | 59,788 | 1 | 1 | 1 | 1 | 59,788 | |
| 5 | D512 | Director of Economic Development | 112,851 | 1 | 1 | 1 | 1 | 112,851 | |
| 6 | E695 | Executive Assistant | 68,794 | | | 1 | | | |
| 7 | F411 | Fiscal Manager | 70,040 | | 1 | | | | (1) |
| 8 | S188 | Sr. Manager of Neighborhood Economic Development | 85,284 | 1 | 1 | | | | (1) |
| 9 | 2A67 | Contracts Audit Supervisor | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 89,241 | |
| | | Transfer from General Fund | | | | | | 410,589 | |
| | | Provision for Increase in Grant Funding | | | | | | 413,230 | |

| | | | | | | | | | |
|---------------------------|--|--|--|----|----|----|----|-----------|---|
| Total Gross Requirements | | | | 13 | 15 | 13 | 19 | 2,060,302 | 4 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | |
| Total Budget Request | | | | | | | | 2,060,302 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2020 | | Fiscal 2021 | | | Fiscal 2022 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| | | Actual Positions 6/30/20 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 12/21/20 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 9,431 | | | | | | | |
| 2 | Full Time - Civilian | 13 | 1,278,327 | 15 | 2,060,302 | 13 | 19 | 1,647,072 | (413,230) | 4 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (426) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 23 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Provision for Increase in Grant Funding | | | | 500,000 | | | 413,230 | (86,770) | |
| | Total | 13 | 1,287,355 | 15 | 2,560,302 | 13 | 19 | 2,060,302 | (500,000) | 4 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--------------------------------------------|--------------------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | | No. |
| Commerce | | 42 | Economic Development | | | 03 |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 213 | Employee Relocation | | | | | |
| 214 | Employee Education | | | | | |
| 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 | 5,060,000 | 9,589,323 | 12,304,893 | 15,396,570 | 3,091,677 |
| 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 | | | | | |
| 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 | | 5,060,000 | 9,589,323 | 12,304,893 | 15,396,570 | 3,091,677 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|------------------------------------------------|-------------------------------------------------------|--------------------------------|--------------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Economic Development | | 03 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 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 | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | | 3,000 | 3,000 | 3,000 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | | | | |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | Total | | 3,000 | 3,000 | 3,000 | |
| Schedule 400 - Equipment | | | | | | |
| 401 | Agricultural & Botanical | | | | | |
| 403 | Bakeshop, Dining Room & Kitchen | | | | | |
| 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 PHILADELPHIA | | PERFORMANCE MEASURES AND RACIAL EQUITY | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-----------------------|-----------------------|
| FISCAL 2022 OPERATING BUDGET | | | | |
| Department | No. | Program | No. | |
| Commerce | 42 | Office of Economic Opportunity | 14 | |
| <i>Program Description</i> | | | | |
| <p>OEO ensures that Minority, Women, Disabled Owned Business Support Enterprises (MWDBSE) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of more than 3,100 certified businesses as a critical resource for locating MWDBSEs that are ready, willing, and able to provide quality products and services.</p> | | | | |
| <i>Program Objectives</i> | | | | |
| <p>The new Emerging Vendors Program (EVP), piloted through Rebuild, has led to 18 new businesses becoming EVPs with 45 businesses in the pipeline. These businesses continue to expand in order to grow the pipeline and capacity of Minority, Women, Disabled Owned Business Support Enterprises (MWDBSE) and increase economic opportunity.</p> <p>OEO will continue to increase the number of Philadelphia businesses in the registry, with a goal of a 10% increase.</p> <p>OEO will enhance its Economic Opportunity Plan (EOP) dashboard, making it easier to find critical, up-to-date information about all existing and closed EOPs that are monitored by OEO.</p> | | | | |
| <i>Performance Measures</i> | | | | |
| Description | Fiscal 2020 Year-End | Fiscal 2021 Year-to-Date (Q1 + Q2) | Fiscal 2021 Target | Fiscal 2022 Target |
| (1) | (2) | (3) | (4) | (5) |
| M/W/DSBE Participation Rate on City Contracts | 30.1% | tabulated at year-end | 35% | 35% |
| <u>Comments:</u> | | | | |
| Number of Businesses added to the OEO Registry | 302 | TBD | 330 | 310 |
| <u>Comments:</u> | | | | |
| <u>Comments:</u> | | | | |
| <u>Comments:</u> | | | | |
| <u>Comments:</u> | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|-----------------------------------------------|------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department Commerce | | No. 42 | Program Office of Economic Opportunity | | | No. 14 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriations (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 1,040,118 | 993,182 | 981,514 | 1,246,734 | 265,220 |
| Total | | 1,040,118 | 993,182 | 981,514 | 1,246,734 | 265,220 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/20 (3) | Fiscal 2021 Budgeted (4) | Increment Run PPE 12/21/20 (5) | Fiscal 2022 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | General | 12 | 13 | 12 | 14 | 1 |
| Total Full Time | | 12 | 13 | 12 | 14 | 1 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2020 Actual Revenues (3) | Fiscal 2021 Original Budget (4) | Fiscal 2021 Estimate (5) | Fiscal 2022 Proposed Budget (6) | Increase or (Decrease) (7) |
| Total | | | | | | |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2021 Original Approp. (GO Only) (4) | Fiscal 2021 Original Approp. (All Other Sources) (5) | Fiscal 2022 Proposed Budget (GO Only) (6) | Fiscal 2022 Proposed Bdgt (All Other Sources) (7) |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2020 Calculated Obligations (3) | Fiscal 2021 Calculated Appropriations (4) | Fiscal 2021 Calculated Obligations (5) | Fiscal 2022 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 372,413 | 338,211 | 338,211 | 380,343 | 42,131 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 372,413 | 338,211 | 338,211 | 380,343 | |

| CITY OF PHILADELPHIA | | | PROGRAM SUMMARY | | | |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2022 OPERATING BUDGET | | | | | | |
| Department | | No. | Program | | | No. |
| Commerce | | 42 | Office of Economic Opportunity | | | 14 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 940,118 | 843,182 | 856,514 | 959,734 | 103,220 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 100,000 | 150,000 | 125,000 | 287,000 | 162,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,040,118 | 993,182 | 981,514 | 1,246,734 | 265,220 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/20 | Fiscal 2021 Budgeted Positions | Increment Run PPE 12/21/20 | Fiscal 2022 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 12 | 13 | 12 | 14 | 1 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 12 | 13 | 12 | 14 | 1 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | Fiscal 2020 Actual Revenues | Fiscal 2021 Original Budget | Fiscal 2021 Estimate | Fiscal 2022 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

| Department | | | No. | Program | | | No. | | |
|---------------------------------|----------------|----------------------------------------------|------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| Commerce | | | 42 | Office Of Economic Opportunity | | | 14 | | |
| Fund | | | No. | | | | | | |
| General | | | 01 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2020 Actual Pos. 6/30/20 (5) | Fiscal 2021 Budgeted Positions (6) | Increment Run -PPE 12/21/20 (7) | Fiscal 2022 Budgeted Positions (8) | Annual Salary 7/1/21 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
| 1 | A398 | Assistant Managing Director | 49,722 - 98,000 | 5 | 5 | 5 | 6 | 408,007 | 1 |
| 2 | 1A04 | Clerk 3 | 40,589 - 44,289 | 1 | 1 | 2 | 2 | 86,113 | 1 |
| 3 | D315 | Deputy Director of Commerce | 130,791 | 1 | 1 | 1 | 1 | 130,791 | |
| 4 | 1E03 | Information Management Analyst | 53,368 - 68,619 | 1 | 1 | 1 | 1 | 68,619 | |
| 5 | 2E33 | Minority/Disadvantaged Business Specialist 2 | 53,368 - 68,619 | 3 | 4 | 2 | 3 | 202,238 | (1) |
| 6 | 2E34 | Minority/Disadvantaged Business Coordinator | 69,409 - 89,241 | 1 | 1 | 1 | 1 | 89,241 | |
| Total Gross Requirements | | | | 12 | 13 | 12 | 14 | 985,009 | 1 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (25,275) | |
| Total Budget Request | | | | | | | | 959,734 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2020 | | Fiscal 2021 | | | Fiscal 2022 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| | | Actual Positions 6/30/20 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 12/21/20 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | 2,827 | | | | (2,827) | |
| 2 | Full Time - Civilian | 12 | 939,725 | 13 | 853,422 | 12 | 14 | 959,734 | 106,312 | 1 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | 265 | | | | (265) | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 393 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| | Total | 12 | 940,118 | 13 | 856,514 | 12 | 14 | 959,734 | 103,220 | 1 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--------------------------------------------|--------------------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2022 OPERATING BUDGET | | | PURCHASE OF SERVICES BY PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Commerce | | 42 | Office of Economic Opportunity | | 14 | |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Code | Description | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriations | Fiscal 2021 Estimated Obligations | Fiscal 2022 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 213 | Employee Relocation | | | | | |
| 214 | Employee Education | | | | | |
| 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 | 100,000 | 150,000 | 125,000 | 287,000 | 162,000 |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 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 | 100,000 | 150,000 | 125,000 | 287,000 | 162,000 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|------------------------------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| Department Commerce | | No. 42 | Program Office of Economic Opportunity | | No. 14 | |
| Fund General | | No. 01 | | | | |
| Class (1) | Description (2) | Fiscal 2020 Actual Obligations (3) | Fiscal 2021 Original Appropriation (4) | Fiscal 2021 Estimated Obligations (5) | Fiscal 2022 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 100,000 | 150,000 | 125,000 | 287,000 | 162,000 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2020 Actual Obligations | Fiscal 2021 Original Appropriation | Fiscal 2021 Estimated Obligations | Fiscal 2022 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Miller3 Consulting | 100,000 | | | | Disparity Study |
| 250 | Vendor to be determined | | 150,000 | | 137,000 | Disparity Study |
| 250 | Econsult Solutions | | | 125,000 | | Availability Study |
| 250 | Vendor to be determined | | | | 150,000 | Cert Agencies & Partner Support |

71-53N (Program Based Budgeting Version)