### ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

#### **FISCAL 2023 OPERATING BUDGET**

Department

Philadelphia Water, Sewer and Storm Water Rate Board

Philadelphia Water, Sewer and Storm Water Rate Board

No.

67

FY23 PROPOSED BUDGET								
Philadelphia Water, Sewer								
and Water Rate Board								
FY22		FY23						
FILLED		BUDGETED						
POS. 11/21		POSITIONS						
1		1						

71-53A (Program Based Budgeting Version)

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### DEPARTMENTAL SUMMARY BY FUND

Depart	Department No.								
·P	hiladelphia Wa	ater, Sew	ver and Storm Water Rate	Board				67	
Π	•			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
				Actual	Original	Estimated	Proposed	or	
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
02		100	Employee Compensation						
02	Water	a)	Personal Services	42,901	44,968	44,968	46,453	1,485	
		b)	Employee Benefits	,	,	,	.0,.00	.,	
		200	Purchase of Services	30,499	745,200	685,000	710,200	25,200	
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total	73,400	790,168	729,968	756,653	26,685	
		100	Employee Compensation						
		a)	Personal Services						
		b)	Employee Benefits						
		200 300	Purchase of Services Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total						
		100	Employee Compensation						
		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
		000	Total						
		100	Employee Compensation						
		a)	Personal Services						
		, b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds Total						
		100							
		100	Employee Compensation Personal Services						
		a) b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		<u> </u>	Total						
		100	Employee Compensation						
		a)	Personal Services	42,901	44,968	44,968	46,453	1,485	
-		b)	Employee Benefits	00.400	745 000	005 000	740.000		
De	epartmental		Purchase of Services	30,499	745,200	685,000	710,200	25,200	
	Total All Funds	300	Materials and Supplies						
		400 500	Equipment Contributions, etc.						
		800	Payments to Other Funds						
			Total	73,400	790,168	729,968	756,653	26,685	
						- ,	,	.,	

#### **FISCAL 2023 OPERATING BUDGET**

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Philadelphia Water, Sewer and Storm Water Rate Board   Class   Class   Class   Class   Class   Other   67     Budget Comments (1)   100   200   300/400   500   Classes   Tot     (1)   (2)   (3)   (4)   (5)   (6)   (7)     Water Fund (ncrease in Exempt Salary Increase in Postage (210), Advertising (240) and Court Reporters (258) due to anticipated full rate proceedings and increased contested hearings (cannot rely on settlements) to pre-pandemic levels.   1,485   25,200   2   2   2     Total Water Fund:   1,485   25,200   1   1   2 </th
Budget Comments (1)Class 100 (2)Class 200 (3)Class 300/400Other 500 (5)Classes Classes (6)Tot (7)Water Fund (1)1,4851,48525,200Image: Classe in Exempt Salary (court Reporters (258) due to anticipated full rate proceedings and increased contested hearings (cannot rely on settlements) to pre-pandemic levels.1,48525,200Image: Classe in Classes (Classe in Postage (210), Advertising (240) and (Court Reporters (258) due to anticipated full rate proceedings and increased contested hearings (cannot rely on settlements) to pre-pandemic levels.1,48525,200Image: Classes (Classe in Postage (210), Advertising (240) and (Classes in Postage (210), Advertising (240) and 
(1)(2)(3)(4)(5)(6)(7)Vater Fund icrease in Exempt Salary icrease in Postage (210), Advertising (240) and ourt Reporters (258) due to anticipated full rate roceedings and increased contested hearings sannot rely on settlements) to pre-pandemic levels.1,48525,200(4)(5)(6)(7)
Vater Fund   1,485     ncrease in Exempt Salary   1,485     ncrease in Postage (210), Advertising (240) and   25,200     court Reporters (258) due to anticipated full rate   25,200     roceedings and increased contested hearings   1     cannot rely on settlements) to pre-pandemic levels.   1
Increase in Exempt Salary1,485Increase in Postage (210), Advertising (240) and25,200Ourt Reporters (258) due to anticipated full rate25,200Proceedings and increased contested hearings4France in the second se
crease in Exempt Salary1,485crease in Postage (210), Advertising (240) and25,200ourt Reporters (258) due to anticipated full rate25,200roceedings and increased contested hearings4annot rely on settlements) to pre-pandemic levels.4
crease in Postage (210), Advertising (240) and 25,200 25,200 25,200 2000 25,200 2000 25,200 25,200 25,200 2000 25,200 25,200 2000 25,200 25,200 2000 25,200 25,200 2000 25,200 25
ourt Reporters (258) due to anticipated full rate
oceedings and increased contested hearings annot rely on settlements) to pre-pandemic levels.
annot rely on settlements) to pre-pandemic levels.
Total Water Fund:     1,485     25,200     2

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

#### **FISCAL 2023 OPERATING BUDGET**

Line No.Actual CategoryActual Positions 6/30/21Actual ObligationsBudgeted PositionsEstimated ObligationsIncrement Run -PPE 11/28/21Budgeted PositionsDepartment Request(Decrease) in Pos. (Col. 8 less 5)(Decrease) in Requirem (Col. 9 less (Col. 9	Depa	rtment					No.				
Loo No.     Actual Positions (0)     Actual Positions (0)     Actual Positions (0)     Budgeter (0)     Budgeter (0)     Department (0)     (0) (0)     Department (0)     (0) (0)     Department (0)     (0) (0)     Department (0)     (0) (0)     Department (0)     (0) (0)     Department (0)     (0) (0)     (0			r, Sewer and Storm Water Rate Board								
Na Chical conditional Conditional <td></td> <td></td> <td>Fis</td> <td>scal 2021</td> <td></td> <td>Fiscal 2022</td> <td></td> <td>Fis</td> <td>scal 2023</td> <td>Increase</td> <td>Increase</td>			Fis	scal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
No.Category (2)Positions (3)Obligations (4)Positions 	Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
Image: subset of the		Category							-	` '	in Requirements
(1)   (2)   (3)   (4)   (5)   (6)   (7)   (6)   (7)   (6)   (7)   (			6/30/21	C C		U U	11/28/21			(Col. 8 less 5)	
A Summary by Object Classification - All Funds        1     Lump, Sum <td>(1)</td> <td>(2)</td> <td>(3)</td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td>(7)</td> <td>(8)</td> <td>(9)</td> <td></td> <td></td>	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1     Lump Sum     Image: Sum											
2   Fut Tree   1   42,901   1   44,968   1   1   46,453   1     3   Boux, Gross Adj,											
3   Borus, Gross Adj, Advisor, Bd., SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     6   Holday Overtime   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     7   Shift/Stress   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     9   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     2   Full Time - Uniform   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     3   Borus, Gross Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     4   PT, Temp/Stees, Bd., SCO   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     5   Shift/Stress   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     6   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO   Image: Series Adj, SCO     7   Shift/Stress   Image: Series Adj, SCO	2		1	42,901	1	44,968	1	1	46,453		1,485
4   PT. TempSeas. Bd. SCG				,	•	,			10,100		.,
S   Overtime										1	
6     Holday Overtime											
7   Shift/Stress											
8   H8L, ICD, LT-Sick											
9     Total     1     42,901     1     44,968     1     1     46,453     1,       8     Summary of Uniformed Personnel Included in Above - All Funds											
Total     1     42,901     1     44,968     1     1     46,453     1,       B. Summary of Uniformed Personnel Included in Above - All Funds     Image: Comparison of Com		H&L, IOD, LT-SICK									
B Summary of Uniformed Personnel Included in Above - All Funds	9								10.170		
1   Lump Sum   Image: Uniform     3   Bonus, Gross Adj.   Image: Uniform     4   PT, Temp/Seas, Bd, SCG   Image: Uniform     5   Overtime - Uniform   Image: Uniform     8   H&L, IOD, LT-Sick   Image: Uniform     9   Image: Uniform   Image: Uniform     1   Lump Sum   Image: Uniform     2   Full Time   Image: Uniform     9   Image: Uniform   Image: Uniform     9   Image: Uniform   Image: Uniform     1   Lump Sum   Image: Uniform     2   Full Time   Image: Uniform     3   Bonus, Gross Adj.   Image: Uniform     4   PT, Temp/Seas, Bd, SCG   Image: Uniform     5   Image: Uniform   Image: Uniform     8   H&L, IOD, LT-Sick   Image: Uniform     9   Image: Uniform   Image: Uniform     1   Image: Uniform   Image: Uniform     2   Full Time - Uniform   Image: Uniform     3   Bonus, Gross Adj.   Image: Uniform     4   PT, Temp/Seas, Bd, SCG   Image: Uniform <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td>46,453</td> <td></td> <td>1,485</td>							1	1	46,453		1,485
2   Full Time - Uniform   Image: Sease Adj.   Image: Sease Ad		-	ersonnel Inc	cluded in Above	e - All Funds	6				r	
3   Bonus, Gross Adj.											
4   PT, Temp/Seas, Bd, SCG   Image: Control of the second	2	Full Time - Uniform									
5   Overtime - Uniform											
6   Unused Uniform Leave	4	PT, Temp/Seas, Bd , SCG									
7   Shift/Stress	5	Overtime - Uniform									
8   H&L, IOD, LT-Sick   Image: Construct of the second se	6	Unused Uniform Leave									
9	7	Shift/Stress									
Total     Image: Construction of the second secon	8	H&L, IOD, LT-Sick									
C. Summary by Object Classification - General Fund     1   Lump Sum     2   Full Time     3   Bonus, Gross Adj.     4   PT, Temp/Seas, Bd, SCG     5   Overtime     6   Holiday Overtime     7   Shift/Stress     8   H8L, IOD, LT-Sick     9	9										
1   Lump Sum		Total									
2   Full Time   Image: Seas Adj.   Image: Seas Adj.   Image: Seas Adj.     4   PT, Temp/Seas, Bd, SCG   Image: Seas Adj.   Image: Seas Adj.   Image: Seas Adj.     5   Overtime   Image: Seas Adj.   Image: Seas Adj.   Image: Seas Adj.   Image: Seas Adj.     6   Holiday Overtime   Image: Seas Adj.     7   Shift/Stress   Image: Seas Adj.   Image: Seas	C. S	ummary by Object Class	ification - G	General Fund	1						-
3   Bonus, Gross Adj.	1	Lump Sum									
4   PT, Temp/Seas, Bd, SCG	2	Full Time									
5   Overtime   Image: Second											
6   Holiday Overtime   Image: Shift/Stress   Image:	4	PT, Temp/Seas, Bd, SCG									
7   Shift/Stress   Image: Shift/Stres   Image: Shif	5	Overtime									
8   H&L, IOD, LT-Sick   Image: Constraint of the second s	6	Holiday Overtime									
9     Total     Image: constraint of the second sec	7	Shift/Stress									
Total Image: Constraint of the second seco	8	H&L, IOD, LT-Sick									
D. Summary of Uniformed Personnel Included in Above - General Fund     1   Lump Sum   Image: Constraint of the second	9										
1   Lump Sum   Image: Constraint of the second sec		Total									
2   Full Time - Uniform   Image: Constraint of the second	D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
2   Full Time - Uniform   Image: Constraint of the second	1	Lump Sum									
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											
4   PT, Temp/Seas, Bd , SCG   Image: Constraint of the second se											
5   Overtime - Uniform     6   Unused Uniform Leave     7   Shift/Stress     8   H&L, IOD, LT-Sick     9   Image: Constraint of the stress of the stre											
6   Unused Uniform Leave     7   Shift/Stress     8   H&L, IOD, LT-Sick     9      Total											
7     Shift/Stress											
8     H&L, IOD, LT-Sick											
9 Total											
Total											
	J	Total									
r royani based budyeting version)	71-53		g Version)							<u> </u>	I

CITY OF PHILADELPHI	CITY OF PHILADELPHIA					
FISCAL 2023 OPERATING BI	PERFORMANCE MEASURES					
Department	No.	Program	No.			
Water, Sewer and Storm Water Rate Board	67	Phila. Water, Sewer	and Storm Water rate	e Board	1	
		n Description				
Section 13-101 of the Philadelphia Code requires storm water service for accounts and properties lits its work within 120 days after the Water Departm	ocated in the City	," applying standar	ds established by C			
	Progra	m Objectives				
charges," which procedures must include public h other City facilities and fire service), and provide requirements. The Board determines proper rese consider the importance of financial stability to cu of consumers, and must be just, reasonable and	reserves sufficien erves and the amo istomers. Rates a	t to meet bond and ount of rates to be and charges must b	l other rate covenar used directly in cap be equitably apporti	nts, including sinkin ital expenditures, a	ig fund ind must	
	Performa	ance Measures				
Description		Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target	
(1)		(2)	(3)	(4)	(5)	
No performance measures associated with progr	am					
Comments:					r	
Commonte						
<u>Comments:</u>						
Comments:						
Comments:		•	•			
Comments:						

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

### **FISCAL 2023 OPERATING BUDGET**

Department		No.	Program			No.		
Phila Wat	er, Sewer & Storm Water Rate Board	67	Philadelphia Water, Sewer & Storm Water Rate Board 01					
		Summa	ary by Fund					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
	(2)	-		-	-	. ,		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
02	Water	73,400	790,168	729,968	756,653	26,685		
	Total	73,400	790,168	729,968	756,653	26,685		
	Su	mmary of Full 1	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)		
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
02	Water	1	1	1	1			
	Total Full Time	1	1	1	1			
	Su		Tax Revenues b					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ	ated Capital Pro	viocts				
Dent		1	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023		
Dept.	Description	Carry		-				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
	-	Obligations	Appropriations	Obligations	Budget	(Decrease)		
Appropriated		-		-	-			
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	17,002	17,821	17,821	18,409	589		
Finance	Employee Benefits - Uniform							
	Total	17,002	17,821	17,821	18,409	589		

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer			Program			No.
	Vater, Sewer & Storm Water Rate Board	67		er & Storm Water Rate	Board	01
Fund		No.			board	01
Water		02				
		Sumn	hary by Class		_	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	42,901	44,968	44,968	46,453	1,485
b)	Employee Benefits					
200	Purchase of Services	30,499	745,200	685,000	710,200	25,200
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	73,400	790,168	729,968	756,653	26,685
			ry of Positions	· · · ·		·
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total	I				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Phil	adelphi	ia Water, Sewer and Storm Water	Rate Board		67	Philadelph	ia Water S	ewer & Stor	m Water Rate	Board	01
Fund					No.						
Wat	er				02						
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Legal Assistant			36,050-49,440	1	1	1	1	46,453	
Total G	ross Re	quirements				1	1	1	1	46,453	
-		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
L		,	Total Bu	udget Request						46,453	
					ary of Personal	Services					
			Fisca	al 2021	F	iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	1	42,901	1	44,968	43,260	1	46,453	1,485	
		ne - Uniform								L	
		Gross Adj.				<b>├</b> ───					
		mp/Seas, Bd, SCG				<b>├</b> ───					
6		ne - Civilian			-					L	
7		ne - Uniform			-					L	
8		I Uniform Leave			-	<u> </u>					
	Shift/St					L					
	H&L, IC	DD, LT-Sick				L					
11						L					
12											
		Total m Based Budgeting Version)	1	42,901	1	44,968	43,260	1	46,453	1,485	

71-53J (Program Based Budgeting Version)

## **FISCAL 2023 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	pont	No.	Program			No.
-				or 8 Storm Water Bo	to Roard	01
Fund	a Water, Sewer & Storm Water Rate Board	67 No.	Prilla Water, Sewe	er & Storm Water Ra	le poard	01
Wate	er	02				
Trac			Eiseal 0000	<b>Figure 1 0000</b>	Eises L0000	
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(=)	Schedule 200 - F	Purchase of Ser	vices	(0)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		200		200	200
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	30,499	15,000	15,000	30,000	15,000
250	Professional Services		700,000	650,000	650,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters	-	30,000	20,000	30,000	10,000
259	Arbitration Fees	-				
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	30,499	745,200	685,000	710,200	25,200

71-53K (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

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

	FISCAL 2023 OPERATIN					UALS, BY PI	KUGRAIN
Depart	ment		No.	Program			No.
	adelphia Water, Sewer and Storm Water Rate B		67	Phila Water, S	ewer & Storm Wa	ater Rate Board	01
Fund			No.				
Wat	er		02				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description	Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)	(3)	(4) 730,000	(5) 670,000	(6) 680,000	(7) 10,000	
-	Payments for Care of Individuals			730,000	070,000	000,000	10,000
		E: 10004	<b>F</b> : 10000	<b>F</b> : 10000	<b>F</b> : 10000		· ·
Minor Object	Name of Contractor	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department		ose or scope of ded. Include, if
Code	or Provider	Obligations	Appropriation	Obligations	Request		cost of service.
ooue		Obligations	Appropriation	Obligations	Request		
250	Amawalk Consulting Group LLC/Edward J. Markus		200,000	150,000	150,000	Technical Consultant	- Rate Proceedings
	Community Legal Services		350,000	350,000	350,000	Public Advocate - Rat	-
250	Marlane R. Chestnut		150,000	150,000	150,000	Hearing Officer - Rate	Proceedings
	Subtotal Class 250		700,000	650,000	650,000		
258	Strehlow & Associates Subtotal Class 258		30,000 <b>30,000</b>	20,000 <b>20,000</b>	30,000 <b>30,000</b>	Court Reporter	
	Subiolai Class 250		30,000	20,000	30,000		
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71-53N (Program Based Budgeting Version)