

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department INo.										
								No. 12		
5	treets							12		
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
NI.	F d	01	December	Actual	Original	Estimated	Proposed	or		
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
01		100	Employee Compensation	22 222 254			100 100 100	00 745 000		
	General	a)	Personal Services	88,868,951	90,986,330	99,375,076	122,120,102	22,745,026		
		b)	Employee Benefits	67.064.040	60 170 005	64 570 005	60 252 147	6 772 222		
		200 300	Purchase of Services Materials and Supplies	67,264,010 3,811,326	68,179,925 3,656,060	61,579,925 3,786,723	68,353,147 6,577,550	6,773,222 2,790,827		
		400	Equipment	950,564	10,559,147	10,559,814	15,417,431	4,857,617		
		500	Contributions, etc.	9,136,875	53,171	53,171	53,171	4,007,017		
		800	Payments to Other Funds	3, 133,313	33,	33,	33,			
			Total	170,031,726	173,434,633	175,354,709	212,521,401	37,166,692		
04		100	Employee Compensation			, ,	, ,	, ,		
-	ounty Liquid	a)	Personal Services	3,604,325	3,734,000	3,734,000	3,734,000			
	s Tax (CLFT)	b)	Employee Benefits	0,001,020	0,701,000	0,7 0 1,000	0,701,000			
	(- /	200	Purchase of Services	1,031,380	6,920,330	6,804,230	6,720,330	(83,900)		
		300	Materials and Supplies	674,464	200,000	200,000	400,000	200,000		
		400	Equipment	57,500						
		500	Contributions, etc.							
		800	Payments to Other Funds	18,022	18,670	18,670	18,670	440.400		
			Total	5,385,691	10,873,000	10,756,900	10,873,000	116,100		
05		100	Employee Compensation							
	cial Gasoline	a)	Personal Services	12,192,047	11,294,283	11,294,283	11,294,283			
!	Tax (SGT)	b) 200	Employee Benefits Purchase of Services	14,456,885	16,689,495	16,689,495	16,689,495			
		300	Materials and Supplies	4,843,500	5,462,714	5,462,714	5,462,714			
		400	Equipment	3,972,501	6,423,508	6,423,508	6,423,508			
		500	Contributions, etc.	-,- ,	-, -,	-, -,	, ,,,,,,,			
		800	Payments to Other Funds	10,000	30,000	30,000	30,000			
			Total	35,474,933	39,900,000	39,900,000	39,900,000			
08		100	Employee Compensation							
	Grants	a)	Personal Services	692,378	1,090,000	1,090,000	1,090,000			
		b)	Employee Benefits							
		200	Purchase of Services	6,601,244	34,400,000	34,400,000	54,720,500	20,320,500		
		300 400	Materials and Supplies Equipment	425,432 5,704	3,360,000 1,557,000	3,412,000 1,557,000	1,080,000 357,000	(2,332,000) (1,200,000)		
		500	Contributions, etc.	3,704	1,557,000	1,337,000	337,000	(1,200,000)		
			Payments to Other Funds							
			Total	7,724,758	40,407,000	40,459,000	57,247,500	16,788,500		
I		100	Employee Compensation							
		a)	Personal Services							
		b)	Employee Benefits							
		200	Purchase of Services							
		300	Materials and Supplies							
		400	Equipment							
		500	Contributions, etc. Payments to Other Funds							
		800	Payments to Other Funds Total							
		100	Employee Compensation	<u> </u>						
		a)	Personal Services	105,357,701	107,104,613	115,493,359	138,238,385	22,745,026		
		b)	Employee Benefits	100,007,701	101,104,010	110,400,000	100,200,000	22,140,020		
De	epartmental	200	Purchase of Services	89,353,520	126,189,750	119,473,650	146,483,472	27,009,822		
Ī	Total	300	Materials and Supplies	9,754,722	12,678,774	12,861,437	13,520,264	658,827		
A	All Funds	400	Equipment	4,986,269	18,539,655	18,540,322	22,197,939	3,657,617		
		500	Contributions, etc.	9,136,875	53,171	53,171	53,171			
		800	Payments to Other Funds	28,022 218,617,109	48,670 264,614,632	48,670 266,470,609	48,670 320,541,901	54,071,292		
			Total							

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Streets						12
1	Class	Class	Class	Clear	Oth	ı ·-
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
Conoral Fund (04)						
General Fund (01) IIJA Implementation (+115 pos.)	5,081,452	5,908,000	4,820,540			15,809,992
Citywide Street Cleaning (+58 pos.)	2,567,384	5,906,000	6,322			2,573,706
Illegal Dumping Crews (+16 pos.)	761,576		1,238,424			2,000,000
ADA In-House Crew (+13 pos.)	701,570		781,533			1,500,066
Commercial Clean Corridors Prg Support (+11 pos.)	3,225		761,333			3,225
School Crossing Guards Program (+9 pos.) (the	11,791,051		526,625			12,317,676
entire program is shifting from MDO to Streets)	11,791,031		320,023			12,317,070
Outdoor Dining (+9 pos.)	567,472		275,000			842,472
Project Management Resource Support (+9 pos.)	14,765		273,000			14,765
DC33/DC47/Nonrep/Exempt Wage Increases and	1,239,568					1,239,568
Other Negotiated Increases	1,239,500					1,239,300
Restoration of Snow Removal Funds		1,600,000				1,600,000
Reductions to Disposal (Class 205-Prgms 01 & 02)		(734,778)				(734,778)
Total General Fund (01)	22,745,026	6,773,222	7,648,444		<u> </u>	37,166,692
Total General Luna (01)	22,140,020	0,770,222	7,040,444			07,100,032
County Liquid Fuels Tax (04)						
Net change in CLFT Funding		(83,900)	200,000			116,100
Total County Liquid Fuels Tax Fund (04)		(83,900)	200,000			116,100
		(,)			1	1
Grants Revenue (08)						
Net Changes in Grant Funding		20,320,500	(3,532,000)			16,788,500
Total Grants Revenue (08)		20,320,500	(3,532,000)			16,788,500
` <i>`</i>			(, , ,			
Total All Funds	22,745,026	27,009,822	4,316,444			54,071,292
					1	
					1	
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71-53C (Program Based Budgeting Version)						

SECTION 40 3

DEPARTMENTAL SUMMARY

PERSONAL SERVICES **FISCAL 2023 OPERATING BUDGET** Department No. Streets 12 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Department (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. in Requirements 6/30/21 11/28/21 (Col. 8 less 5) (Col. 9 less 6) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 747,406 Lump Sum 733,351 753,175 (5,769)111,935,838 1,941 82,549,830 2,378 15,208,989 2 Full Time 2,045 96,726,849 2,011 333 45,283 3 Bonus, Gross Adj. 72,000 72,000 4 PT, Temp/Seas, Bd, SCG 12,275,047 2,778,202 1,461,963 10,813,084 14,907,705 11,708,319 18,123,830 (3,199,386) 5 Overtime 6 Holiday Overtime Shift/Stress 7 25,013 103,368 111,681 8,313 8 H&L, IOD, LT-Sick 1,102,191 1,468,299 1,388,094 (80,205) 9 115,493,359 1,941 105,357,701 2,045 2,011 2,378 138,238,385 333 22,745,026 Total B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 733,351 753,175 747,406 (5,769)Full Time 1,941 67,715,022 2.045 80,813,566 2,011 2,378 96,022,555 333 15,208,989 2 45,283 72,000 72,000 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 2,778,202 1,461,963 12,275,047 4 10,813,084 5 Overtime 16,469,888 14,702,705 11,503,319 (3,199,386) 6 Holiday Overtime Shift/Stress 25,013 103,368 111,681 8,313 H&L, IOD, LT-Sick 1,102,191 1,468,299 1,388,094 (80,205) 8 9 Total 1,941 88,868,951 2 045 99,375,076 2,011 2,378 122,120,102 333 22,745,026 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress

71-53D (Program Based Budgeting Version)

H&L, IOD, LT-Sick

Total

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SECTION 40

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CITY OF PHILADELPHI	A							
			ERFORMANC	'E MEAQIIDE	e			
FISCAL 2023 OPERATING BU	JDGET	I LIN ON MICHOCKED						
Department	No.	Program			No.			
Streets	12	Solid Waste Collecti	ion and Disposal		01			
		m Description						
This program is responsible for residential and co	mmercial solid wa	aste collection and	disposal, along wit	th street cleaning.				
	Progra	m Objectives						
-FULLY ESTABLISH A SECOND COLLECTION		<i>m Objectives</i> Department will fully	v implement a 30 cr	rew second shift to	work during late			
afternoon/evenings covering any leftover trash lo								
higher levels of trash produced by residents rema								
complete up to a maximum of 60 leftover loads e								
address trash remaining after a regular workday.	•	•	-					
-OVERTIME REDUCTION PLAN: Streets will can								
and not exceed FY23 budget targets. This will be								
leftover trash remaining at the end of the day, allo				ost target maxımun	ns for all major			
sanitation programmatic activity areas and object				C				
-ON-TIME COLLECTIONS EFFICIENCY: The December of CPS technology to a								
and expand the utilization of GPS technology to e The Department's FY22 on-time trash collections								
and represents a trend of improvement in operati								
residential trash tonnage due to people remaining								
to the COVID-19 pandemic.	<i>,</i>	71 0/1101 E E E E E	5 61	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,			
·	Doufous							
	Performa	ance Measures	Figural 2002	Figure 2000	Fiscal 2023			
5		Fiscal 2021	Fiscal 2022	Fiscal 2022				
Description		Year-End	Year-to-Date	Target	Target			
(1)		(2)	(Q1 + Q2)	(4)	(5)			
On-time collection (by 3 PM): trash		(2) 52.5%	(3) 67.5%	(4) 70.0%	(5) 75.0%			
The COVID-19 epidemic has resulted in si	ignificantly higher le	<u>I</u>						
extended periods of time thereby generati								
Comments: staff outages, which, combined with increa								
trash.								
Tons of refuse collected and disposed		741,532	357,171	700,000	670,000			
Comments: The COVID-19 epidemic resulted in signifi	icantly higher levels	of residential trash to	onnage during FY21 (due to people remain	ing in their homes			
for extended periods of time thereby gene			Jillago dai.i.g i i =	add to poopie remain.	ing in their nomes			
'	, ,	T	T					
Comments:			.1	<u> </u>	<u> </u>			
<u> </u>		Τ	Τ		Τ			
Comments:			<u>.</u> L					

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

r.	SCAL 2023 OPERATING BU	DGEI				
Department		No.	Program			No.
Streets		12	Solid Waste Collec	tion and Disposal		1201
		Summ	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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	99,900,855	109,081,653	114,084,346	118,825,695	4,741,349
05	Special Gasoline Tax	2,962,488	2,972,488	2,972,488	2,972,488	1,1 11,0 10
08	Grants Revenue	19,432	27,000	27,000	27,000	
		.0,.02	2.,000	2.,000	2.,000	
	Total	102,882,775	112,081,141	117,083,834	121,825,183	4,741,349
	Sui	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	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)
01	General	978	1,041	1,059	1,205	164
-			, ,	,,,,,,	,	
	I Total Full Time	978	1,041	1,059	1,205	164
			Tax Revenues b		,,	
	<u> </u>	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i una	Revenues	Budget	Obligations	Budget	(Decrease)
	(2)		_	_	_	, ,
(1) 01	General (2)	(3) 20,648,741	(4) 19,579,000	(5) 20,195,000	(6) 20,450,000	(7) 255,000
08	Grants Revenue	19,432	27,000	27,000	27,000	233,000
00	Grants revenue	10,402	21,000	21,000	21,000	
	Tabl	00 000 170	40,000,000	00 000 000	00 477 000	055 000
	Total	20,668,173	19,606,000 iated Capital Pro	20,222,000	20,477,000	255,000
David	3		•		Fig 1 0000	Fire - 1 0000
Dept.	5	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities (95%)	7,464,000	1,615,000		3,990,000	
	Total	7,464,000	1,615,000		2 000 000	
			ated Operating	Costs	3,990,000	
Dont		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Dept.	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	12,768,841	15,562,295	16,980,959	19,416,079	2,435,119
Finance	Employee Benefits - Uniform	40	15	10	40	
	Total	12,768,841	15,562,295	16,980,959	19,416,079	2,435,119

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY					
	FISCAL 2023 OPERATING	BUDGET						
Departmen	nt	No.	Program			No.		
Streets		12	Solid Waste Collect	ion and Disposal		1201		
Fund		No.						
Genera	al	01						
			nary 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	46,716,745	50,105,229	55,116,920	59,159,181	4,042,261		
b)	Employee Benefits							
200	Purchase of Services	51,854,051	49,471,639	49,311,644	48,835,653	(475,991)		
300	Materials and Supplies	1,050,555	1,176,411	1,257,741	1,464,063	206,322		
400	Equipment	279,504	8,280,203	8,349,870	9,318,627	968,757		
500	Contributions, Indemnities and Taxes		48,171	48,171	48,171			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	99,900,855	109,081,653	114,084,346	118,825,695	4,741,349		
		Summa	ary 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	978	1,041	1,059	1,205	164		
105	Full Time - Uniform							
	Total	978	1,041	1,059	1,205	164		
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	20,648,741	19,579,000	20,195,000	20,450,000	255,000		
Federal	on-Governmentar)	20,040,741	19,079,000	20,195,000	20,430,000	255,000		
State								
-	vernmente							
	vernments							
Other Fu	nds of the City	0		06.12-201	a.			
71-53F (D	Total rogram Based Budgeting Version)	20,648,741	19,579,000	20,195,000	20,450,000	255,000		

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM No. No. Department Program 1201 Streets 12 Solid Waste Collection & Disposal und No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Actual Pos. Run -PPE Class Title Range Budgeted Budgeted Salary I ine (Col. 8 11/28/21 Nο Code (in dollars) 6/30/21 Positions **Positions** 7/1/22 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4)(7) (9)01 - Deputy Commissioner of Sanitation 1 D250 Deputy Commissioner - Sanitation 135,000 135,000 135.000 **Subtotal - Deputy Commissioner of Sanitation** 1 1 1 1 02A - Sanitation Cleaning 2 5C43 Clean Block Administrator 53 149 - 68 314 1 64.550 3 5C40 Clean Block Officer 51,852 - 66,647 11 13 9 13 575,757 4 1A04 Clerk 3 2 42,956 - 46,871 88,578 5 1A03 Office Clerk 2 36,345 - 39,295 4 3 148,520 3 6F02 Field Investigator 6 39.229 - 42.637 1 7 7C11 Equipment Operator 1 40,396 - 43,963 7 17 7 17 706,180 8 7C12 Equipment Operator 2 44,107 - 48,179 18 88 17 118 5,371,832 30 9 7C13 Heavy Equipment Operator 1 46,414 - 50,866 4 13 4 13 624,819 48,609 - 53,412 5 9 5 10 7C14 Heavy Equipment Operator 2 9 454,221 47 11 7A01 Laborer 36.345 - 39.295 49 116 140 5,198,200 24 12 7A03 Semiskilled Laborer 39,229 - 42,637 24 24 966,912 13 7A41 Street Crew Chief 2 47,448 - 52,069 21 7 25 1,230,000 4 14 7A26 Waste Collection District Supervisor 57,896 - 74,435 281,336 110 312 106 58 **Subtotal - Sanitation Cleaning** 370 15,710,905 02B - Sanitation Collections 7A33 Asphalt Raker 40.396 - 43.963 15 16 7H05 Building Maintenance Mechanic 47,448 - 52,069 17 1A04 Clerk 3 42.956 - 46.871 2 2 18 1A02 Office Clerk 33,403 - 35,670 3 Office Clerk 2 12 19 1A03 36,345 - 39,295 14 11 14 519,820 20 5C40 Clean Block Officer 51.852 - 66.647 8 8 27 27 26 21 7C11 Equipment Operator 1 40,396 - 43,963 27 1,121,580 22 7C12 Equipment Operator 2 44,107 - 48,179 2 2 91,048 23 7C13 Heavy Equipment Operator 1 46,414 - 50,866 126 114 124 114 5,479,182 24 7C14 Heavy Equipment Operator 2 48,609 - 53,412 3 2 100,938 25 7A01 586 541 Laborer 36.345 - 39.295 451 673 22,112,530 90

39.229 - 42.637

47,448 - 52,069

57,896 - 74,435

46,413 - 50,866

47,448 - 52,068

37,828 - 41,045

22

11

802

24

14

648

24

10

886

24

14

738

10

2

16

1,180,800

31,590,574

984,676

508,660

101,612

151.304

761,576

90

10

2

4

16

71-53I (Program Based Budgeting Version)

Laborer

7A03 Semiskilled Laborer

Street Crew Chief 2

7A26 Waste Collection District Supervisor

Heavy Equipment Operator 1

Streets Crew Chief 2

02C - ILLEGAL DUMPING CREW

Subtotal - Sanitation Collections

Subtotal - Illegal Dumping Crew

26

27

28

29

30

31

7A41

7C13

7A41

7A01

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **BY PROGRAM FISCAL 2023 OPERATING BUDGET** Department No. No. Program 1201 Streets 12 Solid Waste Collection & Disposal und No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Run -PPE Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Line 11/28/21 No. Code (in dollars) 6/30/21 **Positions Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10) 03 - Disposal 32 7E18 Bridge Crane Operator 46,414 - 50,866 2 96,126 33 Clerk 3 1A04 42,956 - 46,871 1 44,289 6 7C14 Heavy Equipment Operator 2 48,609 - 53,412 11 11 555,166 34 6 35 7A01 Laborer 36,345 - 39,295 2 5 2 5 185,650 Semiskilled Laborer 2 2 2 36 7A03 39,229 - 42,637 80,576 37 7A41 Street Crew Chief 2 47,448 - 52,069 1 49,200 7A26 Waste Collection District Supervisor 38 57,896 - 74,435 70,334 12 23 12 23 1,081,341 Subtotal - Disposal 04 - Construction and Facilities Management 7H30 Brick Mason 46,766 39 49.913 - 54.910 1 40 7H06 Building Maintenance Group Leader 3 3 175,215 56.006 - 61.811 3 3 41 7H05 Building Maintenance Mechanic 47,448 - 52,069 2 3 3 3 147,600 42 7H63 Building Maintenance Superintendent 2 64,024 - 82,298 1 78,333 43 7H11 Carpenter 1 46,414 - 50,866 1 48,063 1A04 Clerk 3 42,956 - 46,871 1 44,289 44 45 1A03 Office Clerk 2 36,345 - 39,295 1 37,130 46 Electrician 2 2 2 7K02 49,913 - 54,910 2 103,770 47 7J01 **HVAC Mechanic 1** 44,934 - 49,155 7J02 HVAC Mechanic 2 48 52,309 - 57,655 1 54.877 5 49 7A01 Laborer 37,828 - 41,045 4 5 185,650 50 7J15 Machinery and Equipment Mechanic 2 48,069 - 53,412 3 3 3 151,407 51 7H22 Plumbing and Heating Maintenance Worker 51,033 - 56,249 1 49,200 52 7H51 Roofer 46,414 - 50,866 1 48,063 1F08 Stores Supervisor 44,934 - 49,155 2 2 53 93,572 54 1F06 Stores Worker 40,102 - 43,643 2 3 2 3 124,620 **Subtotal - Construction and Facilities Management** 23 29 24 29 1,388,555

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM No. No. Department Program 1201 Streets 12 Solid Waste Collection and Disposal und No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Run -PPE Class Title Range Actual Pos Budgeted Budgeted Salary Line (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (5) (6) (7) (9) (10)(4) 05 - SANITATION ADMINISTRATION 55 2L20 Administrative Officer 57,896 - 74,435 70,334 1 56,480 - 72,620 2 56 2L32 Administrative Specialist 2 (Non-Confidential) 2 2L17 Administrative Specialist 2 (Confidential) 3 57 57.896 - 74.435 1 3 211.002 58 2L01 Administrative Technician 39,063 - 50,233 1 47,465 59 A398 Assistant Managing Director 2 109,272 1 109,272 60 A398 Assistant Managing Director 41,065 - 52,792 1 52,792 1A04 Clerk 3 3 132,867 61 42,956 - 46,871 3 3 3 3 62 1A03 Office Clerk 2 36,345 - 39,295 6 6 3 111,390 63 3E04 City Planner 3 62,920 - 80,879 1 75,022 64 5E25 Drug Prevention Coordinator 51,852 - 66,647 1 60,900 2 2 162,644 65 3B74 Engineering Specialist 66.944 - 86.064 2 2 66 3B81 Engineering Supervisor 1 73,456 - 94,445 67 3B82 Engineering Supervisor 2 84,044 - 108,065 1 100,110 68 2L18 **Executive Assistant** 73,456 - 94,445 1 94,445 69 5H04 Correctional Officer (B) 44,279 - 52,477 1 51,193 37,828 - 41,045 2 2 70 7A01 Laborer 71 7A27 Sanitation Collections Assistant Admin. 84,044 - 108,065 4 5 5 5 510,550 72 7A28 Sanitation Operations Administrator 92,941 - 119,492 1 112,651 73 2F65 Sanitation Program Administrator 84,044 - 108,065 1 102,110 1A37 Service Representative 74 39,229 - 42,637 1 40,288 75 7A26 Waste Collection District Supervisor 57,896 - 74,435 30 28 30 28 2,045,035 **Subtotal - Sanitation Administration** Summary by Program: 01 - Deputy Commissioner of Sanitation 135,000

110

802

12

23

30

978

Totals

312

648

23

29

28

1,041

106

886

12

24

30

1,059

370

738

16

23

29

28

1,205

15,710,905

31,590,574

761,576

1,081,341

1,388,555

2,045,035

52,712,986

58

90

16

164

71-53I (Program Based Budgeting Version)

02A - Sanitation Cleaning

02B - Sanitation Collections

02C - Illegal Dumping Crew

05 - Sanitation Administration

04 - Construction and Facilities Management

03 - Disposal

		CITY OF PHIL FISCAL 2023 OPER			-			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment	TIOOAL ZOZO OT LI	- Into	BODOL I	No.	Program					No.
Stre					12	· ·	te Collection	and Dispos	al		1201
Fund					No.	Solid Waste Collection and Disposal					
Gen	eral				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8		Total Full Time Less: Special Gas Tax Fund (05) Net Full Time Overtime Temporary and Seasonal H&L, IOD, LT-Sick Lump Sum Shift Differential Bonuses				978	1,041	1,059	1,205	52,712,986 (2,962,488) 49,750,498 7,476,152 1,076,634 1,078,134 342,970 16,214 2,000	164
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				978	1,041	1,059	1,205	59,742,602 549,425 335,017 (1,467,863)	164
			Total B	udget Request						59,159,181	•
	ı				ary of Personal						
				al 2021		iscal 2022	Ι		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			380,540		340,213			342,970	2,757	
		ne - Civilian	978	32,334,366	1,041	43,000,657	1,059	1,205	49,167,077	6,166,420	164
3		ne - Uniform									
4		Gross Adj.		8,142		2,000			2,000	0.050	
5 6		mp/Seas, Bd, SCG ne - Civilian	-	2,636,464 10,573,395		1,067,978 9,620,409			1,076,634 7,476,152	8,656 (2,144,257)	
7		ne - Civilian ne - Uniform	-	10,013,395		5,020,409			1,410,152	(∠, 1 44 ,∠37)	
8		v Overtime - Civilian	-								
9		Uniform Leave	-								
10	Shift/St		-	15,972		16,196			16,214	18	
11	H&L, IC	DD, LT-Sick		767,866		1,069,467			1,078,134	8,667	
12											
71-53J	(Progra	Total am Based Budgeting Version)	978	46,716,745	1,041	55,116,920	1,059	1,205	59,159,181	4,042,261	164

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2023 OPERATING	BY PROGRAM							
Departr	nent	No.	Program No.						
Stre	ate	12	Solid Waste Colle		1201				
Fund		No.	Cond Waste Cone	otion and Diopodai		1201			
Gen	eral	01							
00	<u> </u>	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Oodo	Beschiption	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I							
201	Cleaning & Laundering	2,743	12,000	8,761	12,000	3,239			
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal	51,379,727	49,004,330	48,845,830	48,484,344	(361,486			
209	Telephone & Communication	6,823	3,200	5,818	3,200	(2,618			
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges	3,473	4,650	4,650	4,650				
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	24,090	60,607	27,945	6,000	(21,945			
251	Professional Svcs Information Technology	44,994	115,000	,	,	,			
252	Accounting & Auditing Services	,	,						
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions		500						
257	Architectural & Engineering Services		300						
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	335,629	251,352	358,354	284,334	(74,020			
261	Repaying, Repairing & Resurfacing Streets	000,020	201,002	000,004	204,004	(14,020			
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	20,155		10,453	10,460	7			
275	Juror Fees	20,133		10,400	10,400	 			
276	Juror Expenses	+				1			
277	Witness Fees	+							
280	Insurance & Official Bonds	+							
282	Lease Purchase - Computer Systems					-			
	Lease Purchase - Computer Systems Lease Purchase - Vehicles								
283 284	Ground & Building Rental								
285	Rents - Other	34,533	20,000	49,833	29,465	(20,368			
		34,333	20,000	49,000	29,400	(20,300			
286	Rental of Parking Spaces Payments for Care of Individuals								
290	-	1 004			1 200	1 200			
295	Imprest Advances	1,884			1,200	1,200			
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
		_				ļ			
	<u> </u>	F4.054.051	40 474 000	40.044.044	40.005.050	//75.004			
	Total	51,854,051	49,471,639	49,311,644	48,835,653	(475,991			

71-53K (Program Based Budgeting Version)

SECTION 40 12

SCHEDULE 300 - 400 CITY OF PHILADELPHIA **MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program No. Solid Waste Collection and Disposal 1201 Streets 12 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Obligations Appropriations Request (Decrease) (1) (2) (3) (5) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 332 8,000 128 8,000 7,872 304 305 **Building & Construction** 109,501 146,523 146,523 146,523 Library Materials 306 7,853 3,475 7,853 7,853 307 Chemicals & Gases 306,588 115,622 196,952 437,088 240,136 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 367 310 Electrical & Communication 44,201 81,570 81,570 81,570 311 General Equipment & Machinery 30.114 44.000 44.000 44.000 15,000 15,000 15,000 Fire Fighting & Safety 19,443 312 313 Food 314 Fuel - Heating & Cooling 142,898 300,625 300,625 300,625 27,361 125,648 125,648 91,834 (33,814)316 General Hardware & Minor Tools 6,378 10,000 10,000 317 Hospital & Laboratory 10,000 Janitorial, Laundry & Household 227,321 160.615 160,615 160,615 318 48,700 60,276 28,700 48,700 320 Office Materials & Supplies 30,000 30,000 322 Small Power Tools & Hand Tools 8.681 30,000 Plumbing, AC & Space Heating 43,008 42,000 42,000 42,000 323 25,500 25,500 25,500 324 Precision, Photographic & Artists 6,738 Printing (2.955)325 799 32,800 15,755 12,800 Recreational & Educational 326 825 (825 328 Vehicle Parts & Accessories 90 4,092 (4,092 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 12,984 1,955 1,955 1,955 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 1,050,555 1,257,741 1,464,063 206,322 Total 1,176,411 Schedule 400 - Equipment Bakeshop, Dining Room & Kitchen 4,667 (4,667)1,240 403 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 5,000 5,000 5,000 10,021 5,000 10,297 5,000 (5,297 411 General Equipment & Machinery 412 Fire Fighting & Emergency 1,572 (1,572)417 Hospital & Laboratory 8,602 10,000 10,000 10,000 420 Office Equipment 423 Plumbing, AC & Space Heating 30,160 11,000 14,569 11,000 (3,569)69,448 424 Precision, Photographic & Artists

426

427

428

430

499

Vehicles

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

SECTION 40 13

68.923

62,842

8,172,000

8,349,870

68.923

8,280

9,210,424

9,318,627

1,038,424

(54,562

968,757

68.923

8,280

8,172,000

8,280,203

78,082

81,952

279,504

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department Program Nο 12 Solid Waste Collection and Disposal 1201 Streets Fund No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 48,171 Contributions to Educational & Recreational Org. 48,171 48,171 505 560 Personal Injury 561 Auto-Motor Vehicle 563 Highway Falls 563N Highway Falls-Non-Punitive Damages Sidewalk Falls 564N Sidewalk Falls-Non-Punitive Damages 569 Oher Non-Automotive Auto-Motor Vehicle 571 Auto-Motor Vehicle/Non-Punitive Damages 571N 578 Pothole Damages 578N Pothole Damages-Non-Punitive Damage 579 Other Non-Automotive 579N Other Non-Automotive/Non-Punitive Civil Rights 581 Towing-Abandoned Vehicle-Non-Punit 586N **Employee Claims** Other Miscellaneous Claims 589N 48,171 48,171 Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 705 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds

Schedule 900 - Advances and Other Miscellaneous Payments

71-53M (Program Based Budgeting Version)

Miscellaneous Advances

Payments to Aviation Fund

Payments to Grants Revenue Fund

Total

Advances to Create Working Capital Funds

809

812

902

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
Stre	ets		12	Solid Waste Co	llection and Dispo	osal	1201	
Fund			No.					
Ger	neral		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		69,084	175,607	27,945	6,000	(21,945)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
050	0 : 45	7.750	40.000	4.075	5 000		•	
250	Scientific Boiler Water	7,750	10,000	4,075	5,000	Water Treatment		
250 250	Mid Atlantic Solid Waste Mardinly Industrial Power		50,000	21,170 2,700		Solid Waste Plan Fork Lift Repairs	α Analysis	
250	Various Vendors	16,340	607	2,700	1,000	-	rvices	
_55	Total Class 250	24,090	60,607	27,945	6,000		200	
						1		
	Asset Works	33,000	110,000			GPS Charges		
251	Cellco Partnership	11,994	5,000			Public Safety Mol	oile Svcs	
	Total Class 251	44,994	115,000					
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ì								
71 <u>-</u> 53N	l (Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

		,	B1110010			
Departr	ment		No.	Program		No.
Stre	ets		12	Solid Waste Co	ollection and Disp	osal 1201
Fund			No.			-
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
205	Clean Venture Inc.	700,000	261,789	461,789	484,878	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	13,200,000	12,600,000	12,800,000	12,800,000	Waste Disposal
205	Waste Management	37,307,227	35,954,317	35,405,817	35,021,242	Waste Disposal
205	Waste Management/Covanta Sustainable Solutions	147,500	178,224	178,224	178,224	Leaf & Tire Disposal
205	Mid-Atlantic Solid Waste	25,000				Waste Disposal Study
205	Advant- Edge Solutions		10,000			Infections Waste Disposal
	Total Class 205	51,379,727	49,004,330	48,845,830	48,484,344	· ·
260	American Crane & Equip Corp.	72,543	78,000	59,305	55,000	Crane Repair & Maintenance
260	Audio Video Repair Inc.	,	3,000	,	·	CCTV Equipment Repairs
260	Brian A Finn Scale Co.	36,778	1,000	21,700	25.000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	125,216	15,000	150,296	,	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,000	2,000	250	,	Fork Lift Repairs
260	General Asphalt Paving Co.	_,,,,,	21,000		, in the second	Welding Services
260	Interline Brands Inc., General Chemical & Supply	500	20,000	2,375		Small Equipment Repairs
260	Northeast Fence/ Iron Work	20,252	60,000	6,066	*	Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	5,915	3,352	17,083		Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	6,762	0,002	5,171		Alarm Monitoring & Repairs
260	Merchantville Overhead Door	6,930	5,000	2,618		Overhead Door Repair Services
260	Willier Electric Motor Co.	20,135	5,000	2,769		AC Electric Motors Repairs
260	Devine Brothers Inc.	15,000	20,000	2,393		Boiler Services
260	Elliott Lewis Corp.	2,268	20,000	74,653	*	Oil/Bas Burner Maintenance
260	Charles Romano	5,750		5,200		A/C Repairs
	Paik, Inc.			5,200	5,000	Floor Tile removal/installation
260	Charles Romano	6,315		0 175	2,000	Air Compressor Repairs
260	Xerox Corp., Ricoh USA, Inc.	1,550	40.000	8,475	, in the second	
260	• • • • • • • • • • • • • • • • • • • •	800	18,000			Copier Maintenance & Repairs
260	Various Repair Services Total Class 260	6,915 335,629	251,352	358,354	834 284,334	Repairs & Maintenance
	Total Glass 200	333,029	231,332	330,334	204,334	
305	State Glass & Upholstery Inc.	16,322	5,000	15,000	15,000	Plastic/ Acrylic/ Clear
	Sherwin Williams Co.	36,171	65,000	45,000		Paint & Related Supplies
	Donato Spaventa & Sons Inc.	380	7,000	7,000		Brick, Paving, Cement
305	James Doorcheck, Inc.		, ,	14,799	*	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	5,415	12,000	5,000	*	Roofing Supplies
305	Northeast Fence & Iron Works	18,657	25,600	20,000		Chain Link Fencing Parts
305	Metal Stock	-,	8,000	3,000		Plate Hot Rolled
305	Garden state Highway Products		3,500	1,000		Blank Signs
	American Forest Products/Tague Lumber	4,801	9,000	5,000		Lumber & Related Supplies
305	Independent Hardware	.,	1,110	3,160		Locks, keys
305	PAIK Inc.	27,755	3,000	24,319		Floor Tile & Related Items
	Academy Hardware	2.,.00	5,550	3,245	20,000	Replacement Window Screens
305	TBD '22 & '23 and Various Vendors		8,423	0,240		Other Building Materials
555	Total Class 305	109,501	146,523	146,523	146,523	Care. Danding Materials
	. 3 2.1130 000	120,001	1 11,020	1.0,020	1.0,020	
71-530	(Program Based Budgeting Version)					

FISCAL 2023 OPERATING BUDGET

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

Departi	ment		No.	Program			No.
Stre	ets		12	Solid Waste Co	llection and Dispo	sal	1201
Fund			No.				
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
308	Lehigh Valley Safety Supply Co.	7,200	36,500	53,500	30,000	Safety Shoes	
308	Maxon Supplies	14,563	6,500	7,470	7,000	Gloves, Rubber& C	otton Gloves
308	Maxon Supplies, LLC, Lotus Connect LLC	53,920	20,000	1,000	20,000	Gloves, Nitrile	
308	Saf-T-Gard International	3,900	11,000	1,000	2,000	Liners, Gloves, Low	Voltage
308	Lotus Connect LLC	38,350	2,500	76,700	34,274	Masks, Face	
308	Streets Department		500			Petty Cash	
308	Uniform Gear Inc.	188,655	32,300	57,282	343,814	Uniforms	
308	Safeware Inc.		6,322			Safety Vests	
	Total Class 308	306,588	115,622	196,952	437,088		
310	Streets Department	6,352	1,500	1,500	1,000	Petty Cash-Electrica	al Supplies
310	Colonial Electric Supply Co.	13,610		25,000	25,000	Lamps & Ballasts	
310	Colonial Electric Supply Co.	8,351	25,000	25,000	25,000	Electrical Supplies	
310	Manna Supply Inc.			16,649	15,000	Electrical Supplies	
310	Billows Electric Supply Co.		20,070			Electrical Supplies	
310	Lindley Electric Supply Co.		4,000			Electrical Supplies	
310	Warehouse Battery Outlet	6,888	6,000	5,194	5,570	Batteries	
310	Charles W Romano	9,000	25,000	8,227	10,000	Electrical Repair Pa	rts
	Total Class 310	44,201	81,570	81,570	81,570		
314	Papco Inc.	142,898	300,625	300,625	300,625	Ultra-Low Sulfur He	ating Oil
	Total Class 314	142,898	300,625	300,625	300,625		
316	Independent Hardware Inc., James Doorcheck	7,481	67,000	53,148		Hardware, Locks, K	eys, Closers
316	Airgas USA LLC, Maxon Supplies	1,000	9,500	3,000		Welding Supplies	
316	Fastenal Co.	2,434	5,148	6,000	· ·	Washers , Fastener	
316	Merchantville Overhead Door Co.	1,000	8,500	2,000	·	Overhead Door Par	
316	Orbis, Academy Hardware, Inc.	3,932	35,000	35,000		Containers & Lids, 2	22- Gallon
316	T. Frank McCalls, Inc.	1,062		1,000		Buckets, plastic	
316	Big Belly Solar Inc.	10,000		25,000		Big Belly Parts	
316	Streets Department	452	500	500		Petty Cash	
	Total Class 316	27,361	125,648	125,648	91,834		
318	Americhem, General Chemical & Supply	11,409	45,000	11,891	12 000	Minos Conitizina: F	Nicinfootont
318	All American Poly	65,763	40,000	60,765		Wipes, Sanitizing; [Plastic Bags	nsimeciani
318	T. Frank McCalls, W.B. Mason	15,844	5,000		,	Wiper Rags, Mops	Mon Handlas
	·	•	· ·	16,000			•
318	Supplyworks (Interline Brands Inc), W. B Mason Enterprises, Inc.	82,804 49,440	5,000 34,115	12,959		Cleaning Chemicals Paper Products	o, i iaiiu Suap
318 318	WB Mason Company, PPG Architectural Finishes	49,440	34,115 18,500	48,000 9,000		Paper Products Graffiti Removal	
	Imperial Bags & Paper Co.	1 077		•	·		rizer Carnot
318 318	Streets Department	1,977 84	13,000	2,000	∠,∪∪0	Disinfectant; Deodo Petty Cash	nzer, Garpet
310	Total Class 318	227,321	160,615	160,615	160,615	i elly Casii	
	1000 01035 010	221,021	100,010	100,010	100,010		

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

							T
Depart	ment		No.	Program			No.
Stre	ets		12	Solid Waste Co	ollection and Disp	osal	1201
Fund			No.				
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
		0.040	5.000	40.000	0.000	055	
320 320	Staples Paper Mart Inc., Veritiv Operating Co.	6,613 25,522	5,000 10,700	12,093 24,759		Office Supplies Paper, Recycled	
320	W.B. Mason	27,879	13,000	11,848		Bottled Drinking W	ater
320	Miscellaneous Office Supplies	262	,	,	,	Petty Cash	
	Total Class 320	60,276	28,700	48,700	48,700	,	
424	Tyco Fire & Security Mgmt. Total Class 424	69,448 69,448				Surveillance Came	ras
	Total Class 42	03,440					
427	S H I International			1,485		Computer Hardwar	e
427	TBD '22 & '23 and Various Vendors		68,923	67,438	68,923	SWEEP Devices	
	Total Class 42	,	68,923	68,923	68,923		
400	Classes Tourists Cost Bou	46.204	07.000	40,000	40.000	T	
428 428	Sloane Toyota, Sea Box Pacifico Ford	16,384 61,698	27,000 90,000	18,000 90,000	17	Trailers, Storage Vehicles	
	G L Sayre Inc.	01,090	5,800	5,800	·	Compactors	
428	Hunter Keystone Peterbilt		9,000	9,238		Option/Non OEM	
428	Best Line Leasing Inc.		,	10,762		Vehicles, Electric	
428	Streets Department		4,200	2,200	2,000	Petty Cash	
428	U.S Mun. Supply, Hunter Keystone, Cleveland		8,036,000	8,036,000	8,036,000	Street & Sidewalk	Cleaning Brooms
	Brothers, Transteck, Pacifico Ford, H A Dehart.						
428	and A&H Equipment TBD '23				1 038 424	Front end loaders a	and triavle dumn
120	155 20				1,000,121	trucks; Illegal Dum	•
	Total Class 426	78,082	8,172,000	8,172,000	9,210,424		
400		00.040	0.000				
	Ana Sourcing LLC	20,913	2,280	419		Shelving and Steel	
	Ribbons Express Philacor		2,000	418 2,000		Shredder Office chairs	
430	Transamerican Office Furniture, Alpha	43,597	_,,,,	60,424	17	Office furniture	
	Professional Solutions						
430	Paik Inc., Tiles In Style LLC	17,442	4,000			Carpet tile	
	Total Class 430	81,952	8,280	62,842	8,280		
71 530	(Program Rased Budgeting Version)	1	<u> </u>				

SECTION 40 18

	CITY OF PHILADELP		PROGRAM SUMMARY					
	FISCAL 2023 OPERATING							
Departme		No.	Program			No.		
Streets Fund	;	12 No.	Solid Waste Collect	ion and Disposal		1201		
	I Gasoline Tax	No. 05						
Оресіа	T Gasonile Tax		nary 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	2,962,488	2,962,488	2,962,488	2,962,488			
b)	Employee Benefits	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	,,	, , , , ,			
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds		10,000	10,000	10,000			
900	Advances and Misc. Payments		,	,	,			
	Total	2,962,488	2,972,488	2,972,488	2,972,488			
			ary 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							
105	Full Time - Uniform							
	Total							
	Sei	lected Associated						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal (No	on-Governmental)							
ederal	-							
State								
	vernments			1				
	nds of the City							
C ti loi i u	Total							
/1-53F (P	rogram Based Budgeting Version)							

		CITY OF PHIL FISCAL 2023 OPER						ST OF F	ULE 100 POSITION OGRAM		
Departr					No.	Program	0 11 11	. 5.			No.
Stre	ets				12 No.	Solid Wast	e Collection	and Dispos	al		1201
	cial Ga	soline Tax			05						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund								2,962,488	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								2,962,488	
			TOTAL	udget Request	ry of Personal	Sarvicas				2,962,488	
			Fisc	al 2021	•	Fiscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category (2)	Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S			0.000.400		0.000.400			0.000.400		
2		ne - Civilian		2,962,488		2,962,488			2,962,488		
3		ne - Uniform									
4		Gross Adj. mp/Seas, Bd, SCG									
5						<u> </u>					
6		ne - Civilian				\vdash					
7		ne - Uniform									
8		Uniform Leave				\vdash					
9	Shift/St					\vdash					
10	п&L, IС	DD, LT-Sick				<u> </u>					
11											
12		Total		0.000.400		0.000.400			2.000.400		
74 50 1		Total		2,962,488		2,962,488			2,962,488		

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department Program Nο Solid Waste Collection and Disposal 1201 Streets 12 Fund No. Special Gasoline Tax 05 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Contributions to Educational & Recreational Org. 505 560 Personal Injury 561 Auto-Motor Vehicle Highway Falls 563 563N Highway Falls-Non-Punitive Damages Sidewalk Falls 564N Sidewalk Falls-Non-Punitive Damages 569 Oher Non-Automotive Auto-Motor Vehicle Auto-Motor Vehicle/Non-Punitive Damages 571N 578 Pothole Damages 578N Pothole Damages-Non-Punitive Damage 579 Other Non-Automotive 579N Other Non-Automotive/Non-Punitive 581 Civil Rights Towing-Abandoned Vehicle-Non-Punit 586N **Employee Claims** Other Miscellaneous Claims 589N Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 705 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 10,000 10,000 10,000 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds

71-53M (Program Based Budgeting Version)

Miscellaneous Advances

Payments to Aviation Fund

Payments to Grants Revenue Fund

Total

Advances to Create Working Capital Funds

809

812

902

SECTION 40 21

10,000

10,000

Schedule 900 - Advances and Other Miscellaneous Payments

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY						
l	FISCAL 2023 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
Streets		12	Solid Waste Collect	ion and Disposal		1201			
Fund		No.							
Grants	Revenue	08	on a market Olana						
			nary by Class	F: 10000	F: 10000				
		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								
b)	Employee Benefits	10	22.25	22.22	22.25				
200	Purchase of Services	13,728	20,000	20,000	20,000				
300	Materials and Supplies								
400	Equipment	5,704	7,000	7,000	7,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	19,432	27,000	27,000	27,000				
	T		ary of Positions	In an annual and	Fire I 0000	In an an an an			
		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Increase			
Code	Catagory	6/30/21	Budgeted Positions	PPE 11/28/21	Budgeted Positions	or (Decrease)			
(1)	Category (2)	(3)	(4)	(5)	(6)	(Decrease) (7)			
101	Full Time - Civilian	(5)	(4)	(5)	(0)	(1)			
105	Full Time - Uniform								
103	Total								
		lected Associated	l Non₌Tax Reven	ues hy Tyne					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	Description		=		-				
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)								
Federal		15,325	27,000	27,000	27,000				
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total	15,325	27,000	27,000	27,000				

GRANT INFORMATION SUMMARY

	FISCAL 202	23 OPERATING BU	JDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
Streets			12	Solid Waste Colle	ction and Disposal		1201
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	RegionWide Transportation	on GIS Project			G12645	121008
	State	Award Period			Type of Grant		
	Other Govt.	7/1/22 - 6/30/2023			Reimbursement		
	Local (Non-Govt.)		G	rant Objective			
	_			_			

To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,728	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	5,704	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,432	27,000	27,000	27,000	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,325	27,000	27,000	27,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,325	27,000	27,000	27,000	
			of Positions			
	_	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

SECTION 40 23

	CITY OF PHILADELPHIA									
		P	FRFORMANO	E MEASURE	s					
FI	SCAL 2023 OPERATING BUDGET									
Department	No.	Program			No.					
Streets	12	Recycling Promotion	and Processing		02					
		ram Description								
	am maximizes collection and processing of recyclable tonnage. The Department also develops and coord									
	Prog	gram Objectives								
-Streets pla	of GPS technology to enhance collections operational efficiencies and maintain higher on-time collection rate. Streets plans to increase the recycling rate average from 10 percent to 12 percent. This will be accomplished long-term and continued educational and communication efforts in targeted areas of the city to improve residents' recycling behavior.									
	Perfo	rmance Measures								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
	Description	Year-End	Year-to-Date	Target	Target					
	(1)	(2)	(Q1 + Q2)	(4)	(5)					
Recycling r		7.5%	(3) 9.4%	(4) 10.0%	(5) 12.0%					
Comments:	The COVID-19 epidemic resulted in significantly higher let for extended periods of time thereby generating more disp essentially required recycling materials being mixed with the This resulted in a significant reduction in the amount of rechas been an improvement in recycling rate from FY21 Q2	coosed trash. The excess the regular trash stream in cycling materials process to FY22 Q2.	onnage during FY21 of tonnage required sign n order to attempt to sed, thereby decreasi	due to people remaini nificant operational ch keep up with area col ng the recycling rate.	ng in their homes langes that lections schedules. However, there					
	ection (by 3 PM): recycling	81.5%	89.5%	75.0%	85.0%					
Comments:			T	T	·					
Tons of rec	cycling collected and disposed	54,049	30,751	80,000	85,000					
Comments:	The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash. This, combined with significant staff absenteeism, required significant operational changes, particularly in July and August, where recycling materials were mixed with the regular trash stream in order to attempt to keep up with area collections schedules. This decreased overall planned recycling tonnage levels early in the fiscal year. Recycling tonnage has been increasing since then, but not at the levels expected. While continued increases are projected, it is likely not going to be enough to meet overall planned fiscal year target levels.									
Comments:										

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
Streets		12	Recycling Promoti	on and Processing		1202
		Summ	ary by Fund	<u> </u>		-
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,020,794	23,177,758	21,268,517	19,388,216	(1,880,301)
08	Grants Revenue	1,186,576	5,895,000	5,947,000	4,445,000	(1,502,000)
	Total	23,207,371	29,072,758	27,215,517	23,833,216	(3,382,301)
			Time Positions b		2,222,	(=,==,,==,,
Fund	1	Actual Positions	Fiscal 2022	Increment Run	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)
01	General (2)	318	256	300	256	(1)
01	Control	010	200	000	200	
	Total Full Time	318	256	300	256	
			Tax Revenues b		230	<u> </u>
		T			Fig. a. J. 2022	lu ana a a
F 1	Found	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28	10,000	10,000	10,000	(4.500.000)
08	Grants Revenue	1,973,796	5,895,000	5,947,000	4,445,000	(1,502,000)
	Total	1,973,824	5,905,000	5,957,000	4,455,000	(1,502,000)
		Selected Associ	iated Capital Pro	jects		T
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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					
			ated Operating			
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,545,384	3,940,973	4,505,824	4,191,048	(314,775)
Finance	Employee Benefits - Uniform					
	Total	4,545,384	3,940,973	4,505,824	4,191,048	(314,775)
	· · · · · · · · · · · · · · · · · · ·					· · · · · · · · · · · · · · · · · · ·

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	AIA	PROGRAM SUMMARY						
F	ISCAL 2023 OPERATING	BUDGET							
Departmer	nt	No.	Program No.						
Streets	8	12	Recycling Promotic	on and Processing		1202			
Fund		No.							
Genera	al	01							
			nary 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	14,666,024	11,974,288	13,856,547	12,391,288	(1,465,259			
b)	Employee Benefits								
200	Purchase of Services	7,147,267	11,067,245	7,225,745	6,810,703	(415,042)			
300	Materials and Supplies	207,503	136,225	186,225	186,225				
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	22,020,794	23,177,758	21,268,517	19,388,216	(1,880,301			
		Summa	ary 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	318	256	300	256				
105	Full Time - Uniform								
	Total	318	256	300	256				
	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		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
,	on-Governmental)	28	10,000	10,000	10,000				
Federal									
State									
	overnments								
Other Fu	nds of the City								
74 E2E /D-	Total rogram Based Budgeting Version)	28	10,000	10,000	10,000				

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 1202 Streets 12 Recycling Promotion and Processing No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/21 12/21/21 7/1/22 No. Code (in dollars) Positions **Positions** less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) A - RECYCLING ADMINISTRATION Administrative Specialist 2 (Non-Confidential) 56,480 - 72,620 68,619 2L32 3E04 3 City Planner 3 62,920 - 80,879 1 76,422 4 1A03 Office Clerk 2 36,345 - 39,295 1 (1) 5 R353 Recycling Program Administrator 90,000 90,000 1 **Subtotal - Recycling Administration** 3 4 3 3 235,041 (1) **B - RECYCLING OPERATIONS** 5C40 Clean Block Officer 6 42,956 - 46,871 7 7A41 Street Crew Chief 2 47,448 - 52,069 7 1 7 49,200 8 7C11 Equipment Operator 1 40,396 - 43,963 5 9 5 373,860 9 9 7C13 Heavy Equipment Operator 1 46,414 - 50,866 38 56 38 56 2,691,592 10 7A01 Laborer 37,828 - 41,045 261 186 243 187 7,634,462 **Subtotal - Recycling Operations** 315 252 297 253 10,749,114 1 Summary by Program: A - Recycling Administration 3 3 235,041 (1) 3 B - Recycling Operations 315 252 297 253 10,749,114 1 256 300 10,984,155 318 256 **Totals**

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Stre Fund	ets				12	Recycling	Promotion a	and Process	sing		1202
	eral				No. 01						
	lorui				<u> </u>	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2021 Actual Pos. 6/30/21 (5)	2022 Budgeted Positions (6)	Increment Run -PPE 12/21/21 (7)	2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6		Total Full Time Less: Grants Revenue Fund (08) Net Full Time Regular Overtime H&L, IOD, LT-Sick Lump Sum Shift Differential				318	256	300	256	10,984,155 (435,000) 10,549,155 1,519,253 133,110 78,225 47,764	
Total G	ross Re	quirements				318	256	300	256	12,327,507	
		Plus: Earned Increment								113,775	
		Plus: Longevity								68,890	
		Less: (Vacancy Allowance)								(118,884)	
			Total Bu	idget Request		0				12,391,288	
			Eises	al 2021	ry of Personal	iscal 2022		Eiser	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	Sum		55,097		77,596			78,225	629	
2	Full Tin	ne - Civilian	318	11,510,215	256	11,410,037	300	256	10,612,936	(797,101)	
3	Full Tin	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		2,873,850		2,136,495			1,519,253	(617,242)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St			7,320		47,380			47,764	384	
10	H&L, IC	DD, LT-Sick		219,542		185,039			133,110	(51,929)	
11											
12		Total	0.10	14.000.001	050	40.050.545	000	050	40 004 000	(4.405.050)	
74 52 1	/Drogr	Total am Based Budgeting Version)	318	14,666,024	256	13,856,547	300	256	12,391,288	(1,465,259)	

Total
71-53J (Program Based Budgeting Version)

SECTION 40 28

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM						
Departm	nent	No.	Program No.						
Stree	ets	12	Recycling Promot	ion and Processing		1202			
Fund		No.		<u> </u>					
Gene	eral	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(.,	(-)	Schedule 200 - I			(0)	(,)			
201	Cleaning & Laundering					I			
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal	7,147,217	10,700,000	6,858,500	6,543,458	(315,042)			
	Telephone & Communication								
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges	50							
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities		367,245	342,245	267,245	(75,000)			
250	Professional Services			25,000		(25,000)			
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								
	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
						ļ			
		=	44.00= 5.1=	= AC= = :=	22:2=:	/4.= - : - :			
	Total	7,147,267	11,067,245	7,225,745	6,810,703	(415,042)			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BU	IDGET		GRAM		
Departm	nent	No.	Program			No.
Stree		12	_	on and Processing		1202
Fund	5.0	No.	recoyoning i romoti	on and i roccooning	<u> </u>	1202
Gene	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	Schedule 300 - M	aterials & Suppl	lies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases Dry Goods, Notions & Wearing Apparel	10,020	15,000	65,000	65,000	
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	10,020	15,000	05,000	05,000	
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	79,061	112,100	112,100	112,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	118,422				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		9,125	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342 345	Liquid Propane Gas (LPG) Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	207,503	136,225	186,225	186,225	
			0 - Equipment	,	,	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings Other Favingent (not athervise placeified)					
499	Other Equipment (not otherwise classified)					
	Total					
	iotai	<u>I</u>				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 (JPERATING	3 BUDGLI		2505 AND 250, B1 PROGR		
Depart	ment			No.	Program		No.
Stre	eets			12	Recyclina Pron	notion and Proce	ssing 1202
und				No.	,		J
	neral			01			
	iciai	1					
Minor	Name of Contracto	r	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
205	Philadelphia Municipal Authority		6,022,170	9,590,000	6,500,000	6,000,000	Recycling Process
205	Eforce/Transriver Marketing/Covanta	4Recovery	673,797	700,000		444,458	E-Waste
205	Clean Harbor Environmental Service/	MXI Environ.	200,000	190,900			HHH Waste Collection
205	Arca Recycling Inc		9,750	9,100			Refrigeration Recycling
205	Philadelphia Municipal Authority		99,000		99,000	99,000	Big Belly Compactor Service
205	Covanta 4 Recovery Lp		142,500	210,000	259,500		Tire Disposal
	, ,	Total Class 205	7,147,217	10,700,000	6,858,500	6,543,458	·
		ļ.			, ,		
240	Levlane Advertising Inc.			367,245	342,245	267 245	Litter & Recycling Education
4 70	Leviane Advertising Inc.	Total Class 240		367,245	342,245	267,245	Enter & Necycling Education
		70101 01033 240		307,243	572,245	201,243	
200	Uniform Cook In-		40.000	45.000	05.000	05.000	l la ifa ma a
308	Uniform Gear, Inc.	Total Class 308	10,020 10,020	15,000 15,000	65,000 65,000	65,000 65,000	Uniforms
		Total Class 300	10,020	15,000	65,000	03,000	
040			70.004	440.400	110 100	440.400	0. 1
316	Orbis Corp. Peninsula Plastics	Total Class 316	79,061 79,061	112,100 112,100	112,100 112,100	112,100 112,100	Containers, 22 Gallon & Lids
		Total Class 316	79,001	112,100	112,100	112,100	
040			440,400				0. 1
318	Orbis Corp., Peninsula Plastics	Total Class 318	118,422				Containers, 22 Gallon & Lids
		Total Class 316	118,422				
4 500	/Program Paged Budgeting Version						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY						
Departmer		INo.	Program		INo.				
Streets		12	Recycling Promotic	on and Processing		1202			
Fund	5	No.	Recycling Fromotic	on and Processing		1202			
Grants	Revenue	08							
3.0	7.1070.1.00		nary 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	370,000	435,000	435,000	435,000				
b)	Employee Benefits								
200	Purchase of Services	644,998	2,520,000	2,520,000	2,780,000	260,000			
300	Materials and Supplies	171,578	1,590,000	1,642,000	880,000	(762,000			
400	Equipment	·	1,350,000	1,350,000	350,000	(1,000,000			
500	Contributions, Indemnities and Taxes		, ,		,	, ,			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,186,576	5,895,000	5,947,000	4,445,000	(1,502,000			
			ary of Positions	2,2 ,2 ,2	, -,	() = -) = -			
		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								
105	Full Time - Uniform								
	Total								
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
•	on-Governmental)	3,727			250,000	250,000			
Federal		425,046				4:			
State		1,545,023	5,895,000	5,947,000	4,195,000	(1,752,000			
	overnments								
Other Fu	ands of the City	4.070.700	E 005 000	E 0.47 000	4.445.000	/4 500 000			
71-53F /D:	Total rogram Based Budgeting Version)	1,973,796	5,895,000	5,947,000	4,445,000	(1,502,000			

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Recycling Promotion and Processing 1202 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Recycling Partnership Grant G12630 120020, 121007 -Federal State Award Period Type of Grant Other Govt. Open Program Income **Grant Objective** X Local (Non-Govt.) Recycling promotion throughout the City Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 14,213 250,000 250,000 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 14,213 250,000 250,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) 3,727 250,000 250,000 Total 250,000 250,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (7) (1) (5)101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Recycling Promotion and Processing 1202 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12014 120455 -Federal State Act 101 Recycling Planning Grant - Section 901 X State Award Period Type of Grant Other Govt. Open Reimbursement **Grant Objective** Local (Non-Govt.) Solid Waste Planning Grant. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 220,000 220,000 (220,000)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 220,000 220,000 (220,000)

Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 220,000 220,000 (220,000)300 Other Governments 400 Local (Non-Governmental) Total 220,000 220,000 (220,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

FIGURE 2022 OREDATING DUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.
Streets		12	Recycling Promotion and Processing		1202		
Fund			No.				
Grants Revenue		08					
Funding Sources Gr		Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling Planning Grant - Section 902		n 902		G12014	121006
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Reimbursement		
	Local (Non-Govt.)	Grant Objective					

County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		350,000	350,000	350,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000	350,000	350,000	
		Summary by	Funding Source	9		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		350,000	350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		350,000	350,000	350,000	
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Recycling Promotion and Processing 1202 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code State Act 101 Recycling Planning Grant - Section 903 G12057 121004 Federal X State Award Period Type of Grant Other Govt. Open Reimbursement **Grant Objective** Local (Non-Govt.) To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses. Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (5) (7) 100 a) Personal Services 65,000 65,000 65,000 100 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						
	Class 198 - Municipal Plan 10 - City Match						
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			65,000	65,000	65,000		
		Summary by	Funding Source	e			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		65,000	65,000	65,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		65,000	65,000	65,000		
Summary of Positions							
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
			12	Ŭ	ation and Processing		1202
Streets	· · · · · · · · · · · · · · · · · · ·		No.	Recycling Fibric	otion and Processing	<u> </u>	1202
	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling	Planning Grant - Section	904		G12012/22S1	121005
Х	State	Award Period	, ,	Type of Grant			I.
	Other Govt.	Open		Program Income			
	Local (Non-Govt.)		Gra	ant Objective	<u> </u>		
	Program Performar recycling rate.	nce Grants are available to all Pe		, ,	grams. The grants awar	ds are based on the total	tons recycled and the
			T	ry by Class	1	•	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
		(4)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Medi						
		ion Obligation Bonds					
	Class 191 - Pens						
	Class 192 - FICA						
	Class 193 - Healt						
	Class 194 - Grou	•					
	Class 195 - Grou	·					
		cipal Plan 10 - City Match					
200	Purchase of Service					1,900,000	1,900,000
300	Materials and Sup	plies				_	
400	Equipment					_	
500		emnities and Taxes				_	
800	Payments to Other						
900	Advances and Mis	•					
		Total	Summary by	 Funding Sour	20	1,900,000	1,900,000
	Т					E: 10000	
0.1			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue	Budget	Revenue (5)	Request	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(3)	(6)	(1)
200	State					1,900,000	1,900,000
300	Other Government	te				1,300,000	1,900,000
400	Local (Non-Govern						
700		Total				1,900,000	1,900,000
		ı otal	Summari	of Positions		1,900,000	1,900,000
	T T		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	1	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

Open

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

Program Income

	FISCAL 202	3 OPERATING BI	UDGET	DGET WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Streets		12	Recycling Promotion and Processing		1202			
Fund			No.					
Grants	Revenue		80					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal State Act 101 Recycling Planning Grant - Section		904		G12012/21S1	120489		
v	Stata	Award Pariod			Tune of Crent			

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Grant Objective

Summary by Class								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	370,000	370,000	370,000	370,000			
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							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		1,500,000	1,500,000	880,000	(620,000)		
300	Materials and Supplies		948,000	948,000		(948,000)		
400	Equipment		1,000,000	1,000,000		(1,000,000)		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	370,000	3,818,000	3,818,000	1,250,000	(2,568,000)		
		Summary by	Funding Sourc	е				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		3,818,000	3,818,000	1,250,000	(2,568,000)		
300	Other Governments							
400	Local (Non-Governmental)							
	Total		3,818,000	3,818,000	1,250,000	(2,568,000)		
		Summary	of Positions					
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

SECTION 40 38

GRANT INFORMATION SUMMARY

FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.
Streets 12			Recycling Promo	otion and Processing		1202	
Fund			No.				
Grants Revenue			08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling	Planning Grant - Sectio	n 904		G12012/20S1	120460
Х	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	Grant Objective					

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	591,446	501,000	501,000		(501,000)		
300	Materials and Supplies	157,365	321,810	321,810	230,000	(91,810)		
400	Equipment	·		·	·			
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	748,811	822,810	822,810	230,000	(592,810)		
		Summary by	Funding Sourc		,	, ,		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	425,046						
200	State	1,545,023	822,810	822,810	230,000	(592,810)		
300	Other Governments							
400	Local (Non-Governmental)							
	Total	1,970,069	822,810	822,810	230,000	(592,810)		
			of Positions					
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

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SECTION 40 39

	CITY OF PHILADELPHIA							
				GRANT INFORMATION SUMMARY				
	FISCAL 202	23 OPERATING B	UDGET		WITHIN I	PROGRAM		
Departme	nt		No.	Program			No.	
Streets	s		12	Recycling Promotion and Processing 1202				
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling	Planning Grant - Section	on 904 G12012/19S1			120458	
Х	State	Award Period	Type of Grant					
	Other Govt.	Open		Program Income				
	Local (Non-Govt.) Grant Objective							
аррисант	s recycling rate.							
			Summa	ary by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
Class 186 - Flex Cash Pmts.								
Class 187 - Worker's Comp Disability								
		er's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pensio	on Obligation Bonds						

	Class 100 - Worker's Comp Wedical					
	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	28,033	273,000	273,000		(273,000)
300	Materials and Supplies				275,000	275,000
400	Equipment					

	,									
	Total	28,033	273,000	273,000	275,000	2,000				
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State		273,000	273,000	275,000	2,000				
300	Other Governments									
400	Local (Non-Governmental)			_						

	Total	0	273,000	273,000	275,000	2,000					
	Summary of Positions										
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)					
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

Contributions, Indemnities and Taxes

Payments to Other Funds

Advances and Misc. Payments

500

800

900

GRANT INFORMATION SUMMARY

	FISCAL 202	23 OPERATING B	UDGET	WITHIN PROGRAM			
Departme	Department No.			Program			No.
Streets 12			Recycling Promo	tion and Processing		1202	
Fund No.							
Grants Revenue			08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal	State Act 101 Recycling F	Planning Grant - Section	n 904		G12012/18S1	120454
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	Grant Objective					
	· · · · · · · · · · · · · · · · · · ·						

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		203,750	203,750	50,000	(153,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		203,750	203,750	50,000	(153,750)
		Summary by	y Funding Source	9		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		203,750	203,750	50,000	(153,750
300	Other Governments					
400	Local (Non-Governmental)					
	Total		203,750	203,750	50,000	(153,750)
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			
105	Full Time - Uniform	_	1			
	Total		Ī			

Total
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	23 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Streets	S		12	Recycling Promo	otion and Processing		1202	
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	State Act 101 Recycling F	Planning Grant - Section	n 904		G12012/16S1	120452	
Х	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)		Grant Objective					
			<u> </u>	<u> </u>	<u> </u>			

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		116,440	168,440	50,000	(118,440)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		116,440	168,440	50,000	(118,440)
		Summary by	/ Funding Source	9		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		116,440	168,440	50,000	(118,440)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		116,440	168,440	50,000	(118,440)
			y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	I	1			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	23 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program		No.		
Streets	i		12	Recycling Promotion and Processing		1202		
Fund			No.					
Grants	Revenue		08					
Fur	ding Sources	Grant Title			Grant Number	Index Code		
	Federal	State Act 101 Recycling F	Planning Grant - Section	904	G12012/15S1	120450		

Fun	Funding Sources Grant Title				Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/15S1	120450	
X	State	Award Period	Type of Grant			
	Other Govt.	Open	Program Income			
Local (Non-Govt.) Grant Objective						

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,519	26,000	26,000		(26,000)
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,519	26,000	26,000	25,000	(1,000)
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		26,000	26,000	25,000	(1,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	0	26,000	26,000	25,000	(1,000)
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	Ī				

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Streets No. Program Sanitation Education, Enforcement & Compliance 03 Program Description

The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.

Program Objectives

-Decrease illegal dumping trash tonnage by 10 percent in targeted high-litter areas due to focused enforcement efforts.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of citations issued	131,280	56,148	81,000	81,000					
Comments:									
Number of contacts and warnings	49,078	13,695	76,500	76,500					
Comments:									
Comments:									
Comments:									
Comments:	•								
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

⁻The Department plans to increase sanitation enforcement staff by about 25 percent, the costs of which are budgeted and will be made possible in FY23 by projected significant decreases in Sanitation overtime costs going forward.

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	ISCAL 2023 OPERATING BU	DGEI				
Department		No.	Program			No.
Streets		12	Sanitation Education	on, Enforcement and 0	Compliance	1203
		Summ	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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,361,786	2,644,344	2,770,577	3,109,674	339,097
-		,,	, , , , ,	, -,-	-,,	
	Total	2,361,786	2,644,344	2,770,577	3,109,674	339,097
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	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)
01	General	46	61	46	61	
	Total Full Time	46	61	46	61	
			Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	i did	Revenues	_	LStillate	Budget	(Decrease)
	(0)		Budget	(5)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Colocted Associ	iated Capital Pro	iects		
Dept.	T	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	-	Forward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
		(2)				
(1) Streets	(2) Modernization of Sanitation Facilities (5%)	(3)	(4) 85,000	(5)	(6) 210,000	(7)
Oli oolo	modernization of carmation radinates (676)	000,000	33,333		210,000	
	Total	202.000	05.000		040.000	
	Total	393,000	85,000 ated Operating	Costs	210,000	
Dont		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Dept.	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	778,506	916,147	923,229	1,072,438	149,209
Finance	Employee Benefits - Uniform	-,	-,	2, 10		1, 3
	Total	778,506	916,147	923,229	1,072,438	149,209
			·			

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
F	FISCAL 2023 OPERATING E	BUDGET					
Departmen	nt		Program			No.	
Streets Fund		12 No.	Sanitation Educatio	n, Enforcement and C	Compliance	1203	
Genera	I	01					
			nary 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	2,277,635	2,586,649	2,711,182	3,050,279	339,097	
b)	Employee Benefits						
200	Purchase of Services	1,680		1,700	1,700		
300	Materials and Supplies	80,871	55,975	55,975	55,975		
400	Equipment	1,600	1,720	1,720	1,720		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,361,786	2,644,344	2,770,577	3,109,674	339,097	
		Summa	ary 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	46	61	46	61	. ,	
105	Full Time - Uniform						
	Total	46	61	46	61		
		ected Associated			9.		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	Bossipasii	Revenues	Budget	Louridio	Budget	(Decrease)	
	(1)	(2)	_	(4)	_	` ′	
Local (Na	(1) in-Governmental)	(3)	(4)	(5)	(6)		
Federal	n-Governmentar)						
State							
	vernments						
Other Fur	nds of the City						
	Total						

⁷¹⁻⁵³F (Program Based Budgeting Version)

		CITY OF PHILADELE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
						Education E	·		
Stre Fund	eis			12 No.	Sanitation	Education, E	niorcement a	nd Compliance	1203
Gen	eral			01					
			Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Increase (Decrease)
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	5C40	SANITATION EDU., ENFORCMENT & COMP. Clean Block Officer	42,956 - 46,871	24	44	24	44	1,979,257	
2	1A03	Office Clerk 2	36,345 - 39,295	1	3	1	3	111,390	
3		Field Investigator	39,229 - 42,637	15	8	15	8	322,304	
4	5C41	Sanitation Enforcement Supervisor	46,414 - 50,866	6	6	6	6	288,378	
		Subtotal Sanitation Edu, Enforce. & Comp.		46	61	46	61	2,701,329	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Donorts		1 1007 (2 2020 01 21	VIIII	BOB GE	INo.	In .					No.
Departr						Program	F.J 43 F				
Stre Fund	ets				12 No.	Sanitation	Sanitation Education, Enforcement and Compliance				1203
Gen	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/21 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		Total Full Time Overtime Shift Differential Lump Sum				46	61	46	61	2,701,329 297,840 7,205 29,514	
Total G	ross Re	guirements				46	61	46	61	3,035,888	
1.5.0.	. 200 110	Plus: Earned Increment						.0	J1	29,150	
		Plus: Longevity								14,390	
		Less: (Vacancy Allowance)									
		Less. (Vacancy Anowance)	Total B	udget Request		(29,149) 3,050,279					
			. 514. 2		ary of Personal	Services				3,000,210	
			Fisca	al 2021		iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21		1		11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			11,986		29,276			29,514	238	
2	Full Tin	ne - Civilian	46	1,971,401	61	2,337,880	46	61	2,715,720	377,840	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG		15,703							
6	Overtim	ne - Civilian		274,822		313,087			297,840	(15,247)	
7	Overtin	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St			286		7,147			7,205	58	
10	H&L, IC	DD, LT-Sick		3,436		23,792				(23,792)	
11											
12											
		Total	46	2,277,635	61	2,711,182	46	61	3,050,279	339,097	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
Stree	ets	12	Sanitation Education	on, Enforcement and (Compliance	1203		
und		No.		,				
Gene	eral	01						
00			Fig. 1 0000	Fig. 1 0000	Fire I 0000	T		
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or		
Joue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)			_	(6)			
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Sen	(5) Vices	(6)	(7)		
201	Cleaning & Laundering			1003		I		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current					 		
221	Gas Services					1		
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services							
251	Professional Sycs Information Technology							
252								
252	Accounting & Auditing Services Legal Services							
254								
	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees			700	700			
260	Repair & Maintenance Charges			720	720			
261	Repaying, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property	4.000		000	000			
266	Maint. & Support - Comp. Hardware & Software	1,680		980	980			
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)					<u> </u>		
								
	- · · ·	1,000		4 700	4 700	<u> </u>		
	Total (Program Based Budgeting Version)	1,680		1,700	1,700	<u></u>		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program No.				
Stree	ets	12	Sanitation Education	on, Enforcement and	Compliance	1203	
Fund		No.		,			
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	'	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	20.005	45.500	04.475	04.475		
308	Dry Goods, Notions & Wearing Apparel	60,895	45,560	34,175	34,175		
	Cordage & Fibers Electrical & Communication	1,386					
	General Equipment & Machinery	1,360					
	Fire Fighting & Safety	+					
313	Food	1					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies		6,300	6,300	6,300		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	18,590	1,115	12,500	12,500		
326	Recreational & Educational		3,000	3,000	3,000		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	80,871	55,975	55,975	55,975		
	1000		00 - Equipment	33,0.0	33,3.3		
405	Construction, Dredging & Conveying			I			
	Electrical, Lighting & Communications	†					
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings	1,600	1,720	1,720	1,720		
499	Other Equipment (not otherwise classified)						
	Total	1 600	4 700	4 700	4 700		
77 FF1	Total (Program Based Budgeting Version)	1,600	1,720	1,720	1,720		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	G BUDGET	Γ	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Stre	eets		12	Sanitation Educ	ation, Enforceme	nt & Compliance 03	
Fund			No.			•	
Ger	neral		01				
Minor Object Code	or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
308 308	Uniform Gear, Inc. American Uniform Sales	59,505 1,390	45,560	34,175		Uniforms Uniforms	
	Total Class 308	60,895	45,560	34,175	34,175		
	P(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	4		
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURE	S
Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	04
	Progran	n Description	

This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.

Program Objectives

-Resurface a minimum of 60 miles of city streets and roadways during FY23.

Perform	nance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Percentage of time potholes are repaired within three days	90.8%	84.0%	90.0%	90.0%						
Roadway crews were emphasizing ditch restorations, and support for resurfacing work during FY22 Q1 and Q2, which increased response time for pothole repairs thereby impacting the percentage of potholes repaired within three days.										
Pothole response time (days)	1.8	3.3	3.0	3.0						
Comments:										
Miles resurfaced	42	20	52	60						
Comments:	_			_						
.				<u> </u>						
Comments:	_	T	T							
<u>Comments:</u>	1	1	1							
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

⁻Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Description County Liquid Fuels Tax 3.459.388 6.677.670 6.597.670 6.597.670 116.16.16	ГІ	SCAL 2023 OPERATING BU	ושטפו				
Fund	Department		No.	Program			No.
Fund	Streets		12	Paving and Roadw	vay Maintenance and	l Repair	1204
Fund No. (1) (2) (3) (4) (5) (6) (6) (7) (7) (7) (7) (8) (8) (8) (9) (9) (1)			Summa		,	·	
No. Carry Carry			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
101 General	Fund	Fund	Actual	Original	Estimated	Proposed	or
(1) (2) (3) (4) (5) (6) (7) 01 General 14,800,275 14,519,562 11,691,568 21,139,303 9,447,7 04 County Liquid Fuels Tax 3,459,358 6,677,670 6,601,670 6,601,670 110,1 08 Grants Revenue 33,500 385,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 3,895,000 1,995,833 12,658,8 <	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
Description Country Liquid Fuels Tax	(1)	(2)	(3)		(5)	(6)	(7)
Description County Liquid Fuels Tax 3.459.388 6.677.670 6.597.670 6.597.670 116.16.16		` '	1 /	. ,	. ,	21,139,303	9,447,735
Special Gasoline Tax	04	County Liquid Fuels Tax					116,100
Total	05						.,
Total		'	-,,				3,095,000
Fund No. Fund Actual Positions Fiscal 2022 Inc. / (Dec.) Fund (Pec.) Fund Fund				555,555	,	2,100,000	2,000,000
Fund No. Fund Actual Positions Fiscal 2022 Inc. / (Dec.) Fund (Pec.) Fund Fund		Total	33,713,105	40,450,442	37,506,348	50,165,183	12,658,835
Fund No. Fund Actual Positions Fiscal 2022 Budgeted PPE 11/28/21 PPE 11/28/21 Budgeted PPE 11/28/21						22, 22, 22	77
No. Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted (Col. 6 less 4)	Fund					Fiscal 2023	Inc. / (Dec.)
(1) General 271 308 265 358 (7) Total Full Time 271 308 265 358 (7) Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Proposed or Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) General 2, 265,719 3,655,000 3,575,000 3,575,000 (Decrease) (1) (2) (3) (4) (5) (6) (7) O4 County Liquid Fuels Tax 3,696,087 4,059,440 3,624,500 3,624,500 (Decrease) (1) (2) (3) (4) (5) (6) (7) O5 Special Gasoline Tax 3,4036,347 28,000,000 28,000,000 28,000,000 (Decrease) (1) (2) (3) (4) (5) (6) (7) (7) O6 Grants Revenue 3,40,56,347 28,000,000 28,000,000 3,480,000 (Decrease) (1) (1) (2) (2) (3) (4) (5) (6) (7) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1		Fund		-			
O1 General 271 308 265 358				=		•	,
Total Full Time		• •				• • • • • • • • • • • • • • • • • • • •	50
Fund Fund Fund Fund Fund Fund Revenues Fund Fund Revenues Budget Fund Revenues Budget Revenues Budget Budget Gecrease Grant George Grant George Ge	01	General	ZII	300	200	330	- 50
Fund Fund Fund Fund Fund Fund Revenues Fund Fund Revenues Budget Fund Revenues Budget Revenues Budget Budget Gecrease Grant George Grant George Ge							
Fund Fund Fund Fund Fund Fund Revenues Fund Fund Revenues Budget Fund Revenues Budget Revenues Budget Budget Gecrease Grant George Grant George Ge							
Fund Fund Fund Fund Fund Fund Revenues Fund Fund Revenues Budget Fund Revenues Budget Revenues Budget Budget Gecrease Grant George Grant George Ge		Total Full Time	271	200	265	250	50
Fund Fund Fund Fund Revenue Budget Fiscal 2022 Estimate Proposed Budget Proposed Guerase Fund Revenue Budget Guerase Fund General 2.865,719 3.655,000 3.575,000 3.575,000 3.575,000 General 2.865,719 3.655,000 3.575,000 3.575,000 General 2.865,719 3.655,000 3.575,000 3.575,000 General General 2.865,719 3.655,000 3.575,000 3.575,000 General Gene						336	50
Fund No. Revenues Budget Budget Budget Budget Government G		- Sui				Figure 2022	Increses
No. Revenues (1) Budget (2) Budget (3) Budget (6) (6) (7) 01 General (2) (3) (4) (5) (6) (7) 01 General (2) (2,865,719) 3,655,000 3,575,000 3,624,500 3,624,500 05 Special Gasoline Tax (2) 34,036,347 28,000,000 28,000,000 28,000,000 28,000,000 08 Grants Revenue (3) 36,099,440 35,584,500 3,8679,500 3,095,0 Total 40,598,153 36,099,440 35,584,500 38,679,500 3,095,0 Selected Associated Capital Projects Dept. Poporated Associated Capital Projects Oper. Poporated Projects (2) Fiscal 2022 (2) Fiscal 2022 (2) Fiscal 2023 (3) Proposed Budget (4)	F	From d		-	_		
(1) (2) (3) (4) (5) (6) (7) 01 General 2,865,719 3,655,000 3,575,000 3,575,000 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,624,500 3,690,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 3,095,00 3,000 3,000 3,000 3,000 3,000<		Fund		ŭ	Estimate	•	
O1 General				-		_	,
04 County Liquid Fuels Tax 3,696,087 4,059,440 3,624,500 3,624,500 05 Special Gasoline Tax 34,036,347 28,000,000 28,000,000 28,000,000 08 Grants Revenue 385,000 385,000 3,480,000 3,095,0 Total 40,598,153 36,099,440 35,584,500 38,679,500 3,095,0 Where Appropriated Appropriated (1) Carry Power Fiscal 2022 Power Propects Priscal 2022 Proposed Budget (GO Only) (All Other Sources) (GO		` '				. ,	(7)
Special Gasoline Tax 34,036,347 22,000,000 28,000,000 28,000,000 3,095,000 3,480,000 3,095,000 3	-						
Total A0,598,153 36,099,440 35,584,500 38,679,500 3,095,00	_	·					
Total		'	34,036,347				2 22 2 2 2 2
Dept. Description	80	Grants Revenue		385,000	385,000	3,480,000	3,095,000
Dept. Description							
Dept. Where Description Firscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Proposed Bdg (All Other Sources) Forward (GO Only) Forward (All Other Sources) Forgono (All Other Sources) Forward (All Other Sources) Fo						38,679,500	3,095,000
Where Appropriated Ap		S	elected Associ				
Appropriated (1) (2) (3) (GO Only) (4) (All Other Sources) (5) (GO Only) (All Other Sources) (7) Streets Reconstruction & Resurfacing of Streets 199,309,000 134,200,000 4,642,000 27,000,000 6,599,0 Streets Highways Citywide 2,150,000 1,000,000 500,000 500,000 Streets Rehabilitation of Stairways in Manayunk and Citywide 171,000 100,000 355,000 1,200,000 8,0 Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,0 Streets Modernization of Transportation Facilities 750,000 137,300,000 23,415,000 29,780,000 22,186,0 Selected Associated Operating Costs Dept. Where Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Calculated C							
(1) (2) (3) (4) (5) (6) (7) Streets Reconstruction & Resurfacing of Streets 199,309,000 134,200,000 4,642,000 27,000,000 6,599,0 Streets Highways Citywide 2,150,000 1,000,000 500,000 500,000 Streets Rehabilitation of Stairways in Manayunk and Citywide 171,000 100,000 355,000 1,200,000 8,0 Streets Street Department Facilities 6,131,000 100,000 355,000 1,200,000 8,0 Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,0 Streets Modernization of Transportation Facilities 750,000 23,415,000 29,780,000 22,186,0 Selected Associated Operating Costs Dept. Description Calculated Calculate	Where	Description	Forward			-	-
Streets Reconstruction & Resurfacing of Streets 199,309,000 134,200,000 4,642,000 27,000,000 6,599,0 Streets Highways Citywide 2,150,000 1,000,000 500,000 500,000 Streets Rehabilitation of Stairways in Manayunk and Citywide 171,000 100,000 355,000 1,200,000 8,0 Streets Street Department Facilities 6,131,000 100,000 355,000 1,200,000 8,0 Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,0 Streets Modernization of Transportation Facilities 750,000 29,780,000 29,780,000 22,186,0 Selected Associated Operating Costs Dept. Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated Calculated Celculated Celculated Celculated Celculated (Decrease) (Decrease) (Decrease) (Decrease)				, ,,,	(All Other Sources)	(GO Only)	(All Other Sources)
Streets Highways Citywide 2,150,000 1,000,000 500,000 Rehabilitation of Stairways in Manayunk and Citywide 171,000 100,000 355,000 1,200,000 8,0 Streets Street Department Facilities 6,131,000 100,000 355,000 1,200,000 8,0 Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,0 Streets Modernization of Transportation Facilities 750,000 137,300,000 23,415,000 29,780,000 22,186,0 Selected Associated Operating Costs Dept. Where Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Appropriated (1) (2) Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3							
Streets Rehabilitation of Stairways in Manayunk and Citywide 171,000 100,000 355,000 1,200,000 8,0		Ü			4,642,000		6,599,000
Streets and Citywide 171,000 100,000 355,000 1,200,000 8,0 Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,0 Streets Modernization of Transportation Facilities 750,000 23,415,000 29,780,000 22,186,0 Selected Associated Operating Costs Dept. Piscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated Calculated Calculated Calculated Calculated Calculated (Decrease) (Decrease) (Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3	Streets		2,150,000	1,000,000		500,000	
Streets Street Department Facilities 6,131,000 100,000 355,000 1,200,000 8,0 Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,0 Streets Modernization of Transportation Facilities 750,000 23,415,000 29,780,000 22,186,0 Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated Calculated Calculated Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3	Ctro -t-		474 000				
Streets Federal Aid Highway Program (40%) 88,914,000 2,000,000 18,418,000 1,080,000 15,579,000 Streets Modernization of Transportation Facilities 750,000 23,415,000 29,780,000 22,186,000 Selected Associated Operating Costs Dept. Pept. Description Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Appropriated (1) Calculated (2) Calculated (3) Calculated (4) Colligations (5) Budget (Decrease) (1) Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3			·	400.000	255 000	4 000 000	0.000
Streets Modernization of Transportation Facilities 750,000 137,300,000 23,415,000 29,780,000 22,186,00 Selected Associated Operating Costs Dept. Where Description Appropriated (1) Fiscal 2021 Calculated		T .					8,000
Total 297,425,000 137,300,000 23,415,000 29,780,000 22,186,00		9 9 (/		2,000,000	18,418,000	1,080,000	15,579,000
Selected Associated Operating Costs Dept. Where Description Fiscal 2021 Calculated Calculated Obligations (1) Fiscal 2022 Calculated Calculated Calculated Calculated (1) Calculated Calculated Calculated Calculated (1) Calculated Calculated Calculated Calculated Calculated (1) Calculated Calculated Calculated Calculated Calculated Calculated (1) Calculated Ca	Streets	·		407.000.000	00.447.005	00 700 005	00.400.000
Dept. Where Description Fiscal 2021 Calculated Fiscal 2022 Calculated Fiscal 2022 Calculated Fiscal 2022 Calculated Fiscal 2023 Calculated Increase Calculated Appropriated (1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3						29,780,000	22,186,000
Where Appropriated (1)DescriptionCalculated ObligationsCalculated AppropriationsCalculated ObligationsCalculated ObligationsCalculated ObligationsCalculated ObligationsCalculated ObligationsCalculated ObligationsCalculated ObligationsCalculated ObligationsCalculated Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian1,791,3361,839,0621,572,4402,841,7831,269,3		S					
Appropriated (1) (2) Obligations (3) Appropriations (4) Obligations (5) Budget (Decrease) (7) Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3	-						
(1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3		Description					
Finance Employee Benefits - Civilian 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3			Obligations	Appropriations	Obligations	Budget	(Decrease)
	(1)	` '	(3)		(5)	(6)	(7)
Finance Employee Benefits - Uniform			1,791,336	1,839,062	1,572,440	2,841,783	1,269,343
	Finance	Employee Benefits - Uniform					
Total 1,791,336 1,839,062 1,572,440 2,841,783 1,269,3		Total	1,791,336	1,839,062	1,572,440	2,841,783	1,269,343

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY						
F	FISCAL 2023 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
Streets	S	12	Paving and Roadw	ay Maintenance and	Repair	1204			
Fund		No.							
Genera	al	01							
	1		mary 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	6,542,989	6,218,414	5,990,420	8,901,082	2,910,662			
b)	Employee Benefits								
200	Purchase of Services	6,337,458	5,847,671	3,247,671	4,717,671	1,470,000			
300	Materials and Supplies	1,501,373	1,333,472	1,333,472	2,851,685	1,518,213			
400	Equipment	418,455	1,120,005	1,120,005	4,668,865	3,548,860			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	14,800,275	14,519,562	11,691,568	21,139,303	9,447,735			
		Summa	ary 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	271	308	265	358	50			
105	Full Time - Uniform								
	Total	271	308	265	358	50			
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	60,911	330,000	250,000	250,000				
Federal		197,699	750,000	750,000	750,000				
State		2,607,109	2,575,000	2,575,000	2,575,000				
	overnments								
Other Fu	nds of the City								
74 505 /5	Total rogram Based Budgeting Version)	2,865,719	3,655,000	3,575,000	3,575,000				

SECTION 40 54

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
Stre	ets			12	Paving and Roadway Maintenance and Repair			nd Renair	1204
Fund	,010			No.	r aving an	a reductivaly ivi	amteriarioe ai	та терип	1204
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Title	(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)
	l								
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988	1	1		1	53,848	
2		Construction Engineer 1	73,456 - 94,445	1	1		1	89,241	
3		Assistant Chief Roadway Engineer	89,786 - 115,434	1	1	1			(1
4		Chief Roadway Engineer	90,595 - 116,471				1	116,471	1
5	3C49	Streets Chief Engineer	97,795 - 125,728	1	1	1	1	118,800	
		Subtotal - General Support	,	4	4	2	4	378,360	
		B: Transportation Planning & Analysis							
6	1B10	Account Clerk	40,396 - 43,963	1	1	1	1	41,540	
7	2L20	Administrative Officer	57,896 - 74,435	2	2	2	2	140,668	
8	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988	2	1	2			(1
9	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	3	3	4	5	292,675	2
10	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	47,465	
11	3A18	Construction Projects Tech 2	54,284 - 59,870				1	29,935	1
12	3E03	City Planner 2	56,480 - 72620	3	1	3	1	72,796	
13	3E04	City Planner 3	62,920 - 80,879	2	3	1	5	386,763	2
14	3E05	City Planner Supervisor	73,456 - 94,445	1	2	2	3	273,156	1
15	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	102,110	
16	3B04	Graduate Civil Engineer	61,335				4	245,340	4
17	3B05	Civil Engineer 1	51,852 - 66,647	2	1				(1
18	3B06	Civil Engineer 2	56,480 - 72,620	1	3	3	4	274,476	1
19	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,289	
20	3B81	Engineering Supervisor 1	73,456 - 94,445	1	1	1	1	89,241	
21	3B71	Construction Engineer 1	73,456 - 94,445	1	1	2	1	89,241	
22	3B72	Construction Engineer 2	84,044 - 108,065	1	1	1	1	102,110	
23	3B74	Engineering Specialist	66,944 - 86,064				1	86,064	1
24	3B81	Engineering Supervisor 1	73,456 - 94,445				1	94,445	1
25	2F69	Contract Coordinator	64,492 - 82,900		1		1	78,333	
26	3B04	Graduate Civil Engineer	47,702 - 61,35	1		6			
27	2F65	Streets Program Administrator	84,044 - 108,065	1	1	1	1	102,110	
28	T582	Transportation Strategic Planning Director	122,500	1	1	1	1	122,500	
		Subtotal - Trans Planning & Analysis		26	26	33	37	2,715,257	11
		Subtotal - Highways General Support		30	30	35	41	3,093,617	11
74 501	/B	m Based Budgeting Version)		•	•	•			

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
Stre	ets			12	Paving and	d Roadway M	aintenance ar	nd Repair	1204
Fund				No.	. armg am				
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Tido	(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)
	<u> </u>				<u> </u>				
		02 - HIGHWAY MAINTENANCE							
29	7A35	Asphalt Maintenance Crew Chief	49,913 - 54,910		2		2	103,770	
30	3B88	Bridge Maintenance & Operations Engineer	78,755 - 101,252	1	1	1	1	95,673	
31	7G15	Bridge Maintenance Superintendent	57,896 - 74,435	1	1	1	1	70,334	
32	7G08	Bridge Maintenance Supervisor	59,968 - 66,319	2	3	2	3	187,992	
33	7G06	Bridge Maintenance Worker 1	51,240 - 56,412	3	9	3	9	479,727	
34	7G07	Bridge Maintenance Worker 2	56,006 - 61,811	3	5	3	5	292,025	
35	7G05	Bridge Maint./Inspection Worker Trainee	42,956 - 46,871	1	3	1	3	132,867	
36	7G22	Bridge Safety Inspection Supervisor	57,855 - 63,910	1	1	1	1	60,388	
37	7G20	Bridge Safety Inspector 1	49,913 - 54,910	1	2	1	2	103,770	
38	7G21	Bridge Safety Inspector 2	53,575 - 59,435		1		1	56,571	
39	7C31	Concrete mobile Operator	47,448 - 52,069	5	8	4	8	393,600	
40	3A18	Construction Project Technician 2	54,284 - 59,870	2		1			
41	7C13	Heavy Equipment Operator 1	46,414 - 50,866	4	7	4	7	336,441	
42	7C14	Heavy Equipment Operator 2	48,609 - 53,412	5	8	5	8	403,752	
43	3A41	Highway Construction Inspector 1	45,263 - 49,515	4		4			
44	7A13	Highway District Support Worker	42,956 - 46,871	6	8	6	8	354,312	
45	7A49	Highway Operations Assistant Manager	55,442 - 71,283		2		2	134,710	
46	7A50	Highway Operations Manager	60,889 - 78,275		1		1	73,962	
47	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1		1			
48	7A03	Semiskilled Laborer	39,229 - 42,637	67	87	58	87	3,505,056	
49	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	46,786	
50	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	41,540	
51	7A41	Street Crew Chief 2	47,448 - 52,069	19	24	26	24	1,180,800	
52	7A42	Street Repair Supervisor	52,692 - 58,077	6	6	6	6	329,262	
		Subtotal - Maintenance		134	181	130	181	8,383,338	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET						BY PROGRAM				
Departı	ment			No.	Program				No.	
Stre	ets			12	Paving and	d Roadway Ma	aintenance an	nd Repair	1204	
Fund				No.					•	
Ger	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2021	2022	Increment	2023	Annual	(Decrease)	
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)	
		03 - GENERAL ROADWAY MAINTENANCE								
53	1A04	Office Clerk 2	36,345 - 39,390				1	23,776	1	
54	3A18	Clerk 3	42,956 - 46,985				3	35,239	3	
55	3B72	Construction Engineer 2	84,044 - 108,065				2	216,130	2	
56	7A35	Asphalt Maintenance Crew Chief	49,913 - 54,910	6	5	6	5	259,425		
57	7A33	Asphalt Raker	40,396 - 43,963	21	33	18	33	1,370,820		
58	7A41	Street Crew Chief 2	47,448 - 52,069	2		2	1	13,017	1	
59	7A13	Highway District Support Worker	42,956 - 46,871	1		1				
60	7A49	Highway Operations Assistant Manager	55,442 - 71,283	2		2				
61	7C13	Heavy Equipment Operator 1	46,414 - 50,866	39	48	39	50	2,692,494	2	
62	7C14	Heavy Equipment Operator 2	48,609 - 53,412	4	11	5	11	555,164		
63	7C31	Concrete Mobile Operator	47,448 - 52,068				1	13,017	1	
64	7A50	Highway Operations Manager	60,889 - 78,275	1		1				
65	7A01	Laborer	37,828 - 41,045	1						
66	7G05	Bridge Maint/Inspection Worker Trainee	42,956 - 46,985				2	23,492	2	
67	1F06	Stores Worker	40,396 - 44,088				1	11,022	1	
68	7H01	Trades Helper	39,229 - 42,740				5	53,425	5	
69	7H02	Public Works Maintenance Trainee	37,828 - 41,045	11		7				
70	7A03	Semiskilled Laborer	39,229 - 42,637	19		19	8	85,274	8	
		Subtotal - General Roadway Maintenance		107	97	100	123	5,352,295	26	
		04 - ADA Curb Ramp Construction Crew								
71		Construction Engineer 1	84,044 - 108,065				1	108,065	1	
72		Construction Projects Technician 2	54,284 - 59,870				1	59,870	1	
73		Engineering Specialist	66,944 - 86,064				1	86,064	1	
74		Engineering Aide 2	42,956 - 46,879				1	46,789	1	
75		Street Crew Chief 2	47,448 - 52,068				1	52,068	1	
76		Carpenter 2	47,448 - 52,068				1	52,068	1	
77		Concrete Mobile Operator	47,448 - 52,068				1	52,068	1	
78		Cement Finisher	46,413 - 50,886				2	92,826	2	
79		Heavy Equipment Operator 2	44,107 - 48,178				1	48,178	1	
80		Asphalt Raker	40,396 - 43,963				1	42,013	1	
81	7A03	Semi-Skilled Laborer	39,229 - 42,637				2	78,458	2	
		Subtotal - ADA Curb Ramp Construction Crew					13	718,467	13	
		Summary by Program:								
		01A - General Support		4	4	2	4	378,360		
		01B - Transportation Planning And Analysis		26	26	33	37	2,715,257	11	
		02 - Highways Maintenance		134	181	130	181	8,383,338] ''	
		03 - General Roadway Maintenance		107	97	100	123	5,352,295	26	
		04 - ADA Curb Ramp Construction Crew		107	91	100	13	718,467	13	
		2. Aug. Care Hamp Constitution Crew	Totals	271	308	265	358	17,547,717	50	
74 531	Drogra	m Based Budgeting Version)							•	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Stre Fund	ets				12	Paving and Roadway Maintenance and Repair					1204
	neral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(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		Total Full Time				271	308	265	358	17,547,717	50
2		Less: County Liquid Fuels Tax (04)				211	000	200	000	(3,609,000)	00
3		Less: Special Gasoline Tax Fund (05)								(6,103,323)	
4		Less: Grants Revenue Fund (08)								(185,000)	
5		Less: Grant Overtime Revenue Fund	(08)							(100,000)	
		Net Full Time	,							7,550,394	
6		Overtime								1,367,519	
7		Lump Sum								138,703	
8		H&L, IOD, LT-Sick								168,188	
9		Shift Differential								27,462	
10		Bonuses								3,000	
Total G	ross Re	quirements				271	308	265	358	9,255,266	50
l'otal c	1000110	Plus: Earned Increment					000	200	000	173,975	
		Plus: Longevity								75,539	
		Less: (Vacancy Allowance)								(603,698)	
		Less. (Vacancy Allowance)	Total Bu	ıdget Request						8,901,082	
				Summa	ary of Personal	Services					
],.				al 2021		iscal 2022	l		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)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	Sum ne - Civilian	271	139,700 4,536,175	308	137,588 3,981,870	265	358	138,703 7,196,210	1,115 3,214,340	50
3		ne - Uniform	211	1,000,170	300	5,551,070	200	330	1,100,210	5,£17,0 1 0	30
4	1	Gross Adj.		4,275		3,000			3,000		
5	PT, Ter	mp/Seas, Bd, SCG		39,305							
6		ne - Civilian		1,719,789		1,681,414			1,367,519	(313,895)	
7	1	ne - Uniform									
9		d Uniform Leave				10.740			27.460	7 750	
10	Shift/St	DD, LT-Sick		103,745	1	19,712 166,836			27,462 168,188	7,750 1,352	
11	rial, ic	, E I - OIUN		100,740		100,030			100,100	1,002	
12											
		Total	271	6,542,989	308	5,990,420	265	358	8,901,082	2,910,662	50
74 53 1	(Drogr	am Based Budgeting Version)				_	-	_	_		

Total
71-53J (Program Based Budgeting Version)

SECTION 40 58

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Stree	ets	12	Paving and Roadv	vay Maintenance and	l Repair	1204	
Fund		No.	J	•	•		
Gene	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	/ices			
201	Cleaning & Laundering	4,196	3,000	4,627	3,000	(1,627)	
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	43,287	48,500	48,500	48,500		
209	Telephone & Communication		621	621		(621)	
	Postal Services					<i>,</i> ,	
211	Transportation	60	9,000	7,628		(7,628)	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating Make (non-travel) & Official Entertaining						
	Meals (non-travel) & Official Entertaining Overtime Meals						
	Advertising & Promotional Activities Professional Services	378,367	346,210	346,210	373,471	27,261	
	Professional Services Professional Svcs Information Technology	28,000	130,000	130,000	373,471	(130,000)	
	Accounting & Auditing Services	20,000	100,000	100,000		(100,000)	
	Legal Services						
-	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions		16,000	14,185		(14,185)	
	Architectural & Engineering Services		.,	,		(, ==)	
	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	62,508	77,700	77,700	77,700		
	Repaving, Repairing & Resurfacing Streets		·	·	,		
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software			1,560		(1,560)	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other	5,821,040	5,215,000	2,615,000	4,215,000	1,600,000	
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances		1,640	1,640		(1,640)	
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	6,337,458	5,847,671	3,247,671	4,717,671	1,470,000	
74 5016		0,557,450	5,047,071	5,247,071	7,111,011	1,470,000	

71-53K (Program Based Budgeting Version)

SECTION 40 59

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BU	JDGET	BY PROGRAM					
Departr	nent	No.	Program		Į.	No.		
Stre	ets	12	Paving and Roadv	vay Maintenance and	Repair	1204		
Fund		No.		•	•			
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
004	Ī	Schedule 300 - M	lateriais & Supp	lies	-			
301	Agricultural & Botanical Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		365	365	365			
305	Building & Construction	872,921	946,892	946,892	2,425,105	1,478,213		
306	Library Materials	,	•	,				
307	Chemicals & Gases	27,189	10,658	10,658	10,658			
308	Dry Goods, Notions & Wearing Apparel	21,887	20,790	20,790	30,790	10,000		
309	Cordage & Fibers							
310	Electrical & Communication	5,571	10,448	10,448	10,448			
311	General Equipment & Machinery	500	3,000	3,000	33,000	30,000		
312	Fire Fighting & Safety	148,551	72,368	72,368	72,368			
313	Food		1,344	1,344	1,344			
314	Fuel - Heating & Cooling	5,000	4,000	4,000	4,000			
316	General Hardware & Minor Tools	35,276	32,923 520	32,923 520	32,923 520			
317	Hospital & Laboratory	5,487 15,252	6,336	6,336	6,336			
318 320	Janitorial, Laundry & Household Office Materials & Supplies	22,284	12,046	12,046	12,046			
322	Small Power Tools & Hand Tools	65,793	18,367	18,367	18,367			
323	Plumbing, AC & Space Heating	2,001	9,000	9,000	9,000			
324	Precision, Photographic & Artists	7,332	3,235	3,235	3,235			
325	Printing	9,832	1,520	1,520	1,520			
326	Recreational & Educational							
328	Vehicle Parts & Accessories	3,093	28,730	28,730	28,730			
335	Lubricants	39,575	30,731	30,731	30,731			
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)	203,605	120,199	120,199	120,199			
345	Gasoline	40.004						
399	Other Materials & Supplies (not otherwise classified)	10,224						
	<u> </u> Total	1,501,373	1,333,472	1,333,472	2,851,685	1,518,213		
	Total		00 - Equipment	1,000,472	2,001,000	1,010,210		
401	Agricultural & Botanical	3,552			1,166	1,166		
405	Construction, Dredging & Conveying	0,002			1,100	1,100		
410	Electrical, Lighting & Communications	863	5,660	5,660	5,660			
411	General Equipment & Machinery	21,276	40,664	40,664	22,843	(17,821)		
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	44,680			17,002	17,002		
423	Plumbing, AC & Space Heating	4,212	3,827	3,827	3,827			
424	Precision, Photographic & Artists	<u> </u>	826	826	826			
426	Recreational & Educational							
427	Computer Equipment & Peripherals	007 70	1 057 005	1 057 005	4 000 700	0.510.000		
428	Vehicles	337,731	1,057,923	1,057,923	4,606,783	3,548,860		
430	Furniture & Furnishings Other Equipment (not otherwise classified)	6 1 1 1	10,758 347	10,758 347	10,758	(217)		
499	Other Equipment (not otherwise classified)	6,141	347	347		(347)		
	<u>I</u> Total	418,455	1,120,005	1,120,005	4,668,865	3,548,860		
	(Program Based Budgeting Version)		.,0,000	.,0,000	.,	-,0,000		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair	1204
Fund			No.		•	·	
Ger	neral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		406,367	476,210	476,210	373,471	(102,739
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Robs Automotive & Collision	375,124	320,000	337,125		Towing Service	
	Weather Data Network	1,000	1,000	1,000		Weather Projection	
	Interstate Locksmith, Firstline Locksmith	2,243	8,085	8,085	8,085	Locksmith & Misc. S	
250	Swiftreach Networks	270 267	17,125	246 246	272 474	Telephone Notificat	ion Service
	Total Class 250	378,367	346,210	346,210	373,471		
251	AssetWorks	28,000	130,000	130,000		GPS Services	
231	Total Class 251	28,000	130,000	130,000		GF 3 Services	
		•		,			
-53N	(Program Based Budgeting Version)		l .				

FISCAL 2023 OPERATING BUDGET

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

Departi	ment		No.	Program No.			
Stre	eets		12	Paving and Ro	adway Maintenaı	nce and Repair 1204	
Fund			No.	. armig and ris	aarray mamiona	.20	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
260	Bearing and Drive Solutions VII, Inc.		500	500	500	Welder Repairs	
260	Bustleton Services, Inc.	7,280	1,000	1,000	8,000	Repairs/Chain Link Fence	
260	Charles W. Romano Co.	9,205	10,000	10,000	10,000	Air Conditioner Repairs	
260	Fortress Protection, LLC	4,088	1,000	1,000	4,000	Fire Alarm system repairs	
260	Johnson Controls	1,695			2,000	Sprinkler Repairs	
260	Merchantville Overhead Door Co., Set Rite	11,786	4,620	4,620	10,000	Overhead Door Repair Service	
260	Ricoh Usa Inc.	3,256	3,580	3,580	3,580	Copier Maint. Ricoh	
260	Xerox Corp.	14,928	28,000	28,000	15,000	Copier Maintenance - Xerox	
260	Interline Brands Inc.	5,595	10,000	10,000	7,000	Small Equipment Repairs	
260	Foley Inc.		5,000	5,000	3,620	Caterpillar Paver Repairs	
260	Devine Brothers	4,675	14,000	14,000	14,000	Boiler Services, Hourly Rate	
	Total Class 260	62,508	77,700	77,700	77,700		
285	AP Construction	742,432	35,000	308,612		Snow Plowing	
285	James J Anderson Construction	2,097,810	4,000,000	1,160,383		Snow Plowing	
285	Petrongolo Contractors Inc	1,157,382	1,000,000	586,364		Snow Plowing	
285	JPC Group	666,034		185,167	·	Snow Plowing	
285	Petrongolo Contractors Inc	1,157,382		339,474		Snow Plowing	
285	Rineharts Sanitation Services		50,000	5,000	-	Rental, Portable Toilets	
285	Enterprise Leasing Co. of Phila		50,000	10,000		Vehicle, Share Daily	
285	Vehicle Leasing Assoc. Total Class 285	5,821,040	130,000 5,215,000	20,000 2,615,000	4,215,000	Sports Utility (Rental)	
	Total Glass 200	3,021,040	3,213,000	2,013,000	4,213,000		
305	Bustleton Services Inc.		3,224	3,224	3.224	Fence Repair Parts	
305	Donato Spaventa & Sons Inc., Castor Materials	410,273	420,000	420,000		Concrete, Cement, Sand, Bricks	
305	Ennis Flint Inc. Swarco Industries, Ozark	261,127	150,000	250,000		Roadway Traffic Markers	
305	Patch Management, American Asphalt, CRAFCO	14,888	250,000	50,000		Asphalt	
305	Streets Department		35,000	30,000		Petty Cash	
305	American Forest Products	4,460		5,000	5,000	Lumber	
305	Riverside Materials, TPDS Materials	143,727	60,000	132,000	132,000	Stone, Ballast	
305	James Doorcheck, Inc.			18,000	18,000	Metal doors, hardware	
305	Sherwin Williams	38,446	28,668	38,668	38,668	Paint supplies	
	Total Class 305	872,921	946,892	946,892	2,465,105		
312	Garden State Highway Products	47,849	38,000	38,000	38,000	Traffic Control Devices	
312	Atlas Safety & Supply, Arbill Industries Inc Etc	100,702	34,368	34,368		Barricade, Traffic Cones	
	Total Class 312	148,551	72,368	72,368	72,368		
322	Independent Hardware	18,164	15,367	15,367	15,367	Power Tools	
322	Bandy Company	24,985	2	0.555		Power Tools	
322	D L Electronics	2,750	2,500	2,500		Power Tools	
322	Colonial Electric	1,500	500	500	500	Electricians' Tools	
322	Academy Hardware Total Class 322	18,394 65,793	18,367	18,367	18,367	Paving Tools	
	10tai 0ia55 322	55,135	10,307	10,507	10,307		
71-530	(Program Based Budgeting Version)						

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

	FISCAL 2023 OPERATIN	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair 1204
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
0.40	D D	202 225	100 100	400 400	100 100	5
342	Proaxair Distribution, Linde Gas & Equipment Total Class 342	203,605 203,605	120,199 120,199	120,199 120,199	120,199 120,199	Purchase of Propane
	Total Glass 342	203,003	120,133	120,133	120,133	
428	Pacifico Ford, Hunter Keystone Peterbilt LP	337,731	1,057,923	1,057,923	4,606,783	Purchase of Vehicles
	Total Class 428	337,731	1,057,923	1,057,923	4,606,783	
71-530	(Program Based Budgeting Version)					

	CITY OF PHILADELP	PROGRAM SUMMARY					
F	ISCAL 2023 OPERATING						
Departmen	nt	No.	Program			No.	
Streets	3	12	Paving and Roadw	ay Maintenance and	Repair	1204	
Fund		No.					
County	/ Liquid Fuels Tax	04	/ 0/				
	T	1	mary by Class			1	
		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	3,427,008	3,609,000	3,609,000	3,609,000		
b)	Employee Benefits						
200	Purchase of Services	15,215	3,050,000	2,933,900	3,050,000	116,100	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	17,135	18,670	18,670	18,670		
900	Advances and Misc. Payments						
	Total	3,459,358	6,677,670	6,561,570	6,677,670	116,100	
		Summa	ary 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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven			-	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
_	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal		2 222 22-		0.004.555	0.004.555		
State		3,696,087	4,059,440	3,624,500	3,624,500		
	overnments						
Otner Fu	nds of the City	2 000 007	4.050.440	2 004 500	2 004 500		
71-53F (D	Total rogram Based Budgeting Version)	3,696,087	4,059,440	3,624,500	3,624,500		

SECTION 40 64

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
Stre Fund	ets				12 No.	Paving an	d Roadway	Maintenanc	e and Repair		1204
	ınty Liq	uid Fuels Tax			04						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund								3,609,000	
Total G	iross Re	equirements Plus: Earned Increment								3,609,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total P	udget Request						3,609,000	
			i otai bt		ry of Persona	I Services				5,003,000	
			Fisca	al 2021	1	Fiscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			0 :		0.000.00			0		
2		ne - Civilian		3,183,292		3,609,000			3,609,000		
3		ne - Uniform Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		243,716							
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St	tress									
10	H&L, IC	DD, LT-Sick									
11											
12]	Total		2 407 000		2 600 000			2 600 000		
I		Total		3,427,008	I	3,609,000	Ī		3,609,000		1

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BY PROGRAM						
Department No.			Program No.					
Streets		12	Paving and Roadv	1204				
und		No.	. armig and reduc	ray mameriance and		0.		
Cou	nty Liquid Fuels Tax	04						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	Schedule 200 - F			(0)	(1)		
201	Cleaning & Laundering					I		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220								
_	Electric Current					-		
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	15,216	3,050,000	2,933,900	3,050,000	116,100		
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)							
						1		
						1		
	Total	15,216	3,050,000	2,933,900	3,050,000	116,100		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2023 OPERATING BUDGET BY PROGRAM Department Program 1204 Streets 12 Paving and Roadway Maintenance and Repair No. County Liquid Fuels Tax 04 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Estimated Departmental Code Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 17,135 18,670 18,670 18,670 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 17,135 18,670 Total 18,670 18,670 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

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

	FISCAL 2023 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair	1204
Fund			No.				
Cou	unty Liquid Fuels Tax		04				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description (2)		Obligations	Appropriation	Obligations	Request (6)	(Decrease)
(1) 250s	Professional Services (250-254, 257-259)		(3) 15,216	(4) 3,050,000	(5) 2,933,900	3,050,000	(7) 116,100
290	Payments for Care of Individuals		10,210	0,000,000	2,300,300	0,000,000	110,100
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Doscribo puro	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code	or riovide.	Obligations	Appropriation	Obligations	Request		cost of service.
	WSP USA, Inc.	15,216				On-Call Engineering	
250	TBD '22 & '23 Total Class 250:	45 246	3,050,000	2,933,900		Act 89 Projects; To	Be Determined
	Total Class 250:	15,216	3,050,000	2,933,900	3,050,000		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

F	FISCAL 2023 OPERATING	PROGRAM SUMMARY									
Departmer	nt	No.	Program			No.					
Streets	3	12	Paving and Roadw	ay Maintenance and	Repair	1204					
und		No.	J	•	·	•					
Specia	l Gasoline Tax	05									
Summary 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	6,824,838	6,103,323	6,103,323	6,103,323						
b)	Employee Benefits										
200	Purchase of Services	856,885	1,759,649	1,759,649	1,759,649						
300	Materials and Supplies	4,178,298	5,021,730	5,021,730	5,021,730						
400	Equipment	3,593,451	5,973,508	5,973,508	5,973,508						
500	Contributions, Indemnities and Taxes	, ,		, ,	• •						
700	Debt Service										
800	Payments to Other Funds		10,000	10,000	10,000						
900	Advances and Misc. Payments		10,000	75,555	,						
	Total	15,453,472	18.868.210	18,868,210	18,868,210						
	1000		ary of Positions	10,000,210	10,000,210						
		Actual	Fiscal 2021	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										
105	Full Time - Uniform										
	Total										
	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		Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)					
ocal (No	on-Governmental)										
ederal											
State		34,032,497	28,000,000	28,000,000	28,000,000						
Other Go	vernments										
Other Fu	nds of the City	3,850									
	Total ogram Based Budgeting Version)	34,036,347	28,000,000	28,000,000	28,000,000						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Stre	ets				12	Paving an	d Roadway	Maintenanc	e and Repair		1204
Fund Spe	cial Ga	asoline Tax			No. 05						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund								6,103,323	
Total G	ross Re	<u>l</u> equirements								6,103,323	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total D	udget Request						6 402 222	
			ı olai Bl		ry of Persona	l Services				6,103,323	
			Fisca	al 2021	1	Fiscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/21	Obligations	Positions	Obligations	Run -PPE 11/28/21	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2		ne - Civilian		5,720,584		6,103,323			6,103,323		
3		ne - Uniform									
4		Gross Adj.				\vdash					
5 6		mp/Seas, Bd, SCG ne - Civilian		1,104,254							
7		ne - Uniform		1,104,234							
8		d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total		6,824,838		6,103,323			6,103,323		

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
Stree			1204					
Fund	515	12 No.	Favilig allu Roadv	way Maintenance and	и Керап	1204		
	cial Gasoline Tax	05						
Spec	Diai Gasoillie Tax							
0 - 1 -	December the se	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Danners)		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Son	(5)	(6)	(7)		
201	Cleaning & Laundering		urchase or ser	VICES				
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	671,535	650,000	650,000	650,000			
209	Telephone & Communication	07 1,000	030,000	030,000	000,000			
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services		809,649	809,649	809,649			
251	Professional Svcs Information Technology		333,313	333,313	200,0.0			
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							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	185,350	300,000	300,000	300,000			
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)							
	•							
	Total	856,885	1,759,649	1,759,649	1,759,649			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program No.				
Stre		12	Paving and Roadv	1204			
Fund		No.		,			
Spec	cial Gasoline Tax	05					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
004		Schedule 300 - I	viateriais & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
304	Bakeshop, Dining Room & Kitchen Books & Other Publications						
305	Building & Construction	1,825,908	2,000,000	2,000,000	2,000,000		
306	Library Materials	1,020,000	2,000,000	2,000,000	2,000,000		
307	Chemicals & Gases	2,272,827	3,000,000	3,000,000	3,000,000		
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery	22,298	21,730	21,730	21,730		
312	Fire Fighting & Safety	57,250					
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318 320	Janitorial, Laundry & Household Office Materials & Supplies	17					
322	Small Power Tools & Hand Tools	17					
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	<u> </u>					
	Total	4,178,298	5,021,730	5,021,730	5,021,730		
	i Otal		00 - Equipment	5,021,730	5,021,730		
405	Construction, Dredging & Conveying		quipinont				
	Electrical, Lighting & Communications	1					
	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists		38,218	38,218	38,218		
426	Recreational & Educational	ļ					
427	Computer Equipment & Peripherals	0.555.55		- 00- 00-			
428	Vehicles	3,593,451	5,935,290	5,935,290	5,935,290		
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)	-					
	<u> </u> Total	3,593,451	5,973,508	5,973,508	5,973,508		
74 501	1000	0,000,401	5,575,550	5,575,556	3,370,000		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2023 OPERATING BUDGET BY PROGRAM Department Program 1204 Streets 12 Paving and Roadway Maintenance and Repair No. Special Gasoline Tax 05 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Estimated Departmental Code Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 10,000 10,000 10,000 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 10,000 10,000 Total 10,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

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

FISCAL 2023 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair	1204
Fund			No.				
Spe	cial Gasoline Tax		05				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3)	(4) 809,649	(5) 809,649	(6)	(7)
	Payments for Care of Individuals			609,649	809,649	809,649	
			I =				
Minor	Name of Contractor	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	
Object Code	or Provider	Obligations	Original Appropriation	Estimated Obligations	Department Request	service provice applicable, unit	
Ocuc		Obligations	прогорнация	Obligations	rtoquest	applicable, unit	cost of service.
250	TBD '22 & '23		809,649	809,649	809,649	Supplemental Fund	s; ADA Ramps
						& Resurfacing Capi	tal Projects
	Total Class 250		809,649	809,649	809,649		
<u> </u>							
71-53N	(Program Based Budgeting Version)						

FISCAL 2023 OPERATING BUDGET

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

	TISCAL 2023 OPLINATIN	OBOBOL	<u> </u>	2505 AND 250, DT PROGRAM			V 1111
Departi	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair	1204
Fund			No.				
Spe	ecial Gasoline Tax		05				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
205	Castor Materials	671,535	650,000	650,000	650,000	Construction Debris	s Disposal
	Total Class 205	671,535	650,000	650,000	650,000		
285	A P Construction, Petrongolo, Patch Management	185,350	300,000	300,000		Asphalt Spay, Truc	k-Mounted
	Total Class 285	185,350	300,000	300,000	300,000		
	Donato Spaventa	104,100	68,000	68,000	68,000		
305	American Asphalt	815,400				Cold Patch	
305	Ennis-Flint, Swarco Industries, Ozark Materials	178,994				Roadway Paving M	larkers
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	428,314	1,932,000	1,932,000	1,932,000	Asphalt, Cement &	Concrete
305	TDPS Materials	299,100				Stone/Ballast	
	Total Class 305	1,825,908	2,000,000	2,000,000	2,000,000		
307	Morton Salt, Riverside Construction	2,272,827	3,000,000	3,000,000	3,000,000	Sodium Chloride	
	Total Class 307	2,272,827	3,000,000	3,000,000	3,000,000		
312	Garden State Highway Products	57,250				Posts, Flexible, Hig	h Performance
	Total Class 312	57,250					
400		0.500.454	5,005,000	5 005 000	5 005 000	D 1 1/1/1	
428	Cleveland Brothers, Pacifico Ford, Altec	3,593,451	5,935,290	5,935,290	5,935,290	Purchase Vehicles	
	Industries, best Line Leasing Inc, Transtek Inc						
	Hunter Keystone, G L Sayre Inc, H A Dehart						
	& Son, United Rentals North America, and						
	Clark Equipment Company	2 502 454	E 02E 200	E 02E 200	E 02E 200		
	Total Class 428	3,593,451	5,935,290	5,935,290	5,935,290		
L	(Program Rased Rudgeting Version)						

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY				
<u>F</u>	FISCAL 2023 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
Streets	8	12	Paving and Roadw	ay Maintenance and f	Repair	1204	
Fund		No.					
Grants	Revenue	08					
	T	1	mary by Class			l .	
		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		285,000	285,000	285,000		
b)	Employee Benefits						
200	Purchase of Services		100,000	100,000	3,195,000	3,095,00	
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		385,000	385,000	3,480,000	3,095,00	
		Summ	nary 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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associate	d Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)				3,075,000	3,075,00	
ederal			285,000	285,000	305,000	20,00	
State			100,000	100,000	100,000		
	overnments						
Other Fu	nds of the City		1				
=== ::	Total rogram Based Budgeting Version)		385,000	385,000	3,480,000	3,095,00	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code National Bridge System G12755 121003 Federal State Award Period Type of Grant Other Govt. 7/1/2022 - 6/30/2023 Advance and Reimbursement Local (Non-Govt.) **Grant Objective** Contracted service and employee reimbursement for work on PennDOT Bridge projects. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (7) Personal Services 100 a) 100,000 100,000 100,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 120,000 20,000 200 Purchase of Services 100,000 100,000 300 Materials and Supplies

	Total		200,000	200,000	220,000	20,000
		Summary by	Funding Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		200,000	200,000	220,000	20,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	200,000	220,000	20,000
		Summary	of Positions			
		Actual Pos	Fiscal 2022	Incr Run	Fiscal 2023	Inc. / (Dec.)

	10141		200,000	200,000	220,000	20,000				
	Summary of Positions									
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)				
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

400

500

800

900

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds

Advances and Misc. Payments

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12646 120484 Federal Supportive Regional Highway Plan for DVRPC Award Period Type of Grant State Other Govt. 07/1/22 - 06/20/23 Reimbursement **Grant Objective** Local (Non-Govt.) Support regional highway planning efforts. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 85,000 100 a) Personal Services 85,000 85,000 100 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 Class 198 - Municipal Plan 10 - City Match Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 85,000 85,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 85,000 85,000 85,000 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) Total 85,000 85,000 85,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4)

(3)

(4)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

Code

(1)

101

105

SECTION 40 78

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Historic Streets Restoration (ARLE 7) G12609 120434 & 120435 -Federal X State Award Period Type of Grant Other Govt. 4/16/18 - 4/16/23 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of brick pavers as part of restoration project for historically-designated streets. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 50,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 50,000 50,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 50,000 50,000 300

Summary of Positions

Fiscal 2022

Budgeted Pos.

(4)

Actual Pos

6/30/21

(3)

Total 71-53P (Program Based Budgeting Version)

Other Governments

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

SECTION 40 79

Incr. Run

PPE 11/28/21

(5)

50,000

Fiscal 2023

Budgeted Pos.

(6)

50,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Traffic Calming (ARLE 8) G12616 120476 Federal X State Award Period Type of Grant Other Govt. 9/24/18 - 9/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (5) (7) Personal Services 100 a) 10,000 10,000 50,000 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000	10,000	50,000	40,000
		Summary by	Funding Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		10,000	10,000	50,000	40,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000	10,000	50,000	40,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

400

500

101 105 Equipment

Contributions, Indemnities and Taxes

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Neighborhood Slow Zones (ARLE 8) G12617 120474 -Federal X State Award Period Type of Grant Other Govt. 9/24/18 - 9/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 10,000 10,000 (10,000) 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 10,000 (10,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase

Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 10,000 10,000 (10,000)300 Other Governments 400 Local (Non-Governmental) Total 10,000 10,000 (10,000 Summary of Positions

Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)(7)101 Full Time - Civilian 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Fiber Optic Network Expansion (ARLE 8) G12618 120475 -Federal X State Award Period Type of Grant Other Govt. 9/24/18 - 9/23/22 Reimbursement **Grant Objective** Local (Non-Govt.) Expansion of the city's fiber optic network citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 10,000 10,000 (10,000) 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 Class 198 - Municipal Plan 10 - City Match Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 10,000 (10,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 10,000 10,000 (10,000)300 Other Governments 400 Local (Non-Governmental) Total 10,000 10,000 (10,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Pedestrian Paths (ARLE 8) G12619 120477 Federal State Award Period Type of Grant Other Govt. 9/24/18 - 9/23/22 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct side paths of pedestrian walkability at FDR Park. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (5) (6) (7) Personal Services 100 a) 10,000 10,000 (10,000)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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 10,000 10,000 (10,000)

	Summary by Funding Source								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State		10,000	10,000		(10,000)			
300	Other Governments								
400	Local (Non-Governmental)								
	Total		10,000	10,000		(10,000)			
		Summary	of Positions						

	. 5 ta.		.0,000	.0,000		(.0,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Modern Roundabouts 2 (ARLE 9) G12622 120446 -Federal X Award Period Type of Grant State Other Govt. 9/1/20 - 8/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Continuation of the Design and construction of modern roundabouts at various locations throughout the City. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 30,000 30,000 (30,000) 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies

Total 30,000 (30,000) Summary by Funding Source Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 30,000 30,000 (30,000) 300 Other Governments 400 Local (Non-Governmental) Total 30,000 30,000 (30,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/21

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

400

500

800

900

Code

(1)

101

105

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds
Advances and Misc. Payments

SECTION 40 84

PPE 11/28/21

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G12628 120507 Federal Low Cost Safety Improvements (ARLE 10) X State Award Period Type of Grant Other Govt. 10/26/20- 10/25/23 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of traffic safety devices in conjunction with Vision Zero initiative. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (5) Personal Services 100 a) 30,000 30,000 (30,000) 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 Payments to Other Funds 800 Advances and Misc. Payments 900 Total 30,000 30,000 (30,000)

		Summary by	Funding Sourc	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		30,000	30,000		(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		30,000	30,000		(30,000)
		Summary	of Positions			
·		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code DOW Green Bike Lanes G12627 120234 -Federal State Award Period Type of Grant Other Govt. 11/20/2019 - 6/30/23 Advancement **Grant Objective** X Local (Non-Govt.) This grant is for installing bike lanes in the area of 15th and Callowhill. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 Class 198 - Municipal Plan 10 - City Match 75,000 75,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes

Advances and Misc. Payments 900 75,000 Total 75,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) 75,000 Total 75,000 75,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

Payments to Other Funds

800

(1)

101

105

SECTION 40 86

(5)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code ADA Ramp Utility Construction TBD Federal New State Award Period Type of Grant Other Govt. 7/1/22 - 6/30/23 Advancement **Grant Objective** X Local (Non-Govt.) This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Estimated Department Class Original Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 3,000,000 Purchase of Services 3,000,000 300 Materials and Supplies

900	Advances and Misc. Payments					
	Total				3,000,000	3,000,000
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				3,000,000	
	Total				3,000,000	3,000,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

400

500 800

(1)

101

105

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds

SECTION 40 87

(5)

(6)

(7)

CITY OF PHILADELPHIA	A					
FISCAL 2023 OPERATING BU	JDGET	Pi	ERFORMANC	E MEASURES	S	
Department	No.	Program			No.	
Streets	12	Right of Way Manag	jement		05	
	Progran	n Description				
detoured due to construction work. This program or	This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or letoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or location of City streets for utility construction and repair.					
	Prograi	m Objectives				
-Maintain an annual average of 80 percent of righ -Complete a total of 24,000 Right-of-Way inspecti		ign reviews comple	ted on-time during	FY22.		
	Performa	ance Measures				
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of Right-of-Way (ROW) plan designs com	npleted on-time	84.3%	49.8%	80.0%	·	
The information system used to report on-time plan reviews is not reporting properly. This measure is therefore not correct. The Department						
Comments: hopes to make the necessary changes to t	time plan reviews is he system going for	not reporting properl rward so that on-time	ly. This measure is the rate can be properly	nerefore not correct. reflected in our perfo	80.0% The Department rmance measures.	
Comments: hopes to make the necessary changes to the Number of Right-of-Way (ROW) inspections	time plan reviews is the system going for	not reporting properly rward so that on-time 24,163	ly. This measure is the rate can be properly 14,214	nerefore not correct. reflected in our perfo 24,000	The Department	
Comments: hopes to make the necessary changes to t	time plan reviews is the system going fo	rward so that on-time	rate can be properly	reflected in our perfo	The Department rmance measures.	
Number of Right-of-Way (ROW) inspections Comments:	time plan reviews is the system going fo	rward so that on-time	rate can be properly	reflected in our perfo	The Department rmance measures.	
Number of Right-of-Way (ROW) inspections	time plan reviews is the system going fo	rward so that on-time	rate can be properly	reflected in our perfo	The Department rmance measures.	
Number of Right-of-Way (ROW) inspections Comments: Comments:	time plan reviews is the system going fo	rward so that on-time	rate can be properly	reflected in our perfo	The Department rmance measures.	
Number of Right-of-Way (ROW) inspections Comments:	time plan reviews is the system going fo	rward so that on-time	rate can be properly	reflected in our perfo	The Department rmance measures.	

Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2023 OPERATING BU	JUGET				
Department		No.	Program			No.
Streets		12	Right-of-Way Mana	gement		1205
		Summ	ary by Fund	<u> </u>		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,648,630	3,126,112	3,158,168	4,852,914	1,694,746
		, ,		, ,	, ,	, ,
	Total	2,648,630	3,126,112	3,158,168	4,852,914	1,694,746
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	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)
01	General	40	51	41	65	14
	Total Full Time	40	51	41	65	14
			Tax Revenues b		03	14
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increses
Fund	Fund	Actual	-	Estimate		Increase
	Fund		Original	Estimate	Proposed	or (Dannana)
No.		Revenues	Budget	(5)	Budget	(Decrease)
(1) 01	(2) General	(3) 5,048,821	(4) 4,877,000	(5) 4,815,000	(6) 5,330,000	(7) 515,000
01	Concrai	3,040,021	4,011,000	4,010,000	0,000,000	313,000
	Total	5,048,821	4,877,000	4,815,000	5,330,000	515,000
			iated Capital Pro		0,000,000	0.0,000
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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)
(1)	(-7	(-)	(' /	(-)	(-)	(1)
	Total					
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	925,376	1,155,562	1,158,374	1,722,267	563,893
Finance	Employee Benefits - Uniform					
	Total	925,376	1,155,562	1,158,374	1,722,267	563,893
		•			•	

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	PROGRAM SUMMARY				
Departme		INo.	Program	INo.		
Streets		12	Right-of-Way Mana	agement		1205
Fund		No.	rugin or real mana	.9		.200
Genera	al	01				
		1	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(3)	(4)	(5)	(6)	(1)
a)	Personal Services	2,595,422	3,052,948	3,085,004	4,504,750	1,419,746
b)	Employee Benefits	_,,,,,,	2,00=,010	2,022,00	1,001,100	1,110,110
200	Purchase of Services	53,113	70,000	70,000	70,000	
300	Materials and Supplies	95	2,000	2,000	2,000	
400	Equipment		1,164	1,164	276,164	275,000
500	Contributions, Indemnities and Taxes		, -	, -	-, -	-,
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2.648,630	3,126,112	3,158,168	4,852,914	1,694,746
	. 333.	· · ·	ary of Positions	0,100,100	.,002,011	1,00 1,1 10
	T	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	40	51	41	(5)	14
105	Full Time - Uniform	40	31	71	03	14
105	Total	40	51	41	65	14
		ected Associated			03	14
	3676	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	
	Description		_	Estimate	·	or (Dannasa)
	40	Revenues	Budget	(4)	Budget	(Decrease)
Lacal At	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)	5,048,821	4,877,000	4,815,000	5,330,000	515,000
Federal						
State	· · · · · · · · · · · · · · · · · · ·					
	overnments					
Other Fu	nds of the City					_
	Total	5,048,821	4,877,000	4,815,000	5,330,000	515,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. No. Program 1205 Streets 12 Right-of-Way Management und No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Run -PPE Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Line 6/30/21 11/28/21 Nο Code (in dollars) **Positions Positions** 7/1/22 less Col. 6) (2) (3) (5) (6) (8) (9) (10)(1) (4) (7) 01 - RIGHT OF WAY 1 2L17 Administrative Specialist 2 57,896 - 74,435 70,334 2 3C47 Assistant Chief Roadway Engineer 89,786 - 115,434 1 109,073 3 1A03 Office Clerk 2 36,345 - 39,295 1 (1) 4 1A04 Clerk 3 2 42,956 - 46,871 2 88.578 5 2 3B05 Civil Engineer 1 2 2 51.852 - 66.647 (2)2 3 6 3B06 Civil Engineer 2 56,480 - 72,620 3 274,476 2 7 Construction Engineer 1 1 3 3B71 73,456 - 94,445 372,576 8 3B72 Construction Engineer 2 84,044 - 108,065 108,065 9 3A17 Construction Project Technician 1 49.913 - 54.910 1 51,885 11 7 17 6 10 3A18 Construction Project Technician 2 54,284 - 59,870 7 936,598 11 3A19 Construction Project Technician 3 59,968 - 66,319 3 9 3 9 563,976 12 3A19 Construction Project Technician Supervisor 59,968 - 66,479 66,479 40,288 13 1D41 Data Service Support Clerk 39,229 - 42,637 14 3A30 Engineering Aide Trainee 37.828 - 41.045 2 2 15 3A01 Engineering Aide 1 39,229 - 42,637 3 16 3A02 Engineering Aide 2 42,956 - 46,871 2 2 182,156 2 17 3A03 Engineering Aide 3 47,448 - 52,069 2 2 2 2 98,400 2 2 2 2 3B81 Engineering Supervisor 1 73,456 - 94,445 178,482 18 19 3B82 Engineering Supervisor 2 84,044 - 108,065 1 2 210,175 20 3B74 **Engineering Specialist** 66,944 - 86,064 4 2 283,708 21 3A11 Engineering Technician 1 48,609 - 53,412 1 3A41 2 22 Highway Construction Inspector 45.263 - 49.515 2 2 93.572 6 6 3B03 6 574,038 23 Highway District Engineer 78,755 - 101,252 6 24 7A13 Highway District Support Worker 42,956 - 46,871 25 3B04 Graduate Civil Engineer 47,702 - 61,335 26 7A03 Semi-Skilled Laborer 39.229 - 42.637 27 1A37 Service Representative 39,229 - 42,637 1 40,288 28 7A41 Streets Crew Chief 47,448 - 52,069 4,343,147 Subtotal - Right of Way 40 51 41 65 14

71-53I (Program Based Budgeting Version)

Continue Continue			ULE 100 POSITION OGRAM	ST OF F			-		CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGE				
No. O1	No.		•				No.				nent	Departr	
Class	1205			ment	ay Managen	Right-of-W					ets		
Coles													
Class							01				eral	Gen	
Total Full Time	Inc. (Dec.) (Col. 8 less Col. 6)	Salary	2023 Budgeted	Run -PPE 11/28/21	2022 Budgeted	2021 Actual Pos.	Range (in dollars)				Code		
Total Gross Requirements	(10)	(9)	(8)	(7)	(6)	(5)	(4)			(3)	(2)	(1)	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	14	4,343,147 83,305 16,011 3,000 41,161	65	41	51	40				Overtime Lump Sum Bonuses		2 3 4	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Requ													
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request	14		65	41	51	40				·	ross Re	Total G	
Company Comp	-												
Total Budget Request Fiscal 2022 Fiscal 2023 Inc. / (Dec.)	†									- ·			
Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.)	1	4,504,750						udget Request	Total Bu	Loos. (Vacancy / mowance)			
Line No. Category Categor						Services	ry of Personal	Summa					
No. Category Positions 6/30/21 (3) Obligations 6/30/21 (4) Positions (5) Obligations 11/28/21 (1) Run - PPE 11/28/21 (1) Positions 11/28/21 (1) Request 12/28/21 (20.6) (Col. 9 less Col. 6) (20.6) Positions (1) Request (1) (Col. 9 less Col. 6) (20.6) Positions (1) Run - PPE 11/28/21 (20.6) Positions (20.6) (20.6) Request (20.6) (20.6) Positions (20.6) (20.6) (20.6) Positions (20.6) (20.6) Positions (20.6) (20.6) (20.6)	Inc. / (Dec.)	Inc. / (Dec.)	al 2023	Fisca		iscal 2022	F	al 2021	Fisca				
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 46,114 25,205 16,011 (9,194) 2 Full Time - Civilian 40 2,343,317 51 2,933,334 41 65 4,361,273 1,427,939 3 Full Time - Uniform (2,063) 3,000 3,000 3,000 41,161 33* 6 Overtime - Civilian 188,877 82,635 83,305 670	in Bud. Pos.	-					The state of the s						
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 46,114 25,205 16,011 (9,194) 2 Full Time - Civilian 40 2,343,317 51 2,933,334 41 65 4,361,273 1,427,938 3 Full Time - Uniform 3,000 3,000 3,000 3,000 41,161 33:00 5 PT, Temp/Seas, Bd, SCG 19,177 40,830 41,161 33:00 41,161 33:00 6 Overtime - Civilian 188,877 82,635 83,305 670	(Col. 8		Request	Positions		Obligations	Positions	Obligations		Category		No.	
1 Lump Sum 46,114 25,205 16,011 (9,194) 2 Full Time - Civilian 40 2,343,317 51 2,933,334 41 65 4,361,273 1,427,938 3 Full Time - Uniform 5 3,000 5 3,000 5 3,000 3,000 3,000 41,161 33 4 Bonus, Gross Adj. 19,177 40,830 40,830 41,161 33 6 Overtime - Civilian 188,877 82,635 83,305 670	less Col. 5) (11)	-	(0)	(8)		(6)	(5)	(4)		(2)		(1)	
2 Full Time - Civilian 40 2,343,317 51 2,933,334 41 65 4,361,273 1,427,938 3 Full Time - Uniform 3,000 3,000 3,000 3,000 3,000 41,161 33 5 PT, Temp/Seas, Bd, SCG 19,177 40,830 41,161 33 6 Overtime - Civilian 188,877 82,635 83,305 670				(0)	(1)		(5)		(5)		Lump S		
3 Full Time - Uniform (2,063) 3,000 3,000 4 Bonus, Gross Adj. (2,063) 3,000 3,000 5 PT, Temp/Seas, Bd, SCG 19,177 40,830 41,161 33 6 Overtime - Civilian 188,877 82,635 83,305 670	14	1,427,939		65	41		51		40				
5 PT, Temp/Seas, Bd, SCG 19,177 40,830 41,161 33 6 Overtime - Civilian 188,877 82,635 83,305 670													
6 Overtime - Civilian 188,877 82,635 83,305 670			3,000			3,000		(2,063)		, Gross Adj.	Bonus,	4	
		331	41,161			40,830		19,177		emp/Seas, Bd, SCG	PT, Ter	5	
		670	83,305			82,635		188,877					
												7	
8 Unused Uniform Leave													
9 Shift/Stress													
10 H&L, IOD, LT-Sick										UD, LT-SICK	H&L, IC		
11 12													
	14	1,419,746	4 504 750	65	Δ1	3 085 004	51	2 595 422	40	Total		14	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING BI	JDGET		BY PRO	GRAM	
Departm	ent	No.	Program			No.
Stree	ts	12	Right-of-Way Mana	agement		1205
Fund		No.				
Gene	eral	01				
Ī		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	53,113	70,000	70,000	70,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves Other Expenses (not otherwise classified)					
299	Outer Expenses (not otherwise classified)					
	Total	53,113	70,000	70,000	70,000	
						•

71-53K (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BU	IDGET		BYPRU	GRAIN	
Departm	nent	No.	Program			No.
Stree	ets	12	Right-of-Way Man	agement		1205
Fund		No.	ragin or tray man	agomone		1200
Gene	oral	01				
Gene	51 di					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - M	iateriais & Supp	lies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	95				
	Hospital & Laboratory					
	Janitorial, Laundry & Household		200	200	200	
	Office Materials & Supplies		1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	95	2,000	2,000	2,000	
		Schedule 40	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles				275,000	275,000
	Furniture & Furnishings		1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
				1.16:	272.161	277.25
	Total		1,164	1,164	276,164	275,000

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	IG BUDGET	Γ	CARE OF	INDIVIDUA	LS, BY PRO	OGRAM
Departr	nent		No.	Program			No.
Stre	ets		12	Right-of-Way M	lanagement		1205
Fund			No.				
Gen	eral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3) 53,113	(4) 70,000	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		53,113	70,000	70,000	70,000	
		E: 10000	F: 10004	E: 10004	E: 10000	D 1	
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Describe purpos service provide	
Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit co	
-			търгоришани	2 ii ii gaiii 2 ii i			
250	CBG Communications		10,000			ROW Mngt Consulti	ng
	IT Staff Augmentation, EBA Engineering,		30,000			Street permit payme	ent upgrade
250	PA One Call System	53,113	30,000	70,000	70,000	Verification of under	ground
	Total Class 250	53,113	70,000	70,000	70,000	utilities	
	Total Class 250	53,113	70,000	70,000	70,000		
71-53N	(Program Based Budgeting Version)						

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

	FISCAL 2023 OPERATII	NG BUDGE	Γ	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program			No.
Stre	eets		12	Right-of-Way M	lanagement		1205
Fund			No.				
Gen	neral		01				
Minor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
428	Pacifico Ford				275 000	Purchase of vehicle	e
120	Total Class 428	3			275,000	r drondes or vernore	
			1				
			1				
			1				
			1				
			1				
/A E'3/	L.,	l	I .				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department No. Program Traffic Engineering, Maintenance & Management 06

This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.

Program Objectives

Program Description

-The City's School Crossing Guard Program will be transitioned to the Streets Department effective July 1, 2022. This includes overall funding and budget, material, supply and equipment resources, management and supervisory staff, administrative support staff and all existing approximately 690 crossing guard employees. Such a transition allows the Police Department to better focus on their core law enforcement responsibilities, while leveraging the Streets Department's resource strengths pertaining to traffic and intersection analysis, mass hiring of large new employee groups, and training and development capacity.

-Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by 2 percent to an overall total of 42 percent during FY23 to allow for remote signal changes to respond to changing traffic patterns.

-Implement traffic safety measures that reduce traffic fatalities by 5 percent during FY23.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Average days to repair traffic light	1.00	1.00	1.00	1.00					
Comments:									
Average days to repair traffic sign: A-level work order	7.00	10.00	10.00	10.00					
Comments:									
Average days to repair traffic sign: B-level work order	12.00	7.00	20.00	20.00					
Comments:									
Average days to repair traffic sign: C-level work order	35.00	26.00	35.00	35.00					
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING BU	JUGET				
Department		No.	Program			No.
Streets		12	Traffic Engineering	Maintenance and M	lanagement	1206
		Summ	ary by Fund	,	<u> </u>	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,744,439	3,987,733	4,741,337	5,887,463	1,146,126
04	County Liquid Fuels Tax	350,324	1,299,604	1,299,604	870,330	(429,274)
05	Special Gasoline Tax	3,458,973	3,610,456	3,610,456	3,610,456	,
08	Grants Revenue	6,360,879	32,910,000	32,910,000	47,905,500	14,995,500
	Total	13,914,615	41,807,793	42,561,397	58,273,749	15,712,352
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2022	Increment Run	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)
01	General	89	96	94	109	13
	Total Full Time	89	96	94	109	13
	Su	mmary of Non-	Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	111,583	375,000	250,000	250,000	()
04	County Liquid Fuels Tax	42,583	3,189,560	9,634,075	3,189,560	(6,444,515)
08	Grants Revenue	936,937	32,910,000	32,910,000	47,905,500	14,995,500
	Total	1,091,103	36,474,560	42,794,075	51,345,060	8,550,985
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Traffic Control	101,658,000	2,000,000	15,760,000	2,100,000	19,020,000
	Total	101,658,000	2,000,000	15,760,000	2,100,000	19,020,000
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,096,159	1,090,390	1,291,126	1,587,173	296,048
Finance	Employee Benefits - Uniform					
	Total	1,096,159	1,090,390	1,291,126	1,587,173	296,048

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY					
F	FISCAL 2023 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Streets	S	12	Traffic Engineering	Maintenance and Ma	anagement	1206		
Fund		No.						
Genera	al	01						
	T	T	nary 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	3,167,472	3,095,078	3,828,349	4,487,008	658,659		
b)	Employee Benefits							
200	Purchase of Services	95,577	273,721	273,721	231,521	(42,200		
300	Materials and Supplies	470,947	442,492	437,825	967,492	529,667		
400	Equipment	10,443	176,442	201,442	201,442			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,744,439	3,987,733	4,741,337	5,887,463	1,146,126		
		Summa	ary 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	89	96	94	109	13		
105	Full Time - Uniform							
	Total	89	96	94	109	13		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)	111,583	375,000	250,000	250,000			
Federal								
State								
	overnments							
Other Fu	nds of the City							
74 E2E /D:	Total rogram Based Budgeting Version)	111,583	375,000	250,000	250,000			

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Stre	ets			12	Traffic End	nineering Mair	tenance and	Management	1206
Fund	,013			No.	Traine Eng	Jincoming Mail	iteriariee and	Management	1200
Ger	neral			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
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)
				<u>-</u>	<u> </u>				<u> </u>
		01- ADMINISTRATION							
1	A398	Assistant Managing Director 2	122,000	1	1	1	1	122,000	
2	3C49	Streets Chief Engineer	97,795 - 125,728		1		1	121,770	
3	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	91,472	
4	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,058	
5	2L31	Administrative Specialist	44,328 - 56,988	1	1		1	55,194	
6		Administrative Specialist 2 Non-Confidential	56,480 - 72,620			1			
7	T581	Transportation Director of Operations	125,000	1	1	1	1	125,000	
		Subtotal - Administration		5	6	5	6	553,494	
		as ENGINEEDING							
0	2074	02 - ENGINEERING	72.456 04.445	2	,	,	2	274 446	
8		Construction Engineer 1	73,456 - 94,445	2	3	2	3	274,416	
9 10		Construction Engineer 2 Construction Project Technician 2	84,044 - 108,065	'	1	1	1	57,985	
11		Construction Project Technician 2 Construction Project Technician 3	54,284 - 59,870 59,968 - 66,319	'	1	'	1	64,231	
12		Engineering Aide 1	39,968 - 66,319	3	1	3	2	21,370	2
13		Engineering Aide 1 Engineering Aide 2	42,956 - 46,871		2	3	2	90,792	
14		Engineering Aide 2 Engineering Aide Trainee	37,828 - 41,045	1		1	۷	30,732	
15		Engineering Specialist	66,944 - 86,064	2	2	1	3	252,774	1
16		Engineering Supervisor 1	73,456 - 94,445	_	_		1	94,445	1
17		Graduate Civil Engineer	47,702 - 61,335	1	1		1	59,404	
18		Streets Assistant Roadway Engineer	89,786 - 115,434	2	2	3	3	339,413	1
19		Streets Chief Engineer	97,795 - 125,728	2		2		,	
20		Traffic District Engineer	73,456 - 94,445	2	3	1	6	557,751	3
21		Traffic Engineer	84,044 - 108,065	1	1	1	1	104,663	
22		Traffic Investigator 2	48,609 - 53,412	5	7	5	12	429,044	5
		Subtotal - Engineering		24	23	22	36	2,346,288	13
		03 - TRAFFIC SIGNS			,				
23		Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	50,430	
24		Clerk 3	42,956 - 46,871	1	1	1	1	45,396 53,483	
25 26		Painting Group Leader	49,913 - 54,910	_	1	1	1	53,182	
26 27		Semiskilled Laborer	39,229 - 42,637	7	9	14	9	371,655	
27 28		Sign Fabricator Stores Supervisor	46,414 - 50,866 45,263 - 49,515	2	2	1	2	98,530 47,956	
20 29		Stores Worker	40,396 - 43,963	2	2	2	2	85,158	
30		Street Crew Chief 2	47,448 - 52,069	3	3	3	3	151,590	
31		Street Repair Crew Chief 1	44,107 - 48,179	4	5	6	5	233,310	
32		Street Repair Supervisor	52,692 - 58,077	1	1	1	1	56,249	
33		Trades Helper	39,229 - 42,637	<u> </u>	1	1	1	41,295	
34		Traffic Sign Supervisor	53,149 - 68,314	1	1	1	1	66,164	
		Subtotal - Traffic Signs	,	23	28	33	28	1,300,915	
1									
71-53N	(Progr	am Based Budgeting Version)							

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. Streets 1206 12 Traffic Engineering Maintenance and Management Fund No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 11/28/21 7/1/22 No. Code (in dollars) 6/30/21 Positions Positions less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) 04-TRAFFIC SIGNALS AND SYSTEMS 35 7K02 Electrician 2 49,913 - 54,910 7K68 Electronic Technician Group Leader 36 57,855 - 63,910 3 3 2 185,694 37 7K64 Electronic Technician 2 54,284 - 59,870 10 12 11 12 714,852 47,448 - 52,069 14 13 748,020 38 7K63 Electronic Technician 1 14 14 7 7H01 Trades Helper (Electrical) 39,229 - 42,637 7 5 7 298,459 39 40 7K48 Traffic Signal Supervisor 1 48,894 - 62,867 2 2 121,206 41 7K49 Traffic Signal Supervisor 2 57,896 - 74,435 1 70,334 37 39 34 39 2,138,565 Subtotal - Traffic Signals and Systems Subtotal - Traffic Engineering, Maint. & Mgmt. 01 - Administration 6 5 553,494 02 - Engineering 24 23 22 36 2,346,288 13 03 - Traffic Signs 23 28 33 28 1,300,915 04 - Traffic Signals And Systems 37 39 34 39 2,138,565 89 96 94 109 6,339,262 13 **Totals**

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER		Γ			ST OF F	ULE 100 POSITION OGRAM			
Depart	ment				No.	Program					No.
Stre	ets				12	Traffic En	gineering Ma	aintenance a	and Managen	nent	1206
Fund					No.						
Ger	neral	Ī			01		I				
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9		Total Full Time Less: Special Gasoline Tax Fund (05) Less: Grant Revenue Fund (08) Less: Grants Revenue Fund (08) Over Net Full Time Overtime Lump Sum Bonuses H&L, IOD, LT-Sick Shift Differential	time			89	96	94	109	6,339,262 (2,228,472) (105,000) (75,000) 3,930,790 419,236 22,577 12,000 8,662 5,355	
Total G	ross Ro	I equirements				89	96	94	109	4,398,620	13
Total G		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	ıdget Request			<u> </u>	94	109	4,398,620 63,025 41,821 (16,458) 4,487,008	
				Summa	ary of Personal	Services					
				al 2021		iscal 2022	ı		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		(0)	21,487	(5)	22,396	(1)	(0)	22,577	181	(11)
2	· ·	ne - Civilian	89	2,775,789	96	3,269,500	94	109	4,019,178	749,678	13
3		ne - Uniform									
4		Gross Adj.		18,695		12,000			12,000		
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		344,011		495,976			419,236	(76,740)	
7	Overtim	ne - Uniform									
8		d Uniform Leave									
9	Shift/St			1,209	-	5,312			5,355	43	
10	H&L, IC	DD, LT-Sick		6,281		23,165			8,662	(14,503)	
11											
12		T		0.107.17		0.000 5 15			4.407.55	050 55	
74 52 1	/Drogr	Total am Based Budgeting Version)	89	3,167,472	96	3,828,349	94	109	4,487,008	658,659	13

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	•	BY PRO		•
Departm	nent	No.	Program			No.
Stree		12		g Maintenance and N	Annagomont	1206
Fund	515	No.	Tranic Engineerin	g Maintenance and r	vianagement	1200
Gene	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering	532		532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	683	613	744	613	(131)
	Postal Services					
	Transportation	1,478				
	Licenses, Permits & Inspection Charges	529		1,065		(1,065)
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals Advertising & Promotional Activities					
	Professional Services	(195,101)	214,330	62,728	191,598	128,870
	Professional Services Professional Svcs Information Technology	(195,101)	214,330	02,720	191,390	120,070
	Accounting & Auditing Services					
	Legal Services					
-	Mental Health & Intellectual Disability Services					
	Dues	2,390				
	Seminar & Training Sessions	_,,,,,				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges	39,732	23,436	69,533	23,436	(46,097)
261	Repaving, Repairing & Resurfacing Streets					, , ,
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds	245,334		103,777		(103,777)
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					(22.2
-	Rents - Other		35,342	35,342	15,342	(20,000)
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves Other Eveneses (not otherwise classified)					
299	Other Expenses (not otherwise classified)					
		1				
						
	Total	95,577	273,721	273,721	231,521	(42,200)
74 5014		00,077		210,121	201,021	(+2,200)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program No.				
Streets		12	Traffic Engineering Maintenance and Management		lanagement	1206	
Fund		No.	Tramo Enginocian	g Maintenance and N	lanagoment	1200	
Gen	eral	01					
•	 	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingrass	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Oodc	Bescription	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I		olies	(*)	()	
301	Agricultural & Botanical		, , , , , , , , , , , , , , , , , , ,				
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	19,902	130,986	134,413	134,413		
306	Library Materials						
307	Chemicals & Gases	528					
308	Dry Goods, Notions & Wearing Apparel	3,846	2,000	2,000	10,100	8,100	
309	Cordage & Fibers						
310	Electrical & Communication	276,592	231,506	224,979	724,979	500,000	
311	General Equipment & Machinery						
312	Fire Fighting & Safety	57,732					
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	19,837	35,000	35,000	35,000		
317	Hospital & Laboratory	6,585					
318	Janitorial, Laundry & Household	5,939	5,000	3,433	5,000	1,567	
320	Office Materials & Supplies	38,908	8,000	8,000	8,000		
322	Small Power Tools & Hand Tools	22,629	10,000	10,000	30,000	20,000	
323	Plumbing, AC & Space Heating	13,687					
324	Precision, Photographic & Artists	2,802	2,000	2,000	2,000		
325	Printing		18,000	18,000	18,000		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	1,960					
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	470,947	442,492	437,825	967,492	529,667	
		Schedule 4	00 - Equipment			•	
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications		13,200	13,200	13,200		
411	General Equipment & Machinery	6,597	16,100	16,100	15,334	(766)	
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment		2,521	2,521	2,521		
423	Plumbing, AC & Space Heating				1,065	1,065	
424	Precision, Photographic & Artists						
426	Recreational & Educational		=-		=		
427	Computer Equipment & Peripherals		11,172	11,172	11,172	ļ	
428	Vehicles	3,846	130,000	155,000	155,000		
430	Furniture & Furnishings		3,150	3,150	3,150	(000)	
499	Other Equipment (not otherwise classified)		299	299		(299)	
	Total	10,443	176 110	201 442	201 442		
	Total	10,443	176,442	201,442	201,442		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS				
Fund	eets		12 No.	Program Traffic Enginee	ring Maintenance	and Mgmt.	No. 1206	
Class	(2)		Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Obligation Level (6)	Increase or (Decrease) (7)	
	Professional Services (250-254, 257-259)		(195,101)	214,330	62,728	191,598	128,870	
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose of provided. Include, it cost of service		
250 250	M&M Lawn Care East Inc General Highway Products, Inc. Gannet Fleming , JMT, Michael Baker and Urban Engineers	9,525 37,600	15,000 65,000 32,000	15,000 18,786 28,942	65,000 53,598	Turf Management CXS Gates On-Call Gen. Engin	eering Services	
250 250 250 250 250	Associated Specialty Contracting Total Equipment Training Petty Cash TBD '22 & '23 FY21 Fund Balance Adjustment	2,480 734 (245,440) (195,101)		62,728	500	Asbestos Removal Boom Crane Training Employee Reimbursements On-Call Consulting Services TBD		

FISCAL 2023 OPERATING BUDGET

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

) or - '	mant		INA	Dragram		Tat-
Depart			No.	Program		No.
	eets		12	Traffic Enginee	ering Maintenanc	e and Mgmt. 1206
Fund			No.			
Gei	neral		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	Vistacom, Inc.			37,090		Audio Visual Equip. Maintenance
260	Avery Dennison			26,047		Printer Maintenance
260	Electronic Risk Consultant, Xerox Corp.	23,515	10,000	4,916	10,000	Copier Maintenance
260	Northeast Fence and Iron Works	1,103				Fence Installation
260	Elliot Lewis, Charles W. Romano, Devine Bros	15,114	13,436	1,500		HVAC Service & Repairs
	Total Class 260	39,732	23,436	69,553	23,436	
200	Dhiladalphia Radayalanmant Authority	045 004		400 777		Inotall Aluminum Windows
280	Philadelphia Redevelopment Authority Total Class 280	245,334 245,334		103,777 103,777		Install Aluminum Windows
	i otai Giass 200	2+0,004		103,111		
305	Garden State Highway Products	8,906	85,486	85,486	85 <u>4</u> 86	Vinyl Sheeting; Transparent
500	Ca. abii Cialo i ngimay i Toddolo	0,900	33,400	55,400	33,400	Screens
305	Garden State Highway Products		42,250	42,250	42.250	Traffic Signs, Blank
305	Donato Spaventa & Sons	7,767	2,250	3,177		Concrete
305	Sherwin Williams Company	2,758	500	3,000	•	Paint Supplies
305	American Forrest Products	471		,	,	Lumber
305	Northeast Fence & Iron Works		500	500	500	Chain Link Fence Parts
	Total Class 305	19,902	130,986	134,413	134,413	
310	A C Radio Supply, Inc.		1,500			Audio/Visual Supplies
310	Colonial Electric, Flemington, NorthStar	8,138	198,110	20,000	20,000	Electrical Supplies
310	Graybar Electric Company	265,944		200,000	700,000	Telecommunications Supplies
310	Streets Dept.		1,200	1,783	1,783	Petty Cash - Electrical Supplies
310	Independent Matel; General Traffic Equip. Corp.		30,000			Pneumatic Controls
310	Warehouse Battery Outlet Inc	10	696	696		Batteries
310	Charles Romano	2,500		2,500		Electrical Repair Parts
	Total Class 310	276,592	231,506	224,979	724,979	
	Traffic Logix Corp	49,930				Signals, Slow-Down
	Atlas Flasher & Supply	7,171				Posts, High-Performance
312 312	Airbill Industries Various Vendors	301 330				Caution Tape Employee Reimbursements
J 12	Total Class 312	57,732				Employee ivellibursements
		.,. 32	<u> </u>			
428	Sea Box Inc.	3,846				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet	3,310	130,000	155,000	155.000	Purchase of Vehicles
	Total Class 428	3,846	130,000	155,000	155,000	1
1-530) (Program Based Budgeting Version)					

SECTION 40 106

F	CITY OF PHILADELPH	PROGRAM SUMMARY				
Departmer	nt	No.	Program		N	lo.
Streets	S	12	Traffic Engineering	Maintenance and Ma	nagement	1206
und		No.				
County	/ Liquid Fuels Tax	04				
		Sumn	nary 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					
b)	Employee Benefits					
200	Purchase of Services		1,299,604	1,299,604	670,330	(629,27
300	Materials and Supplies	292,824			200,000	200,00
400	Equipment	57,500				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	350,324	1,299,604	1,299,604	870,330	(429,27
			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					
105	Full Time - Uniform					
	Total					
	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		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State		42,583	3,189,560	9,634,075	3,189,560	(6,444,51
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	42,583	3,189,560	9,634,075	3,189,560	(6,444,51

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BY PROGRAM				
Department No.			Program	No.		
Streets		12	Traffic Engineerin	//anagement	1206	
<u> </u>		No.	Traine Engineerin	g Maintenance and h	Managomone	1200
Сош	nty Liquid Fuels Tax	04				
-	ny Inquita i dolo i dix		Fiscal 2022	Figure 2022	Figure 2022	Ingrasas
Code	Description	Fiscal 2021 Actual	Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)		Purchase of Ser		(0)	(1)
201	Cleaning & Laundering					I
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					1
-	Electric Current					1
-	Gas Services					1
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services		1,299,604	1,299,604	670,330	(629,274)
	Professional Svcs Information Technology		1,200,004	1,200,004	070,000	(020,214)
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
-	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software					1
	Juror Fees					
	Juror Expenses					1
	Witness Fees					1
	Insurance & Official Bonds					
						
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	+	+			
	Rents - Other Poptal of Parking Spaces					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
						
	Total		4 200 604	1 200 604	670 220	(600.074)
	Total		1,299,604	1,299,604	670,330	(629,274)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2023 OPERATING BUDGET

	FISCAL 2023 OPERATING BUDGET		BY PROGRAM			
Departn	nent	No.	Program			No.
Stree		12		g Maintenance and N	.//anagement	1206
Fund	5.6	No.	Tramo Engineering	g Maintenance and h	viariagerrient	1200
Cour	nty Liquid Fuels Tax	04				
Oddi	ny Elquid i dolo i div	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 300 - I			(0)	(1)
301	Agricultural & Botanical					
	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					
	Cordage & Fibers					
310	Electrical & Communication	108,007			200,000	200,000
	General Equipment & Machinery	, ,			,	
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	29,657				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	155,160				
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	292,824			200,000	200,000
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	57,500				
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total (Program Based Budgeting Version)	57,500				

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

	FISCAL 2023 OPERATIN	G BUDGE	Т	CARE OF INDIVIDUALS				
Fund	ment eets unty Liquid Fuels Tax		No. 12 No. 04	Program Traffic Enginee	ring Maintenance		No. 1206	
Class	Description (2)		Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Obligation Level (6)	Increase or (Decrease) (7)	
250's 290	Professional Services (250-254, 257-259) Payments for Care of Individuals			1,299,604	1,299,604	670,330	(629,274)	
Minor Object Code		Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose o provided. Include, if cost of service Act 89 Projects; To	appropriate, unit	
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023	3 OPERATIN	G BUDGE	Γ	250s AND 290, BY PROGRAM			
Depart	ment			No.	Program			No.
Stre	eets			12	Traffic Engine	ering Maintenance	e and Mgmt.	1206
Fund				No.				
Col	unty Liquid Fuels Tax			04				
Minor	Name of Contra	ctor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department		ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
240	D Flashia		400.007			200,000	O-14 D f T#	- Dalaa
310	Rumsey Electric	Total Class 310	108,007 108,007			200,000	Split Base for Traff	c Poles
			,					
328	Traffic Logix Corporation		155,160				Traffic Speed Cont	rol Devices
		Total Class 328	155,160					
428	Traffic Logix Corporation	Total Class 428	57,500 57,500				Speed Signal Displ	ay, with Trailer
		10tai 0iass 420	37,300					
74 520) (Program Based Budgeting Ve	roiom)						

SECTION 40 111

	CITY OF PHILADELP	PROGRAM SUMMARY				
F	ISCAL 2023 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	3	12	Traffic Engineering	Maintenance and M	anagement	1206
Fund		No.				
Specia	I Gasoline Tax	05				
		Ī	mary 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	2,404,721	2,228,472	2,228,472	2,228,472	
b)	Employee Benefits					
200	Purchase of Services		481,000	481,000	481,000	
300	Materials and Supplies	665,202	440,984	440,984	440,984	
400	Equipment	379,050	450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	3,458,973	3,610,456	3,610,456	3,610,456	
		Summa	ary 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					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
71_53E /D-	Total rogram Based Budgeting Version)					

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department No.							ST OF F	ULE 100 POSITIOI OGRAM		
					No.	Program					No.
Stre Fund	ets				12 No.	Traffic En	gineering Ma	aintenance	and Managen	nent	1206
	cial Ga	asoline Tax			05						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund								2,228,472	
Total G	ross Re	uuirements								2,228,472	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
			l otal Bu	udget Request	ary of Persona	I Services				2,228,472	
			Fisca	al 2021	T	Fiscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		(3)	\'/	(♥)	(0)	(1)	(5)	(0)	(10)	()
		ne - Civilian		2,248,748		2,228,472			2,228,472		
3	Full Tin	ne - Uniform									
4		Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian		155,973							
7		ne - Uniform				\vdash					
9											
10		DD, LT-Sick									
11	, 10	,									
12											
		Total		2,404,721		2,228,472			2,228,472		

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departn		No.	Program			No.
				Maintananaa and N	1	
Stree Fund	eis	12 No.	Traffic Engineerin	g Maintenance and N	vianagement	1206
	rial Casalina Tay					
Spec	cial Gasoline Tax	05				
	5	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)	(2)	Obligations	Appropriations (4)	Obligations	Request (6)	,
(1)		(3) Schedule 200 - F		(5)	(6)	(7)
201	Cleaning & Laundering			77003		T T
202	Janitorial Services					
-	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
—	Postal Services					
-	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
-	Electric Current		481,000	481,000	481,000	Ī
221	Gas Services		·	·	·	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
-	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					ļ
	Payments for Burials & Graves					ļ
299	Other Expenses (not otherwise classified)					
-						
	Total	1	481,000	481,000	481,000	
	10tal	<u> </u>	401,000	401,000	401,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2023 OPERATING BUDGET

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Stre		12	_	Maintenance and Ma	anagement	1206		
Fund		No.	Traine Engineering	Waliteriarioe and Wi	anagoment	1200		
Spec	cial Gasoline Tax	05						
Оро	Take Gudding Fun	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Materials & Supp		,	,		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	60,276	132,635	132,635	132,635			
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication	483,816	276,275	276,275	276,275			
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling	101 110	22.074	22.074	22.074			
316	General Hardware & Minor Tools	121,110	32,074	32,074	32,074			
317 318	Hospital & Laboratory							
320	Janitorial, Laundry & Household Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	665,202	440,984	440,984	440,984			
40-		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles	379,050	450,000	450,000	450,000			
	Furniture & Furnishings	2.3,230	.55,550	.55,550	.55,556			
	Other Equipment (not otherwise classified)							
	Total	379,050	450,000	450,000	450,000			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2023 OPERATING BUDGET **BY PROGRAM** Department Program 1206 Streets 12 Traffic Engineering Maintenance and Management No. Special Gasoline Tax 05 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Estimated Departmental Code Description Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 10,000 10,000 10,000 10,000 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 10,000 10,000 10,000 Total 10,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATII	<u> </u>	250S AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
Stre	eets		12	Traffic Enginee	ring Maintenance	e and Mgmt.	1206
Fund			No.				
Spe	ecial Gasoline Tax		05				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	cost of service.
220	Peco Energy Company		481,000	481,000		Electric Current	
	Total Class 220		481,000	481,000	481,000		
205	Cardon State Highway Draducts	60.275	122.625	120 625	122.625	Visual Chapting Tr	
305	Garden State Highway Products Total Class 305	60,275 60,275	132,635 132,635	132,635 132,635	132,635	Vinyl Sheeting - Tr	ansparent
	Total olass out	00,270	102,000	102,000	102,000		
310	Traffic Parts, Inc.	16,900		6,500	6.500	Traffic Signal Parts	:
	North Star Electrical Supply	45,445		2,000	2,223	Cable	
310	Flemington Aluminum	110,550		50,000	50,000	Traffic Sign Parts	
310	Garden State Highway	183,800	1	100,000		Hardware	
310	Graybar Electric Company Inc.		150,000			Electric Supplies	
310	Image Components Corp. Garden State	37,800	30,000	30,000	30,000	Traffic Signal Parts	;
310	Rumsey Electric Company		6,500			Traffic Signal Parts	;
310	Graybar Electric Company Inc.	89,321	89,775	89,775	89,775	Telecommunication	n Supplies
	Total Class 310	483,816	276,275	276,275	276,275		
316	Garden State Highway, Fastenal	121,110	32,074	32,074		Sign Parts & Acces	ssories
	Total Class 316	121,110	32,074	32,074	32,074		
400	Desifies Food Observator Observator Olark Foods	270.050	450,000	450,000	450,000	\/=\ci\-	
428	Pacifico Ford, Chapman Chevrolet, Clark Equip. Total Class 428	379,050 3 79,050	450,000 450,000	450,000 450,000	450,000 450,000	venicies	
	Total Glass 420	373,030	430,000	430,000	430,000		
			1				
			1				
			1				
			1				
			1				
71-53C	(Program Based Budgeting Version)	<u>. </u>	1	<u> </u>			

	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmen		INo.	Dragram			Ne	
•			Program No.				
Streets	8	12 No.	Traffic Engineering	Maintenance and Ma	inagement	1206	
	s Revenue	08					
Oranio	revenue		nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(-)	()	(-)	(-/	(/	
a)	Personal Services	164,507	180,000	180,000	180,000		
b)	Employee Benefits	,	100,000	,	,		
200	Purchase of Services	5,942,518	31,760,000	31,760,000	47,725,500	15,965,500	
300	Materials and Supplies	253,854	770,000	770,000	,. 20,000	(770,000	
400	Equipment	200,00	200,000	200,000		(200,000	
500	Contributions, Indemnities and Taxes		200,000	200,000		(200,000	
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	6,360,879	32,910,000	32,910,000	47,905,500	14,995,500	
	Total		ary of Positions	02,010,000	47,000,000	14,000,000	
		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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	66,185	2,050,000	2,050,000	1,605,500	(444,500	
Federal							
State		870,752	30,860,000	30,860,000	46,300,000	15,440,000	
	overnments						
Other Fu	nds of the City						
74 F6F /=	Total rogram Based Budgeting Version)	936,937	32,910,000	32,910,000	47,905,500	14,995,500	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Sports Complex Special Services District (SCSSD) LED Lights G12800 120818 Federal State Award Period Type of Grant Other Govt. 11/1/18 - 06/30/23 Reimbursement **Grant Objective** X Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 100,000 100,000 (100,000)400 Equipment

	Total		100,000	100,000		(100,000)					
		Summary by	Funding Source	e							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State										
300	Other Governments										
400	Local (Non-Governmental)	66,185	100,000	100,000		(100,000)					
	Total	66,185	100,000	100,000		(100,000)					
	Summary of Positions										
·		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)					
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)					

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

Contributions, Indemnities and Taxes

Payments to Other Funds Advances and Misc. Payments

500 800

900

(1) 101

105

SECTION 40 119

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code RDC LED Street Lighting G12L04 120483 -Federal State Award Period Type of Grant Other Govt. 04/2/19 - 06/30/22 Program Income **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 200,000 200,000 (200,000)400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 200,000 200,000 (200,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) 200,000 200,000 (200,000)Total 200,000 200,000 (200,000

Summary of Positions

Actual Pos

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Category

(2)

SECTION 40 120

Incr. Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code ГBD TBD -Federal Safety and Operational Enforcements 3 X State Award Period Type of Grant Other Govt. 01/1/21 - 12/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Contracted services for pending PennDOT safety grant requests. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 100,000 100,000 (100,000) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match Purchase of Services 200 3,000,000 3,000,000 4,000,000 1,000,000 300 Materials and Supplies 200,000 200,000 (200,000 400 200,000 200.000 (200,000) Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,500,000 3,500,000 4,000,000 500,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 3,500,000 3,500,000 4,000,000 500,000

Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (6) (1) (5)(7)101 Full Time - Civilian 105 Full Time - Uniform Total

Summary of Positions

3,500,000

71-53P (Program Based Budgeting Version)

Other Governments

Local (Non-Governmental)

Total

300

400

SECTION 40 121

3,500,000

4,000,000

500,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Intersection Modification Program - Phase 2 (ARLE 5) G12601 120414/120415 -Federal State Award Period Type of Grant Other Govt. 01/22/15 - 07/31/20 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct intersections to improve pedestrian safety. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 114,199 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 114,199 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 81,667 300 Other Governments 400 Local (Non-Governmental) Total 81,667 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code

(3)

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101

105

(2)

Total

SECTION 40 122

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Modern Roundabouts (ARLE 5) G12603 120560/120561 -Federal X State Award Period Type of Grant Other Govt. 01/22/15 - 07/31/21 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construction of modern roundabouts at various locations throughout the City. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 626,333 400,000 400,000 (400,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 626,333 400,000 400,000 (400,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 14,013 400,000 400,000 (400,000)300 Other Governments 400 Local (Non-Governmental) Total 14,013 400,000 400,000 (400,000) Summary of Positions

Actual Pos

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

Code

(1)

101

105

SECTION 40 123

Incr. Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Chestnut/Walnut Fiber Optic (ARLE 6) G12605 120426 Federal X State Award Period Type of Grant Other Govt. 11/1/16 - 10/1/21 Reimbursement **Grant Objective** Local (Non-Govt.) Design and installation of fiber optic to expand the network along the Chestnut Street and Walnut Street corridor areas. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 700,000 (700,000) Purchase of Services 649,980 700,000 300 Materials and Supplies 400 Equipment

000	. aymente te carer i arrae					
900	Advances and Misc. Payments					
	Total	649,980	700,000	700,000		(700,000)
		Summary by	Funding Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		700,000	700,000		(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		700,000	700,000		(700,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

Contributions, Indemnities and Taxes

Payments to Other Funds

500

800

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12607 120429/120430 -Federal LED Street Light Improvement (ARLE 6) X State Award Period Type of Grant Other Govt. 11/1/16 - 10/31/21 Reimbursement **Grant Objective** Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match (475,000 200 Purchase of Services 475,000 475,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 475,000 475,000 (475,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 475,000 475,000 (475,000) 300 Other Governments 400 Local (Non-Governmental) Total 475,000 475,000 (475,000 Summary of Positions

Actual Pos

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

Code

(1)

101

105

SECTION 40 125

Incr. Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Low Cost Safety Improvements - Phase 3 (ARLE 6) G12606 120427/120428 -Federal X State Award Period Type of Grant Other Govt. 11/1/16 - 10/31/19 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of traffic safety devices in conjunction with Vision Zero Initiative Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 17,783 300 Other Governments 400 Local (Non-Governmental) Total 17,783 Summary of Positions

Actual Pos

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Category

(2)

SECTION 40 126

Incr. Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Intersection Modifications - Phase 3 (ARLE 7) G12613 120440/120441 -Federal X State Award Period Type of Grant Other Govt. 04/18/18 - 04/18/21 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct new intersections to improve pedestrian safety. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 14,507 100 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 251,620 1,200,000 1,200,000 (1,200,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 266,127 1,200,000 1,200,000 (1,200,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 1,200,000 1,200,000 (1,200,000)300 Other Governments 400 Local (Non-Governmental) Total 1,200,000 1,200,000 (1,200,000) Summary of Positions Fiscal 2022 Actual Pos Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7) G12612 120439 -Federal X State Award Period Type of Grant Other Govt. 04/16/18 - 04/16/21 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of new traffic signals to increase pedestrian safety. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 500,000 500,000 (500,000) 300 Materials and Supplies 253,854 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 253,854 500,000 500,000 (500,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal

Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (6) (1) (5)101 Full Time - Civilian 105 Full Time - Uniform

Summary of Positions

500,000

500,000

71-53P (Program Based Budgeting Version)

Other Governments

Local (Non-Governmental)

Total

Total

200

300

400

SECTION 40 128

500,000

500,000

(500,000)

(500,000)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Eakins Oval (ARLE 7) G12611 120437/120438 -Federal X State Award Period Type of Grant Other Govt. 04/16/18 - 04/15/21 Reimbursement **Grant Objective** Local (Non-Govt.) Upgrade pedestrian crossings at Eakins Oval intersections. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 65,055 300,000 300,000 (300,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 65,055 300,000 300,000 (300,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 36,869 300,000 300,000 (300,000)300 Other Governments 400 Local (Non-Governmental) Total 36,869 300,000 300,000 (300,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7) G12610 120436 Federal X State Award Period Type of Grant Other Govt. 04/18/18 - 04/17/21 Reimbursement **Grant Objective** Local (Non-Govt.) Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Boulevard. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 25,000 25,000 (25,000 Purchase of Services 300 Materials and Supplies 400 Equipment

	Total		25,000	25,000		(25,000)					
		Summary by	Funding Sourc	e							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State		25,000	25,000		(25,000)					
300	Other Governments										
400	Local (Non-Governmental)										
	Total		25,000	25,000		(25,000)					
	Summary of Positions										
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)					
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)					

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

Contributions, Indemnities and Taxes

Payments to Other Funds Advances and Misc. Payments

500 800

900

(1) 101

105

SECTION 40 130

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12614 120442/120443 -Federal Citywide Rectangular Rapid Flash (ARLE 7) X State Award Period Type of Grant Other Govt. 04/25/18 - 04/24/21 Reimbursement **Grant Objective** Local (Non-Govt.) Contracted services for pending PennDOT pedestrian safety grant requests. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 500,000 500,000 500,000 (500,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 500,000 500,000 500,000 (500,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 500,000 500,000 (500,000)300 Other Governments 400 Local (Non-Governmental) Total 500,000 500,000 (500,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.)

6/30/21

(3)

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

Code

(1)

101

105

SECTION 40 131

PPE 11/28/21

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Historic Streets (ARLE 7) G12609 120434/120435 -Federal X State Award Period Type of Grant Other Govt. 04/16/18 - 04/15/21 Reimbursement **Grant Objective** Local (Non-Govt.) Restoration of cobblestone streets in different areas of the city. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match Purchase of Services (50,000 200 7,068 200,000 200,000 150,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 7,068 200,000 200,000 150,000 (50,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 200,000 200,000 150,000 (50,000)300 Other Governments 400 Local (Non-Governmental) Total 200,000 200,000 150,000 (50,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (6) (1) (5)(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code 20th Moyamensing & Packer Intersection Realignment (ARLE 8) G12615 120473 -Federal X State Award Period Type of Grant Other Govt. 09/24/18 - 09/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct intersection to improve pedestrian safety. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 343,245 1,500,000 1,500,000 1,000,000 (500,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 343,245 1,500,000 1,500,000 1,000,000 (500,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal

Total 20,567 1,500,000 1,500,000 1,000,000 (500,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (6) (1) (5)101 Full Time - Civilian 105 Full Time - Uniform Total

1,500,000

20,567

71-53P (Program Based Budgeting Version)

Other Governments

Local (Non-Governmental)

200

300

400

SECTION 40 133

1,500,000

1,000,000

(500,000)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Citywide Traffic Calming (ARLE 8) G12616 120476 -Federal X Award Period Type of Grant State Other Govt. 09/24/18 - 09/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 100 a) Personal Services 50,000 50,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 99,920 1,000,000 1,000,000 350,000 (650,000) 300 Materials and Supplies 130,000 130,000 (130,000)400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 149,920 1,130,000 1,130,000 400,000 (730,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease)

(1) (2) (3) (4) (5) (6) (7)100 Federal 400,000 200 199,233 1,130,000 1,130,000 (730,000)300 Other Governments 400 Local (Non-Governmental) Total 199,233 1,130,000 1,130,000 400,000 (730,000)

Summary of Positions							
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
	Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Neighborhood Slow Zone Program (ARLE 8) G12617 120474 -Federal X State Award Period Type of Grant Other Govt. 09/24/18 - 09/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 289,131 950,000 950,000 (950,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 339,131 950,000 950,000 (950,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 40,665 950,000 950,000 (950,000) 300 Other Governments 400 Local (Non-Governmental)

40,665

Actual Pos

6/30/21

(3)

Summary of Positions

950,000

Fiscal 2022

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Total

Category (2)

SECTION 40 135

950,000

Fiscal 2023

Budgeted Pos.

(6)

Incr. Run

PPE 11/28/21

(5)

(950,000)

Inc. / (Dec.)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Fiber Optic Network Expansion (ARLE 8) G12618 120475 -Federal X State Award Period Type of Grant Other Govt. 09/24/18 - 09/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Expansion of the city's fiber optic network citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 1,000,000 950,000 950,000 (950,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,000,000 950,000 950,000 (950,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 950,000 950,000 (950,000) 300 Other Governments 400 Local (Non-Governmental) Total 950,000 950,000 (950,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (6) (1) (5)101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Pedestrian & Bike Program (ARLE 8) G12619 120477 Federal X State Award Period Type of Grant Other Govt. 09/24/18 - 09/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct side paths of pedestrian walkability at FDR Park. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 25,000 200 Purchase of Services 3,692 450,000 450,000 (425,000) 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500

	Total	3,692	450,000	450,000	25,000	(425,000)				
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State	155,261	450,000	450,000	25,000	(425,000)				
300	Other Governments									
400	Local (Non-Governmental)									
	Total	155,261	450,000	450,000	25,000	(425,000)				
Summary of Positions										

Summary of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

Payments to Other Funds
Advances and Misc. Payments

800

900

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8) G12620 120478 Federal X State Award Period Type of Grant Other Govt. 09/24/18 - 09/23/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 100,000 (400,000) 200 Purchase of Services 500,000 500,000 300 Materials and Supplies

500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		500,000	500,000	100,000	(400,000)		
		Summary by	Funding Source	е				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		500,000	500,000	100,000	(400,000)		
300	Other Governments							
400	Local (Non-Governmental)							
	Total		500,000	500,000	100,000	(400,000)		
Summary of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		

71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

400

101

Equipment

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Modern Roundabouts 2 (ARLE 9) G12622 120446 Federal X Award Period Type of Grant State Other Govt. 09/1/20 - 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Continuation of the Design and construction of modern roundabouts at various locations throughout the City. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 1,800,000 Purchase of Services 942,535 1,800,000 1,200,000 (600,000) 300 Materials and Supplies 140,000 140,000 (140,000)

Total		942,535	1,940,000	1,940,000	1,200,000	(740,000)				
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State		1,940,000	1,940,000	1,200,000	(740,000)				
300	Other Governments									
400	Local (Non-Governmental)									
	Total		1,940,000	1,940,000	1,200,000	(740,000)				
		Summary	of Positions							
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)				

PPE 11/28/21 Code Category 6/30/21 Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (2) (6) (1) (3)(4) 101 Full Time - Civilian 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

400

500

800

900

Equipment

Contributions, Indemnities and Taxes

Payments to Other Funds

Advances and Misc. Payments

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Cobbs Creek Safety Improvements (ARLE 9) G12623 120448 Federal X State Award Period Type of Grant Other Govt. 09/1/20 - 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 (100,000) Purchase of Services 37,398 1,500,000 1,500,000 1,400,000

500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,398	1,500,000	1,500,000	1,400,000	(100,000)
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,400,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,400,000	(100,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

Materials and Supplies

Equipment

400

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code LED Street Lights - Phase 3 (ARLE 9) G12625 120444 Federal X State Award Period Type of Grant Other Govt. 09/1/20 - 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (5) Personal Services 100 a) 50,000 30,000 30,000 (30,000) 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 Class 198 - Municipal Plan 10 - City Match 940,000 800,000 (140,000) 200 Purchase of Services 164,779 940,000 300 Materials and Supplies 400 Equipment

	· , · · · - · · · · · · · · · · · · · · ·							
900	Advances and Misc. Payments							
	Total	214,779	970,000	970,000	800,000	(170,000)		
		Summary by	Funding Sourc	е				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	304,692	970,000	970,000	800,000	(170,000)		
300	Other Governments							
400	Local (Non-Governmental)							
	Total	304,692	970,000	970,000	800,000	(170,000)		
Summary of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

Contributions, Indemnities and Taxes

Payments to Other Funds

500

800

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Pavement Marking & Sign Asset Management (ARLE 9) G12624 120445 Federal X State Award Period Type of Grant Other Govt. 09/1/20 - 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) PennDOT approved project to implement an asset management program for street paving markers and signage. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 1,000,000 200 Purchase of Services 1,000,000 1,000,000 300 Materials and Supplies

800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		1,000,000	1,000,000	1,000,000				
		Summary by	Funding Source	e					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State		1,000,000	1,000,000	1,000,000				
300	Other Governments								
400	Local (Non-Governmental)								
	Total		1,000,000	1,000,000	1,000,000				
	Summary of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)			
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)			

(4)

(3)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

400

500

(1) 101

105

Equipment

Contributions, Indemnities and Taxes

SECTION 40 142

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Neighborhood Slow Zone Program - Phase 2 (ARLE 9) G12621 120447 Federal X State Award Period Type of Grant 09/1/20 - 08/31/23 Other Govt. Reimbursement **Grant Objective** Local (Non-Govt.) Continuation of the design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (5) (7) Personal Services 100 a) 50,000 50,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

	Class 190 - Gloup Legal								
	Class 198 - Municipal Plan 10 - City Match								
200	Purchase of Services		1,450,000	1,450,000	150,000	(1,300,000)			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		1,500,000	1,500,000	200,000	(1,300,000)			
		Summary by	Funding Sourc	е					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State		1,500,000	1,500,000	200,000	(1,300,000)			
300	Other Governments								
400	Local (Non-Governmental)								
	Total		1,500,000	1,500,000	200,000	(1,300,000)			
	Summary of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)			
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101 105

> **SECTION 40** 143

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Fiber Optic Signal Integration (ARLE 9) G12626 120488 -Federal X State Award Period Type of Grant Other Govt. 09/1/20 - 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Expansion of the city's fiber optic network citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 100 a) Personal Services 50,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 558,563 600,000 600,000 350,000 (250,000)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 Advances and Misc. Payments 900 558,563 600,000 600,000 400,000 (200,000) Total Summary by Funding Source Fiscal 2023 Fiscal 2021 Fiscal 2022 Fiscal 2022 Increase Estimated Department Code Category Actual Original or Revenue Budget Revenue Request (Decrease) (6) (1) (2) (3) (4) (5) 100 Federal 600,000 600,000 400,000 (200,000) 200 State Other Governments 300 400 Local (Non-Governmental) 600,000 600,000 400,000 (200,000 Total Summary of Positions Actual Pos. Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Code Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

105

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Old City Market - Multimodal Improvements (ARLE 10) G12635 120509 Federal X State Award Period Type of Grant 09/1/20- 08/31/23 Other Govt. Reimbursement **Grant Objective** Local (Non-Govt.) Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 198 - Municipal Plan 10 - City Match			·					
200	Purchase of Services		1,500,000	1,500,000	500,000	(1,000,000)			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		1,500,000	1,500,000	500,000	(1,000,000)			
	Summary by Funding Source								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State		1,500,000	1,500,000	500,000	(1,000,000)			
300	Other Governments								

Total			1,500,000	1,500,000	500,000	(1,000,000)			
	Summary of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)			
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

Local (Non-Governmental)

400

Class 195 - Group Legal

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Low Cost Safety Improvements (ARLE 10) G12628 120507 Federal X State Award Period Type of Grant Other Govt. 09/1/20- 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of traffic safety devices in conjunction with Vision Zero initiative. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		720,000	720,000	750,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		720,000	720,000	750,000	30,000
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		720,000	720,000	750,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		720,000	720,000	750,000	30,000
		Summary	y of Positions			
·		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/21

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

Code

(1) 101

105

SECTION 40 146

PPE 11/28/21

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12631 120496 -Federal Citywide High Quality Bicycle Network (ARLE 10) X State Award Period Type of Grant Other Govt. 09/1/20 - 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of traffic safety devices in conjunction with Vision Zero initiative. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 Class 198 - Municipal Plan 10 - City Match 750,000 200 Purchase of Services 750,000 750,000 300 Materials and Supplies

800 Payments to Other Funds Advances and Misc. Payments 900 Total 750,000 750,000 750,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 750,000 750,000 750,000 300 Other Governments 400 Local (Non-Governmental) Total 750,000 750,000 750,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

400

500

(1)

101

105

Equipment

Contributions, Indemnities and Taxes

SECTION 40 147

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Citywide Modern Roundabouts (ARLE 10) G12632 120495 Federal X State Award Period Type of Grant Other Govt. 09/1/20- 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Continuation of the Design and construction of modern roundabouts at various locations throughout the City. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 1,200,000 1,200,000 1,200,000 300 Materials and Supplies 400 Equipment

900	Advances and Misc. Payments									
	Total		1,200,000	1,200,000	1,200,000					
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State		1,200,000	1,200,000	1,200,000					
300	Other Governments									
400	Local (Non-Governmental)									
	Total		1,200,000	1,200,000	1,200,000					
		Summary	of Positions							
•		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)				

Budgeted Pos.

(4)

6/30/21

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Contributions, Indemnities and Taxes

Payments to Other Funds

500

800

Code

(1)

101

105

SECTION 40 148

PPE 11/28/21

(5)

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Intersection Modifications (ARLE 10) G12633 120497 -Federal X State Award Period Type of Grant Other Govt. 09/1/20-08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct intersections to improve pedestrian safety. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match Purchase of Services 700,000 200 1,000,000 1,000,000 (300,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,000,000 1,000,000 700,000 (300,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 1,000,000 1,000,000 700,000 (300,000)300 Other Governments 400 Local (Non-Governmental) Total 1,000,000 1,000,000 700,000 (300,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.)

6/30/21

(3)

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

Code

(1)

101

105

SECTION 40 149

PPE 11/28/21

(5)

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Citywide Fiber Optic Signal Integration & ITS (ARLE 10) G12629 120498 -Federal X State Award Period Type of Grant Other Govt. 09/1/20- 08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Expansion of the city's fiber optic network citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 1,000,000 1,000,000 600,000 (400,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 Advances and Misc. Payments 900 Total 1,000,000 1,000,000 600,000 (400,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 1,000,000 1,000,000 600,000 (400,000)300 Other Governments 400 Local (Non-Governmental) Total 1,000,000 1,000,000 600,000 (400,000) Summary of Positions

Fiscal 2022

Budgeted Pos.

(4)

Actual Pos 6/30/21

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category (2)

Code

(1)

101

105

SECTION 40 150

Incr. Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Program Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code LED Street Lighting Program (ARLE 10) G12634 120508 Federal X State Award Period Type of Grant Other Govt. 09/1/20-08/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) 100 a) Personal Services 30,000 30,000 100 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 Class 198 - Municipal Plan 10 - City Match 370,000 (30,000) 200 Purchase of Services 400,000 400,000 300 Materials and Supplies 400 Equipment

800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		400,000	400,000	400,000			
	Summary by Funding Source							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		400,000	400,000	400,000			
300	Other Governments							
400	Local (Non-Governmental)							
	Total		400,000	400,000	400,000			
		Summary	of Positions					
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		

(4)

(3)

Total

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Contributions, Indemnities and Taxes

500

(1)

101

105

SECTION 40 151

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12637/38 120510/11 -Federal Citywide Neighborhood Slow Zones X State Award Period Type of Grant Other Govt. 09/1/21 - 08/31/24 Reimbursement **Grant Objective** Local (Non-Govt.) Award of \$500,000 for projects submitted to PENNDOT. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 500,000 500,000 (500,000) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 500,000 500,000 (500,000) Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7)100 Federal 200 500,000 500,000 (500,000)300 Other Governments 400 Local (Non-Governmental) Total 500,000 500,000 (500,000) Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.)

6/30/21

(3)

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Category

(2)

Total

SECTION 40 152

PPE 11/28/21

(5)

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code High Quality Bike Network (ARLE 11) TBD -Federal New X State Award Period Type of Grant Other Govt. 09/1/21 - 08/31/24 Reimbursement **Grant Objective** Local (Non-Govt.) Installation of traffic safety devices in conjunction with Vision Zero initiative. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 1,000,000 1,000,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900

Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 1,000,000 1,000,000 300 Other Governments 400 Local (Non-Governmental) Total 1,000,000 1,000,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

Total

SECTION 40 153

1,000,000

1,000,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Broad/Germantown/Erie Safety Improvements (ARLE 11) TBD Federal New X Award Period Type of Grant State Other Govt. 09/1/21 - 08/31/24 Reimbursement **Grant Objective** Local (Non-Govt.) Design and construct intersections to improve pedestrian safety. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 200 475,000 475,000 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500

Total					475,000	475,000				
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State				475,000	475,000				
300	Other Governments									
400	Local (Non-Governmental)									
	Total				475,000	475,000				
		Summary	of Positions							
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)				
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)				

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Payments to Other Funds
Advances and Misc. Payments

800

900

(1) 101

105

SECTION 40 154

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Neighborhood Slow Zones TBD Federal New X State Award Period Type of Grant Other Govt. 09/1/21 - 08/31/24 Reimbursement **Grant Objective** Local (Non-Govt.) Continuation of the design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 750,000 750,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds

900	Advances and Misc. Payments										
	Total				750,000	750,000					
	Summary by Funding Source										
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State				750,000	750,000					
300	Other Governments										
400	Local (Non-Governmental)										
	Total				750,000	750,000					
		Summary	of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)					
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101 105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Citywide Intersection Modifications TBD Federal New X State Award Period Type of Grant Other Govt. 09/1/21 - 08/31/24 Reimbursement Local (Non-Govt.) **Grant Objective** Continuation of the design and installation of innovative traffic calming measures citywide. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 500,000 500,000 200 Purchase of Services Materials and Supplies

400	Equipment										
500	Contributions, Indemnities and Taxes										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total 500,000										
	Summary by Funding Source										
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State		T		500,000	500,000					
300	Other Governments		T								
400	Local (Non-Governmental)										
	Total				500,000	500,000					
		Summar	y of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)					
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian										
105	Full Time - Uniform										

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Projects TBD (ARLE 12) TBD -Federal New X State Award Period Type of Grant Other Govt. 04/1/22 - 03/31/25 Reimbursement **Grant Objective** Local (Non-Govt.) Expect an award of \$7,000,000 for projects submitted to PENNDOT. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 7,000,000 7,000,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 7,000,000 7,000,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 7,000,000 7,000,000 300 Other Governments 400 Local (Non-Governmental) Total 7,000,000 7,000,000 Summary of Positions

Actual Pos

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Category

(2)

Total

SECTION 40 157

Incr. Run

PPE 11/28/21

(5)

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Corridor Automated Safety Enforcement (CASE) TBD Federal New X State Award Period Type of Grant Other Govt. 7/1/22 - 6/30/25 Reimbursement Local (Non-Govt.) **Grant Objective** Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program. Summary by Class Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match

	Class 190 - Mullicipal Flatt 10 - City Match				4	4				
200	Purchase of Services		3,000,000	3,000,000		(3,000,000)				
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total		3,000,000	3,000,000		(3,000,000)				
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State		3,000,000	3,000,000		(3,000,000)				
300	Other Governments									
400	Local (Non-Governmental)									
	Total		3,000,000	3,000,000		(3,000,000)				
		Summary	y of Positions							
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)				
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

	OF PHILADELPHI	GRANT INFORMATION SUMMARY WITHIN PROGRAM							
Department		No.	Program No.			No.			
Streets		12	Traffic Engineering	ng Maintenance and	Management	1206			
Fund No.									
Grants Revenue 08									
Funding Sources Grant Title					Grant Number	Index Code			
Federal	CASE I - Intersection Mo	difications 20/25 Route f	for Change		New	TBD			
X State	Award Period			Type of Grant	-				
Other Govt.	7/1/22 - 6/30/25			Reimbursement					
Local (Non-Govt.)		Gra	ant Objective						
This project, awarded by PennE improve pedestrian safety.	nis project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to								

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				3,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,000,000	3,000,000
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,000,000	3,000,000
		T	y of Positions			
	_	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Street	s		12	Traffic Engineeri	ng Maintenance and	d Management	1206	
Fund	5		No.					
	Revenue	T	08			T	1	
Fu	nding Sources Federal	Grant Title CASE I - Cottman Aven	ue Corridor Safety			Grant Number New	Index Code TBD	
X	State	Award Period	ue Corridor Salety		Type of Grant	INEW	100	
	Other Govt.	7/1/22 - 6/30/25			Reimbursement	†		
	Local (Non-Govt.)	171722 5755725	Gra	nt Objective	T to line and on the line and t			
	edestrian safety.	OOT using revenue generated b		ry by Class	rogram, will fully the ut	esign and constituction of	intersections to	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
		4-1	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)	
100 a) 100 b)	Personal Services Employee Benefits	Total						
100 b)	Class 186 - Flex C							
	+	er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medica	•						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	r / Medical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match				4,000,000	4 000 000	
200	Purchase of Service					4,000,000	4,000,000	
300	Materials and Supp	iles						
400 500	Equipment Contributions, Inder	nnities and Tayes						
800	Payments to Other							
900	Advances and Misc							
		otal				4,000,000	4,000,000	
			Summary by	Funding Sour	ce	-		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(4)		(2)	Revenue	Budget	Revenue	Request	(Decrease)	

	Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) (100 Federal 200 State 300 Other Governments 300 Other Governments 300 State 300					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				4,000,000	4,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4 000 000	4 000 000

	Total				4,000,000	4,000,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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)

No.

CITY OF PHILADELPHIA

Department

GRANT INFORMATION SUMMARY

	CITAIT IN CITIZEN COMMAN
ISCAL 2023 OPERATING BUDGET	WITHIN PROGRAM

Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. 80 Grants Revenue

	Funding Sources Grant Title G		Grant Number	Index Code		
		Federal	CASE I - Boulevard Local Bus Stops		New	TBD
	X	State	Award Period	Type of Grant		
		Other Govt. 7/1/22 - 6/30/25 Reimbursement		Reimbursement		
ſ		Local (Non-Govt.) Grant Objective				

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and installation of bus stops/shelters to improve pedestrian safety along Roosevelt Boulevard.

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· '	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,000,000	2,000,000
		Summary by	y Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	2,000,000
	1	_	y of Positions	T		
0.1		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code (1)	Category (2)	6/30/21 (3)	Budgeted Pos.	PPE 11/28/21 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Civilian Full Time - Uniform					
100	Total					
	IUlai		1	I		

Total
71-53P (Program Based Budgeting Version)

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CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET			BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	d Management	1206
Fund			No.	g	gaeaee a	aagee	.200
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
7 01	Federal	CASE I - Roosevelt B	oulevard ITS			New	TBD
Х	State	Award Period	odievald 110		Type of Grant	IVEW	טטו
	Other Govt.	7/1/22 - 6/30/25			Reimbursemen	•	
	Local (Non-Govt.)	171722 - 0/00/20	Gra	nt Objective	rteimburgemen		
This projec	ct, awarded by PennL	OOT using revenue generate	•	·	Program, will improve p	edestrian safety along Ro	osevelt Boulevard.
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				_		
100 b)	Employee Benefits				_		
	Class 186 - Flex C				_		
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica				_		
		on Obligation Bonds			_		
	Class 191 - Pension	on Contributions					
	Class 192 - FICA				_		
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service					1,500,000	1,500,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	•				4 500 000	4 500 000
	10	otal	Summary by	Funding Sour	Ce	1,500,000	1,500,000
	I		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		cutogory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		, ,	. ,	, ,	,	. ,
200	State					1,500,000	1,500,000
300	Other Governments	·					·
400	Local (Non-Governr						
	`	otal				1,500,000	1,500,000
			Summary	of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	1	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E. II The Color	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		ī		1		

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 40 162

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal CASE I - Spring Garden Corridor Improvements New TBD

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.

Grant Objective

Type of Grant

Reimbursement

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,00
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,00
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,00
		_	y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			

Total
71-53P (Program Based Budgeting Version)

X

State

Other Govt.

Local (Non-Govt.)

Award Period

7/1/22 - 6/30/25

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Corridor Automated Safety Enforcement (CASE) II TBD Federal New X State Award Period Type of Grant Other Govt. 9/1/22 - 8/30/25 Reimbursement **Grant Objective** Local (Non-Govt.) Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 10,000,000 10,000,000 200 Purchase of Services

400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				10,000,000	10,000,000
		Summary by	Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				10,000,000	10,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				10,000,000	10,000,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

Materials and Supplies

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12L01 120480 -Federal Traffic Mitigation Agreement - Westrum Award Period Type of Grant State Other Govt. 10/27/17 - 06/30/23 Advance Grant Objective X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match 42,000 200 Purchase of Services 58,000 58,000 100,000

Payments to Other Funds 800 Advances and Misc. Payments 900 42,000 Total 58,000 100,000 Summary by Funding Source Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) 58,000 58,000 100,000 42,000 Total 58,000 58,000 100,000 42,000 Summary of Positions Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) **Actual Pos** 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Total

Materials and Supplies

Contributions, Indemnities and Taxes

Equipment

300

400

500

(1)

101

105

SECTION 40 165

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12L02 120481 Federal Traffic Mitigation Agreement - Parkside State Award Period Type of Grant Other Govt. 10/27/17 - 06/30/23 Advance **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 26,000 50,000 24,000 200 Purchase of Services 26,000

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		26,000	26,000	50,000	24,000
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		26,000	26,000	50,000	24,000
	Total		26,000	26,000	50,000	24,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

Materials and Supplies

Contributions, Indemnities and Taxes

Equipment

300

400

500

101 105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Traffic Mitigation Agreement - EM Chestnut Street Development G12L05 120485 Federal State Award Period Type of Grant Other Govt. 03/22/19 - 06/30/23 Advance **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Class 198 - Municipal Plan 10 - City Match

400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	150,000	150,000	150,000	150,000	
		Summary by	Funding Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		150,000	150,000	150,000	
	Total		150,000	150,000	150,000	

Summary of Positions

Actual Pos.

6/30/21

(3)

Fiscal 2022

Budgeted Pos.

(4)

150,000

150,000

150,000

150,000

Fiscal 2023

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

200

300

Code

(1)

101

105

Purchase of Services

Materials and Supplies

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Incr. Run

PPE 11/28/21

(5)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Traffic Mitigation Agreement - Walnut Street Development G12L03 120482 Type of Grant State Award Period Other Govt. 10/27/17 - 06/30/23 Advance **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000	100,000	
		Summary by	/ Funding Source	9		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000	100,000	
	Total		100,000	100,000	100,000	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

SECTION 40 168

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Traffic Mitigation Agreement - 3120 Jefferson Street Development G12L06 120486 Type of Grant State Award Period Other Govt. 04/2/19 - 06/30/23 Advance **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.

		Summa	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		16,000	16,000	50,000	34,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		16,000	16,000	50,000	34,000
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		16,000	16,000	50,000	34,000
	Total		16,000	16,000	50,000	34,000
		Summar	y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Program Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Traffic Mitigation Agreement - Alterra Property Group G12L07 120487 State Award Period Type of Grant Other Govt. 04/2/19 - 06/30/23 Advance **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	139,000	140,000	140,000	139,000	(1,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	139,000	140,000	140,000	139,000	(1,000)
		Summary by	Funding Sourc	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		140,000	140,000	139,000	(1,000)
	Total		140,000	140,000	139,000	(1,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2023 OPERATING BUDGET** Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Traffic Mitigation Agreement - Poth Brewery LLC Development New TBD State Award Period Type of Grant Other Govt. 07/1/22 - 06/30/23 Reimbursement **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave. Summary by Class

		Summ	ary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				66,500	66,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				66,500	66,500
		Summary by	y Funding Source	e		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				66,500	66,500
	Total				66,500	66,500
		Summar	y of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		-			
105	Full Time - Uniform		-			_
	Total	1	I			

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Traffic Mitigation Agreement - 1307 Germantown Ave. Development TBD -Federal New State Award Period Type of Grant Other Govt. 07/1/22 - 06/30/23 Reimbursement **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 Class 198 - Municipal Plan 10 - City Match 50,000 200 Purchase of Services 50,000

Total 50,000 50,000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) 50,000 50,000

Total 50,000 50,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (6) (1) (5)101 Full Time - Civilian 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

Materials and Supplies

Payments to Other Funds
Advances and Misc. Payments

Contributions, Indemnities and Taxes

Equipment

300

400

500

800

900

CITY OF PHILADELPHIA

	FISCAL 20	23 OPERATING	BUDGET	GRA		ATION SUMM PROGRAM	ARY
Departmen	ıt		No.	Program			No.
Streets	i		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.		g		
Grants	Revenue		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Ag	reement - Cedar Realty Oreg	on Avenue Developme	ent	New	TBD
	State	Award Period	, ,	•	Type of Grant	•	
	Other Govt.	07/1/22 - 06/30/23			Reimbursement		
Х	Local (Non-Govt.)		Gra	ant Objective			
Offset cost	s for traffic design/c	onstruction required in conju	unction with new developmen		/enue.		
				ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medio						
		ion Obligation Bonds					
	Class 191 - Pens	ion Contributions					
	Class 192 - FICA						
	Class 193 - Healt						
	Class 194 - Grou	p Life					
	Class 195 - Grou	-					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Service	es				300,000	300,000
300	Materials and Sup	olies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Mis	c. Payments					
	٦	Total				300,000	300,000
			Summary by	Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Government	s					
400	Local (Non-Govern	nmental)				300,000	300,000
	1	Total				300,000	300,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			ļ	+	1	

Total
71-53P (Program Based Budgeting Version)

SECTION 40 173

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Traffic Engineering Maintenance and Management 1206 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Traffic Mitigation Agreements - TBD TBD Federal New State Award Period Type of Grant Other Govt. 07/1/22 - 06/30/23 Reimbursement **Grant Objective** X Local (Non-Govt.) Offset costs for traffic design/construction required in conjunction with new development. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 600,000 (660,000) 200 Purchase of Services 1,260,000 1,260,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes

	Total		1,260,000	1,260,000	600,000	(660,000)			
	Summary by Funding Source								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State								
300	Other Governments								
400	Local (Non-Governmental)		1,260,000	1,260,000	600,000	(660,000)			
	Total		1,260,000	1,260,000	600,000	(660,000)			
		Summary	of Positions						
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)			

PPE 11/28/21 Code Category 6/30/21 Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (2) (3) (4) (5) (6) (1) 101 Full Time - Civilian 105 Full Time - Uniform Total

71-53P (Program Based Budgeting Version)

Payments to Other Funds
Advances and Misc. Payments

800

900

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Streets No. Program Street Lighting Maintenance and Repair Program Description

This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.

Program Objectives

- -The Department will continue leveraging available state and local grants where possible to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.
- -The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to 1,300 per month beginning the effective start of contracted conversion work in FY23.

Perforn	ance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Average time to repair a street light pole knockdown (days)	81.0	129.5	40.0	40.0
Comments:				
Average time to repair a street light foundation (days)	347	164	50	50
Comments:				
Average response time for major street lighting repairs	40	41	50	50
Comments:				
Street lights converted to LED lighting	1,021	201	2,000	2,000
Comments: The Department expects to be performing a high volu reasonably confident, based upon these plans, that it			remainder of the fi	scal year and is
Comments:				
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING BU	JDGET				
Department		No.	Program			No.
Streets		12	Street Lighting Ma	intenance and Repa	ir	1207
			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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,274,655	2,541,843	2,710,363	2,939,948	229,585
04	County Liquid Fuels Tax	1,397,805	1,800,000	1,800,000	3,200,000	1,400,000
05	Special Gasoline Tax	13,600,000	14,448,846	14,448,846	14,448,846	1,100,000
08	Grants Revenue	10,000,000	1,030,000	1,030,000	1,230,000	200,000
	Grants revenue		1,000,000	1,000,000	1,230,000	200,000
	Total	17,272,460	19,820,689	19,989,209	21,818,794	1,829,585
			Time Positions b		21,010,794	1,029,303
Fund	T Sui	Actual Positions			Figure 2022	Inc. / (Doc.)
Fund	Frond		Fiscal 2022	Increment Run	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)
01	General	23	29	24	29	
	Total Full Time	23	29	24	29	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,321,246	650,000	2,650,000	650,000	(2,000,000)
08	Grants Revenue		1,030,000	1,030,000	1,230,000	200,000
	Total	3,321,246	1,680,000	3,680,000	1,880,000	(1,800,000)
	S		iated Capital Pro		,,	(,,,,,,,,,,
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	, ,,	(5)	(6)	,
Streets	Street Lighting Improvements	2,447,000	(4) 500,000	500,000	1,200,000	(7) 500,000
Oliceis	Street Lighting Improvements	2,447,000	300,000	300,000	1,200,000	300,000
		-				
		-				
		0.44=000			4 000 000	
	Total	2,447,000	500,000	500,000	1,200,000	500,000
	S	Ī	ated Operating			
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	445,575	490,559	509,875	582,333	72,459
Finance	Employee Benefits - Uniform					
	Total	445,575	490,559	509,875	582,333	72,459
	· · · · · · · · · · · · · · · · · · ·					

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	PROGRAM SUMMARY						
F	FISCAL 2023 OPERATING	BUDGET						
Departme	nt	No.	Program No.					
Streets	S	12	Street Lighting Mai	intenance and Repair		1207		
Fund		No.						
Gener	al	01						
	T	T	mary 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	1,178,940	1,399,058	1,342,577	1,522,162	179,585		
b)	Employee Benefits							
200	Purchase of Services	560,964	612,411	612,411	687,411	75,000		
300	Materials and Supplies	391,621	404,639	404,640	404,640			
400	Equipment	143,130	125,735	350,735	325,735	(25,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,274,655	2,541,843	2,710,363	2,939,948	229,585		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2021	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	23	29	24	29			
105	Full Time - Uniform							
	Total	23	29	24	29			
	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		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
 	on-Governmental)	3,321,246	650,000	2,650,000	650,000	(2,000,000		
Federal								
State								
	overnments							
Other Fu	inds of the City							
74 525 /5	Total rogram Based Budgeting Version)	3,321,246	650,000	2,650,000	650,000	(2,000,000		

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING	BUDGET		BY PROGRAM Program					
epartr	nent			No.					No.	
Stre				12	Street Lighting Maintenance and Repair			air	1207	
und	CIS			No.	Oli eet Ligi	iting Maintena	ance and rep	all	1207	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2021	2022	Increment	2023	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	Title	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01 - GENERAL SUPPORT								
1	2L10	Administrative Assist - Non-Confidential	44,006 - 56,574		1		1	42,933		
2	3C49	Streets Chief Engineer	97,795 - 125,728		1		1	94,717		
3	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1	1	71,144		
		Subtotal - General Support		1	3	1	3	208,794		
		02 - SYSTEM OPERATIONS								
4		Clerk 3	42,956 - 46,871	1		1				
5	3A17	Construction Project Technician 1	49,913 - 54,910			1				
6		Construction Project Technician 2	54,284 - 59,870	4	3	3	3	157,725		
7	3A19	Construction Project Technician 3	59,968 - 66,319	1	2	1	2	116,160		
8	7K63	Electronic Technician 1	47,448 - 52,069	8	11	7	11	482,295		
9	7K64	Electronic Technician 2	54,284 - 59,870	3	5	2	5	262,875		
10	7K68	Electronic Technician Group Leader	57,855 - 63,910		2		2	112,068		
11	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	42,579		
12	7K58	Street Lighting Superintendent	60,446 - 77,706		1		1	58,972		
13	7K57	Street Lighting Supervisor	53,149 - 68,314	1	1	1	1	51,476		
14	7H01	Trades Helper (Electrical)	39,229 - 42,637	3		6				
		Subtotal - Systems Operations		22	26	23	26	1,284,150	1	
		Summary by Program:								
		01 - General Support		1	3	1	3	208,794		
		02 - System Operations		22	26	23	26	1,284,150		
			Totals	23	29	24	29	1,492,944		

71-53I (Program Based Budgeting Version)

SECTION 40 178

		CITY OF PHIL FISCAL 2023 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	eets				12	Street Ligh	nting Mainte	nance and l	Repair		1207
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6		Total Full Time Less: Grants Overtime Net Full Time Overtime Shift Differential Lump Sum Bonuses				23	29	24	29	1,492,944 (30,000) 1,462,944 42,661 1,770 1,096 2,000	
Total G	Gross Re	uquirements				23	29	24	29	1,510,471	
· Star		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request			23	2-7	23	10,025 11,690 (10,024) 1,522,162	
	T T				ary of Personal	iscal 2022		F-	-1.0000	In a 1/D	In = 1/D
Line No. * (1)		Category (2)	Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S			26,856		3,543			1,096	(2,447)	
2	Full Tin	ne - Civilian	23	1,128,324	29	1,291,149	24	29	1,474,635	183,486	
3	Full Tin	ne - Uniform									
4		Gross Adj.				2,000			2,000		
5		mp/Seas, Bd, SCG									
6	_	ne - Civilian		23,428		44,129			42,661	(1,468)	
7		ne - Uniform									
8		d Uniform Leave							,		
9	Shift/St			25:	-	1,756			1,770	14	
10	H&L, IC	DD, LT-Sick		331	-						
11	1		-		-						
12		Total	00	1 170 040	22	4 240 577	0.1	00	4 500 400	470 505	
L		Total	23	1,178,940	29	1,342,577	24	29	1,522,162	179,585	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY DECCEAM					
		BY PROGRAM						
Departn	nent	No.	Program			No.		
Stre	ets	12	Street Lighting Ma	r	1207			
Fund		No.						
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	rices				
201	Cleaning & Laundering	488			532	532		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	84,750	75,000		
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	9,428	165,105	165,105	165,105			
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	510						
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	550,187	436,029	436,029	435,497	(532		
	Repaving, Repairing & Resurfacing Streets			,		, , ,		
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	351						
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds					1		
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles					1		
284	Ground & Building Rental							
285	Rents - Other		1,527	1,527	1,527			
	Rental of Parking Spaces		1,027	1,027	1,021	1		
	Payments for Care of Individuals							
295	Imprest Advances							
293	Payments for Burials & Graves							
298	Other Expenses (not otherwise classified)					1		
299	Onler Expenses (not otherwise classified)			-				
						 		
						 		
	Total	560,964	612,411	612,411	687,411	75,000		
74 5016		300,304	012,411	012,411	007,411	73,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING BUDGET		BY PROGRAM				
Departn	nent	No.	Program			No.	
Stree	ets	12	Street Lighting Ma	intenance and Repai	r	1207	
Fund		No.	0 0	•			
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	viateriais & Supp	olies			
301	Agricultural & Botanical Animal, Livestock & Marine						
302	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	12,542	1,007	1,007	1,007		
306	Library Materials	:=,0 :=	.,001	.,	1,001		
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel		575	575	1,500	925	
309	Cordage & Fibers						
310	Electrical & Communication	331,399	384,362	384,363	383,438	(925)	
311	General Equipment & Machinery						
312	Fire Fighting & Safety	5,092					
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	13,005	8,000	8,000	8,000		
317	Hospital & Laboratory	168					
318	Janitorial, Laundry & Household	1,846	1,593	1,593	1,593		
320	Office Materials & Supplies	3,210	2,782	2,782	2,782		
322	Small Power Tools & Hand Tools	23,237 142	4,265 1,000	4,265 1,000	4,265 1,000		
323 324	Plumbing, AC & Space Heating Precision, Photographic & Artists	142	1,000	1,000	1,000		
325	Printing		55	55	55		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	980	1,000	1,000	1,000		
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
		204.004	40.4.000	404.040	404.040		
	Total	391,621	404,639 00 - Equipment	404,640	404,640		
405	Construction Dradeing & Convenien	Scriedule 4	oo - Equipment				
405 410	Construction, Dredging & Conveying Electrical, Lighting & Communications						
410	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	8,809					
423	Plumbing, AC & Space Heating	141					
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	2,282					
428	Vehicles	131,898	125,000	350,000	325,000	(25,000)	
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)		735	735	735		
	T-4-I	440.400	405 705	050 705	205 705	(05.000)	
74 501	Total	143,130	125,735	350,735	325,735	(25,000)	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

Description (2) al Services (250-254, 257-259) or Care of Individuals Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc. Inc. Subtotal Class	Fiscal 2021 Actual Obligations 6,400 548 2,480	No. 12 No. 01 Fiscal 2021 Actual Obligations (3) 9,428 Fiscal 2022 Original Appropriation	Fiscal 2022 Original Appropriation (4) 165,105 Fiscal 2022 Estimated Obligations	Fiscal 2022 Estimated Obligations (5) 165,105 Fiscal 2023 Department Request	Fiscal 2023 Department Request (6) 165,105 Describe purpos	•
(2) al Services (250-254, 257-259) or Care of Individuals Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	No. 01 Fiscal 2021 Actual Obligations (3) 9,428 Fiscal 2022 Original Appropriation	Fiscal 2022 Original Appropriation (4) 165,105 Fiscal 2022 Estimated Obligations	Fiscal 2022 Estimated Obligations (5) 165,105 Fiscal 2023 Department	Fiscal 2023 Department Request (6) 165,105 Describe purpor	Increase or (Decrease) (7)
(2) al Services (250-254, 257-259) or Care of Individuals Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	O1 Fiscal 2021 Actual Obligations (3) 9,428 Fiscal 2022 Original Appropriation	Original Appropriation (4) 165,105 Fiscal 2022 Estimated Obligations	Estimated Obligations (5) 165,105 Fiscal 2023 Department	Department Request (6) 165,105 Describe purposeservice provide	or (Decrease) (7)
(2) al Services (250-254, 257-259) or Care of Individuals Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	Fiscal 2021 Actual Obligations (3) 9,428 Fiscal 2022 Original Appropriation	Original Appropriation (4) 165,105 Fiscal 2022 Estimated Obligations	Estimated Obligations (5) 165,105 Fiscal 2023 Department	Department Request (6) 165,105 Describe purposeservice provide	or (Decrease) (7)
(2) al Services (250-254, 257-259) or Care of Individuals Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	Actual Obligations (3) 9,428 Fiscal 2022 Original Appropriation	Original Appropriation (4) 165,105 Fiscal 2022 Estimated Obligations	Estimated Obligations (5) 165,105 Fiscal 2023 Department	Department Request (6) 165,105 Describe purposeservice provide	or (Decrease) (7)
(2) al Services (250-254, 257-259) or Care of Individuals Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	(3) 9,428 Fiscal 2022 Original Appropriation	(4) 165,105 Fiscal 2022 Estimated Obligations	(5) 165,105 Fiscal 2023 Department	(6) 165,105 Describe purpos service provide	(7)
Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department	Describe purpos	•
Name of Contractor or Provider Care East ocksmith LLC ment Training, Inc.	Actual Obligations 6,400 548 2,480	Original Appropriation	Estimated Obligations	Department	service provide	•
or Provider Care East ocksmith LLC ment Training, Inc. Inc.	Actual Obligations 6,400 548 2,480	Original Appropriation	Estimated Obligations	Department	service provide	•
Care East ocksmith LLC ment Training, Inc. Inc.	Obligations 6,400 548 2,480	Appropriation	Obligations			
ocksmith LLC ment Training, Inc. Inc.	6,400 548 2,480			Request		ed. Include, if
ocksmith LLC ment Training, Inc. Inc.	548 2,480	15,105			applicable, unit o	cost of service.
ment Training, Inc. Inc.	548 2,480		6,500	6,500	Turf Management	
Inc.			605	605	Locksmith Services	
	250 9,428				Boom Crane Trainin	g
Subtotal Class	250 9,428	150,000	158,000		Street Lighting Infras	structure Imp.
		165,105	165,105	165,105		

FISCAL 2023 OPERATING BUDGET

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

	TIOCAL 2023 OF LIVATIN		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	DI I ICOGI	U UU		
Depart	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	d Renair	1207
Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		No.	Oli Cot Lighting	Walliteriance and	и порин	1201
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
205	Castor Materials		9,750	9,750	84,750	Disposal of Poles (Recycling)
	Total Class 205		9,750	9,750	84,750		
260	American Lighting and Signalization	539,877	200,000	420,000	426,000	Streets Lighting Ma	intenance
260	Northeast Fence & Ironworks	6,400	15,000	6,500	5,000	Fence Repairs	
260	Xerox Corporation	1,300		3,077	1,497	Copier Maintenanc	е
260	Charles W. Romano Co.	2,610		6,212		Air Conditioning Re	
	TBD '22 & Various Vendors	,-	221,029	240		Misc. office equip/b	-
	Total Class 260	550,187	436,029	436,029	435,497	moor omoo oquipra	ananig ropano
		,		100,020	,		
310	Rumsey Electric Co.		2,625			Transformer	
310	Colonial Electric Supply Co., Manna Supply	37,096	37,382	37,624	37 320	Electrical Supplies	
310	Colonial Electric Supply Co., Marina Supply Colonial Electric Supply Co.	94,123	52,358	113,465		Lamps & Ballasts	
	* * *		52,556				
	North Star Electrical Supply	196,100		136,800		Telecommunication	
	North Star Electrical Supply			87,504		Poles, Street Lighti	ng
	Warehouse Battery Outlet	280		300		Batteries	
310	Wisecom Technologies, Avenues International	3,800		8,670	2,700	Wire & Cable	
310	TBD '22	204.000	291,997	204.000	202 402	Electrical & Comm	unication
	Total Class 310	331,399	384,362	384,363	383,438		
428	Pacifico Ford, Hertrich Fleet Services	131,898	125,000	350,000	325,000	Vehicles	
	Altec Industries						
	Total Class 428	131,898	125,000	350,000	325,000		
71-53C	(Program Based Budgeting Version)						

F	FISCAL 2023 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Streets	3	12	Street Lighting Mai	ntenance and Repair		1207
Fund		No.	<u> </u>	•		•
County	/ Liquid Fuels Tax	04				
		Sumi	mary 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					
b)	Employee Benefits					
200	Purchase of Services	1,016,165	1,600,000	1,600,000	3,000,000	1,400,000
300	Materials and Supplies	381,640	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,397,805	1,800,000	1,800,000	3,200,000	1,400,000
			ary of Positions	.,,	2,200,000	.,,
		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					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM			Л	
Departn	nent	No.	Program			No.	
Stree		12	_	intenance and Repa	r	1207	
Fund	5.0	No.	Out out Lighting We	interiarioe and repai		1201	
Cou	nty Liquid Fuels Tax	04					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodo	Becompaien	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv				
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities			550.054		(550.054)	
250	Professional Services			553,851		(553,851)	
251	Professional Svcs Information Technology						
	Accounting & Auditing Services						
253	Legal Services						
254 255	Mental Health & Intellectual Disability Services Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges	1,016,165	1,600,000	1,046,149	3,000,000	1,953,851	
	Repaying, Repairing & Resurfacing Streets	1,010,100	1,000,000	1,040,140	0,000,000	1,000,001	
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
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)						
Ī	Total	1,016,165	1,600,000	1,600,000	3,000,000	1,400,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400

			MATERIALS, SUPPLIES & EQUIPMENT					
	FISCAL 2023 OPERATING BI	JDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Stree	ets	12	Street Lighting Ma	intenance and Repair		1207		
Fund		No.	3 3	<u> </u>		<u> </u>		
Cou	nty Liquid Fuels Tax	04						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	23334	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers	204.040	202 202	222 222	202 202			
310	Electrical & Communication	381,640	200,000	200,000	200,000			
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food Fuel - Heating & Cooling							
314 316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	T-4-1	201 640	200,000	200,000	200,000			
	Total	381,640	200,000 00 - Equipment	200,000	200,000			
405	Construction, Dredging & Conveying	Scriedule 4	oo - Equipment	I				
405 410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAN

	FISCAL 2023 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	d Repair	1207
und			No.			·	•
Cou	unty Liquid Fuels Tax		04				
Class	Description		Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)				553,851		(553,851
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request		ose or scope of ded. Include, if cost of service.
250	Carr & Duff, Inc.			553,851		Street Lighting Infrastructure Improvements	
	Subtotal Class 250			553,851			
	[
	I (Program Based Budgeting Version)						

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERATIN	Т	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
	eets		12		Maintenance and	
Fund			No.	ourset Eighting		
Cou	unty Liquid Fuels Tax		04			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	American Lighting & Signalization Subtotal Class 260	1,016,165 1,016,165	1,600,000 1,600,000	1,046,149 1,046,149	3,000,000 3,000,000	Street Lighting Maintenance
310	North Star Electric	381,640	200,000	200,000	200,000	Light Poles, Photocontrols and Luminaires
	Subtotal Class 310	381,640	200,000	200,000	200,000	
71-530	D (Program Based Budgeting Version)					

F	FISCAL 2023 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Streets	3	12	Street Lighting Mai	ntenance and Repair		1207	
und		No.	0 0			ı	
Specia	ıl Gasoline Tax	05					
		Sumi	mary 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						
b)	Employee Benefits						
200	Purchase of Services	13,600,000	14,448,846	14,448,846	14,448,846		
300	Materials and Supplies		, ,	, ,			
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
101	Advances and Misc. Payments						
	Total	13,600,000	14,448,846	14,448,846	14,448,846		
	1000		ary of Positions	11,110,010	11,110,010		
		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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)						

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Stre		12	_	intenance and Repa	r	1207
Fund	3.0	No.	Oli Cot Lighting Ma	interiarioe and repai		1201
Spec	cial Gasoline Tax	05				
	, a., Caoo	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oodo	Becomption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F			, ,	,
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,600,000	14,448,846	14,448,846	14,448,846	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , , ,					
	Total	13,600,000	14,448,846	14,448,846	14,448,846	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	Γ	250s AND 290, BY PROGRAM				
)epart	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	l Repair	1207
und			No.				
Spe	ecial Gasoline Tax		05				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpos	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit o	cost of service.
000	D	44 000 000	0.740.040	40 500 000	40 500 000	51	
	Peco Energy WGL Energy	11,200,000 2,400,000	9,748,846 4,700,000	10,500,000 3,948,846		Electric Current Electric Current	
220	Total Class 220		14,448,846	14,448,846	14,448,846	Liectric Current	
	i l		1				

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departme		No.	Program			No.	
Streets		12		ntananaa and Banair		1207	
Fund	5	No.	Street Lighting Wai	ntenance and Repair		1207	
Grants	s Revenue	08					
0.0	7.1.070.1.00		nmary 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		30,000	30,000	30,000		
b)	Employee Benefits						
200	Purchase of Services				1,000,000	1,000,00	
300	Materials and Supplies		1,000,000	1,000,000	200,000	(800,00	
400	Equipment				·	,	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		1,030,000	1,030,000	1,230,000	200,00	
		Sumn	nary 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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associate	ed Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)		1,000,000	1,000,000	1,230,000	230,00	
ederal			00.000	20.000		(00.00	
State	nvormmente.		30,000	30,000		(30,00	
	overnments						
omer Fu	inds of the City Total		1,030,000	1,030,000	1,230,000	200.00	
71-53F (P	rogram Based Budgeting Version)	l	1,030,000	1,030,000	1,230,000	200,00	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Street Lighting Maintenance and Repair 1207 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code LED Street Lights - Phase 3 (ARLE 9) G12625 120444 Federal X Award Period Type of Grant State Other Govt. 9/1/20 - 8/31/23 Reimbursement **Grant Objective** Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (5) (6) 100 a) Personal Services 30,000 30,000 (30,000) 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 400 Equipment

800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total		30,000	30,000		(30,000)				
	Summary by Funding Source									
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State		30,000	30,000		(30,000)				
300	Other Governments									
400	Local (Non-Governmental)									
	Total		30,000	30,000		(30,000)				
		Summary	of Positions							
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)				
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian		·							

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

Contributions, Indemnities and Taxes

500

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2023 OPERATING BUDGET** WITHIN PROGRAM Department Streets 12 Street Lighting and Maintenance and Repair 1207 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code TBD Federal Streetscape Project State Award Period Type of Grant Other Govt. 7/1/22-6/30/23 Program Income **Grant Objective** X Local (Non-Govt.) Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (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 Class 198 - Municipal Plan 10 - City Match 1,000,000 200 Purchase of Services 1,000,000 300 Materials and Supplies 1,000,000 1,000,000 (1,000,000) 400 Equipment

900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	
		Summary by	Funding Source	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	1,000,000	1,000,000	
	Total		1,000,000	1,000,000	1,000,000	
		Summary	of Positions			
•		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)

Budgeted Pos.

(4)

6/30/21

(3)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Contributions, Indemnities and Taxes

Payments to Other Funds

500

800

Code

(1)

101

105

SECTION 40 194

PPE 11/28/21

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 Street Lighting and Maintenance and Repair 1207 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code AchievAbility LED Lighting TBD -Federal New State Award Period Type of Grant Other Govt. 7/1/22 - 6/30/23 Program Income **Grant Objective** X Local (Non-Govt.) LED lighting on Market Street, West Philadelphia. Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Department or Obligations Obligations Appropriations Request (Decrease) (1) (3) (4) (5) (6) (2) 30,000 30,000 100 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 Class 198 - Municipal Plan 10 - City Match 200 Purchase of Services 300 Materials and Supplies 200,000 200,000 400 Equipment Contributions, Indemnities and Taxes 500 800 Payments to Other Funds 900 Advances and Misc. Payments Total 230.000 230.000 Summary by Funding Source Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Category Actual Estimated Department Code Original or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 230,000 230,000 400 Local (Non-Governmental) 230,000 230,000 Total Summary of Positions Actual Pos. Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (1) (5)101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA	4								
	PERFORMANCE MEASURES								
FISCAL 2023 OPERATING BU	I LIN UNWANGE WILASURES								
Department	No.	Program		No.					
Streets	12	Engineering Design and Construction							
		n Description							
	This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.								
	Progra	m Objectives							
-Increase percentage of completed design project			by 3 percent.						
-Increase percentage of completed construction p	rojects relative to	ongoing constructi	ion projects by 3 pe	ercent.					
	-								
	Performa	ance Measures							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description		Year-End	Year-to-Date	Target	Target				
			(Q1 + Q2)						
(1)		(2)	(3)	(4)	(5)				
Number of ongoing construction projects		25	31	25	25				
While physical work has been completed, t									
Comments: backlog in close outs is as a result of multip			completed during ap	proximately the same	e time. The				
Department expects this issue to be corrected in subsequent quarters.									
Number of ongoing designs		44	39	40	44				
Comments:		1							
<u> </u>									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING BU	IDGET				
Department		No.	Program			No.
Streets		12	Enaineerina Desia	n and Construction		1208
			ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1 2002	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,024,724	4,909,144	5,414,482	14,309,550	8,895,068
04	County Liquid Fuels Tax	178,204	1,095,726	1,095,726	125,000	(970,726)
08	Grants Revenue	157,871	160,000	160,000	160,000	(010,120)
- 00	Granic Nevende	107,071	100,000	100,000	100,000	
	Total	4,360,799	6,164,870	6,670,208	14,594,550	7,924,342
	Sur	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	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)
01	General	55	58	57	138	80
	Total Full Time	55	58	57	138	80
	Sui	· ·	Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	548,100	630,000	780,000	790,000	10,000
04	County Liquid Fuels Tax	12,680				
05	Special Gasoline Tax	83,825				
08	Grants Revenue		160,000	160,000	160,000	
	Total	644,605	790,000	940,000	950,000	10,000
	<u> </u>	_	ated Capital Pro		Fi 10000	Fi 10000
Dept.	5	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Bridge Reconstruction and Improvements	210,253,000	500,000	13,104,000	500,000	13,104,000
Streets	Federal Aid Highway Program (60%)	133,372,000	3,000,000	30,628,000	1,620,000	21,749,000
000	r oderar ma i ngimay i regiam (50 %)	100,012,000	3,000,000	00,020,000	1,020,000	21,7 10,000
	Total	343,625,000	3,500,000	43,732,000	2,120,000	34,853,000
			ated Operating (· · ·		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,469,368	1,589,705	1,736,200	2,932,685	1,196,486
Finance	Employee Benefits - Uniform				·	·
	Total	1,469,368	1,589,705	1,736,200	2,932,685	1,196,486

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	PROGRAM SUMMARY							
F	FISCAL 2023 OPERATING	BUDGET							
Departme	nt	No.	Program No.						
Streets	s	12	Engineering Design	n and Construction		1208			
Fund		No.							
Gener	al	01							
		I	mary 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	3,928,795	4,482,372	4,940,710	7,974,778	3,034,06			
b)	Employee Benefits								
200	Purchase of Services	85,799	142,377	139,377	6,040,377	5,901,00			
300	Materials and Supplies	3,109	17,273	21,273	31,273	10,00			
400	Equipment	7,021	267,122	313,122	263,122	(50,00			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,024,724	4,909,144	5,414,482	14,309,550	8,895,06			
		Summa	ary 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	55	58	57	138	3			
105	Full Time - Uniform								
	Total	55	58	57	138	8			
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
•	on-Governmental)	548,100	630,000	780,000	790,000	10,00			
ederal									
State									
	overnments								
Other Fu	inds of the City								
74 E2E /P	Total rogram Based Budgeting Version)	548,100	630,000	780,000	790,000	10,00			

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2023 OPERATING	BY PROGRAM						
Depar	rtment			No.	Program				No.
Str	eets			12	Engineerin	g Design and	Construction		1208
Fund				No.		<u> </u>			
Ge	eneral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
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)
		01-DEPUTY COMMISSIONER TRANSP/ADMIN							
1	Daeu	A: Deputy Commissioner of Transportation Deputy Commissioner of Transportation	152,500	1	1	1	1	152,500	
2		Executive Secretary	38,609 - 49,637	'	'	'	1	48,426	
	IAZU	Subtotal - Transportation Executive Office	30,009 - 49,037	1	2	1	2	200,926	
		B: Administration							
3	2L09	Administrative Services Supervisor (Non-Conf)	45,437 - 58,412		1		1	56,573	
4		Chief Engineer & Surveyor	112,301 - 144,386	1	1	1	1	139,841	
5	1A04	Clerk 3	42,956 - 46,871	1		2			
		Subtotal - Administration		2	2	3	2	196,414	
		Subtotal - Dep Commissioner Trans/Admin		3	4	4	4	397,340	
		02- ENGINEERING DESIGNS							
6	A398	Assistant Managing Director 2	83,430	1	1	1	1	83,430	
7	3B04	Graduate Civil Engineer	61,335				8	490,680	8
8	3B05	Civil Engineer 1	51,852 - 66,647	2	2	3	1	64,549	(1)
9	3B06	Civil Engineer 2	56,480 - 72,620	4	1	1	3	205,857	2
10	3B71	Construction Engineer 1	73,456 - 94,445				2	188,890	2
11	3B74	Engineering Specialist	66,944 - 86,064		9		9	755,613	
12	3B75	Staff Engineer 1	72,245 - 92,364				2	184,728	2
13	3B79	Design & Construction Project Manager	102,056 - 108,326				1	108,326	1
14		Engineering Supervisor 1	73,456 - 94,445	3	3	3	5	463,306	2
15		Engineering Supervisor 2	84, 044 - 108,065	2	2	2	2	209,326	
16		Graduate Civil Engineer	47,702 - 61,335	2		4			
17		Streets Assistant Chief Engineer	89,786 - 115,713				1	115,713	1
18	3C49	Streets Chief Engineer Subtotal - Engineering Designs	97,795 - 125,728	1 15	1 19	1 15	36	121,770 2,992,188	17
		Subtotal - Engineering Designs		15	19	15	36	2,332,100	17
71-53	l (Progi	ram Based Budgeting Version)		I	I				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Departn	nent			No.	Program				No.	
Stre	ets			12	Engineerin	g Design and	Construction		1208	
Fund				No.					•	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2021	2022	Increment	2023	Annual	(Decrease)	
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)	
		03 - CONSTRUCTION								
19	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	48,652		
20	1A03	Office Clerk 2	36,345 - 39,390				1	9,848	1	
21	1A04	Clerk 3	42,956 - 46,871		1		2	69,172	1	
22	7A01	Laborer	37,828 - 41,045	1		1				
23	7A41	Street Crew Chief 2	47,448 - 52,068				1	13,017	1	
24	7C13	Heavy Equipment Operator 1	46,414 - 50,989				2	25,495	2	
25	7C31	Concrete Mobile Operator	47,448 - 52,068				1	13,017	1	
26	7H01	Trades Helper	39,229 - 42,740				5	53,425	5	
27		Bridge Maint/Inspection Worker Trainee	42,956 - 46,985				2	23,492	2	
28		Construction Projects Technician 2	54,284 - 59,870				12	179,610	12	
29		Construction Projects Technician 3	59,968 - 66,479				7	116,338	7	
30		Graduate Civil Engineer	47,702 - 61,335	2			8	490,680	8	
31		Civil Engineer 1	51,852 - 66,647		1		2	129,098	1	
32		Civil Engineer 2	56,480 - 72,620	1	1				(1	
33		Construction Engineer 1	73,456 - 94,445	6	7	7	10	923,639	3	
34		Construction Engineer 2	84,044 - 108,065	2	3	2	6	638,184	3	
35		Construction Project Technician 2	54,284 - 59,870	12	11	12	14	712,234	3	
36		Construction Project Technician 3	59,968 - 66,319	2	3	2	3	192,693		
37		Design & Construction Project Manager	84,044 - 108,065	1		1	1	104,663	1	
38		Engineering Aide 2	42,956 - 46,871	1	1	1	1	45,396		
39		Engineering Specialist	66,944 - 86,064	4	4	7	6	505,588	2	
40		Staff Engineer 1	72,245 - 92,364				1	92,364	1	
41		Semi - Skilled Laborer	39,229 - 42,637	1		1	8	85,274	8	
42		Stores Worker	40,396 - 43,963	1		0	1	11,022	1	
43		Streets Chief Engineer	97,795 - 125,728	1	1	2	1	121,770		
44		Labor and Wage Compliance Inspector	52,692 - 58,077	1	1	1	1	59,102		
45	VV 04 1	Senior Wage Compliance Officer Subtotal - Roadway Construction	60,500	37	35	38	98	15,125 4,678,898	63	
		Summary by Program:						,,,,-30	35	
		01A - Deputy Commissioner Of Transportation		1	2	1	2	200,926		
		01B - Administration		2	2	3	2	196,414		
		02 - Engineering Designs		15	19	15	36	2,992,188	17	
		03 - Roadway Construction		37	35	38	98	4,678,898	63	
			Totals		58	57	138	8,068,426	80	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Stre	ets				12	Engineerir	ng Design a	nd Construc	tion		1208
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(- / <u> </u>	(-7			1	(-)	(-)	(- /	(0)	(-)	(1.2)
1 2 3 4 5 6 7		Total Full Time Less: County Liquid Fuel Tax Funds (Less: Grants Revenue Funds (08) Net Full Time Temporary and Seasonal Overtime Bonuses Lump Sum	04)			55	58	57	138	8,068,426 (125,000) (537,780) 7,405,646 356,017 75,810 23,000 93,551	80
		<u> </u>							400	7.054.004	
l otal G	iross Re	equirements				55	58	57	138	7,954,024	80
		Plus: Earned Increment								34,525	
		Plus: Longevity								20,754	
		Less: (Vacancy Allowance)	Total Pu	ıdget Request						(34,525) 7,974,778	
			Total Bi		ary of Personal	Services				7,974,770	
			Fisca	al 2021	T	iscal 2022		Fisc	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		1		11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,249		92,799			93,551	752	
2	Full Tin	ne - Civilian	55	3,720,861	58	4,396,555	57	138	7,426,400	3,029,845	80
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		6,713		23,000			23,000		
5	PT, Tei	mp/Seas, Bd, SCG		50,794		353,155			356,017	2,862	
6	Overtin	ne - Civilian		149,178		75,201			75,810	609	
7	Overtin	ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12	<u> </u>										
74.50	/D== ===	Total am Based Budgeting Version)	55	3,928,795	58	4,940,710	57	138	7,974,778	3,034,068	80

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BY PROGRAM					
Departn	nent	No.	Program			No.	
Stree	ets	12	Engineering Desig	n and Construction		1208	
Fund		No.		, <u>-</u>			
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodo	Becompaien	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	·	Schedule 200 - F	Purchase of Serv				
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		835	835	835		
210	Postal Services	10,400					
211	Transportation	2,793	1,051	1,051	1,051		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	1,550		1,177		(1,177)	
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	69,244	91,977	83,984	5,990,424	5,906,440	
251	Professional Svcs Information Technology			2,457		(2,457)	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	569		1,309		(1,309)	
256	Seminar & Training Sessions	180		50		(50)	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	863	47,514	47,514	47,514		
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						
	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances	200	1,000	1,000	553	(447)	
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	85,799	142,377	139,377	6,040,377	5,901,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
Stree	ets	12	Engineering Design	n and Construction		1208		
Fund		No.				•		
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
201		<u> Scriedule 300 - I</u>	Materials & Supp	ones		T		
301 302	Agricultural & Botanical Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications		2,208	2,208	2,208			
	Building & Construction		1,384	1,384	1,384			
306	Library Materials		,	,				
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel		1,600	5,600	15,600	10,000		
309	Cordage & Fibers							
310	Electrical & Communication		429	429	429			
311	General Equipment & Machinery							
312	Fire Fighting & Safety		812	812	812			
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317 318	Hospital & Laboratory Janitorial, Laundry & Household							
320	Office Materials & Supplies	1,570	5,566	5,566	5,566			
322	Small Power Tools & Hand Tools	1,070	0,000	0,000	0,000			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists	1,499	3,643	3,643	3,643			
325	Printing	40	1,631	1,631	1,631			
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	3,109	17,273	21,273	31,273	10,000		
	Total		00 - Equipment	21,270	01,270	10,000		
405	Construction, Dredging & Conveying					T		
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency					1		
417	Hospital & Laboratory							
420	Office Equipment	479	7,122	7,122	7,122			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals	6,148						
428	Vehicles	207	250,000	300,000	250,000	(50,000		
	Furniture & Furnishings	395	10,000	6,000	6,000	 		
499	Other Equipment (not otherwise classified)					 		
	Total	7,021	267,122	313,122	263,122	(50,000		
	(Program Based Budgeting Version)	1,021	201,122	010,122	200,122	(50,500		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND

FISCAL 2023 OPERATING BUDGET					CARE OF INDIVIDUALS					
Depart	ment		No.	Program			No.			
Stre	eets		12	Engineering De	sign and Constr	uction	1208			
Fund			No.							
Ger	neral		01							
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
			Actual	Original	Estimated	Department	or			
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)			
(1) 250s	·		(3) 69,244	(4) 91,977	(5) 86,441	(6) 5,990,424	(7) 5,903,983			
290	Payments for Care of Individuals		09,244	91,977	00,441	5,990,424	5,905,965			
		F:I 0004	Fi I 0000	Fig I 0000	Fig I 0000	December				
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Describe purpo service provid				
Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit				
0000		oz.igationio	7.450.050.0000	oz.igatione	roqueet	applicable, unit	0001 01 001 1100.			
250	Synergies Technologies, Whitehouse Group	1,000	10,000	2,000	2,000	Training, Grant Writ	ing			
250	Michael Baker		36,000			Bridge Ratings				
	Gannett Fleming, Urban Engineers	68,244	36,000	80,824	80,424	Engineering Service				
	WSP USA Inc. and TBD'22		9,977	1,160		Other Contracted S				
250	TBD '23				5,908,000	IIJA Engineering Qu				
	Total Class 250	69,244	91,977	83,984	5,990,424	and Training and Do	evelopment			
			, , ,		-,,	1				
251	Cellco Partnership			2,457		Public Safety Mobile	e Data Services			
	Total Class 251			2,457		1				
71-53N	(Program Based Budgeting Version)									

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERATIN	250s	AND 290,	BY PROGI	RAM		
Depart	ment		No.	Program			No.
Stre	eets		12	Engineering De	esign and Constru	uction	1208
Fund			No.				•
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		cost of service.
				_			
428	Pacifico Ford, Inc.		250,000	300,000	250,000	Vehicles	
	Total Class 428		250,000	300,000	250,000		
74 500	(Program Rased Rudgeting Version)						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY				
Streets	3	12	Engineering Desig	n and Construction		1208	
Fund		No.					
County	/ Liquid Fuels Tax	04					
	T	T	mary 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	177,317	125,000	125,000	125,000		
b)	Employee Benefits						
200	Purchase of Services		970,726	970,726		(970,726	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	887					
900	Advances and Misc. Payments						
	Total	178,204	1,095,726	1,095,726	125,000	(970,726)	
		Summa	ary 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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
Federal							
State							
	overnments	10.000					
Otner Fu	nds of the City	12,680					
71-53F (Pi	Total rogram Based Budgeting Version)	12,680					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
Stre	ets				12	Engineerir	ng Design aı	nd Construc	tion		1208
Fund					No.						
Cou	ınty Liq	uid Fuels Tax			04						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund								125,000	
Total G	ross Re	I equirements								125,000	
, otal G	.033 116	Plus: Earned Increment								120,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		(Total Bu	udget Request						125,000	
					ary of Persona	l Services					
			Fisca	al 2021		Fiscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1 ,			6/30/21	ļ ,			11/28/21			less Col. 6)	less Col. 5)
(1)	l *	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			477.047		405.000			405.000		
2		ne - Civilian		177,317		125,000			125,000		
3		ne - Uniform Gross Adj.									
5		mp/Seas, Bd, SCG									
6		mp/Seas, Bd, SCG ne - Civilian				-					
7		ne - Uniform									
8		d Uniform Leave				\vdash					
9	Shift/St										
10		DD, LT-Sick									
11	, 10	- ,									
12											
		Total		177,317		125,000			125,000		
		am Racad Rudgating Varcian)		· · · · · · · · · · · · · · · · · · ·	•		•	-			

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
Stree		12	_	n and Construction		1208
Fund	713	No.	Engineering Desig	gri and Constituction		1200
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services		970,726	970,726		(970,726)
251	Professional Svcs Information Technology		,	•		, , ,
	Accounting & Auditing Services					
	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					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
-						
	Total		970,726	970,726		(970,726)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2023 OPERATING BUDGET **BY PROGRAM** Department Program Engineering Design and Construction 1208 Streets 12 No. County Liquid Fuels Tax 04 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Estimated Departmental Code Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 887 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS				
Depart					Program			
	eets		12		esign and Constr	uction	1208	
und			No.	Engineering De	olgii ana conoti	dollori	1200	
Co	unty Liquid Fuels Tax		04					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			970,726	970,726		(970,726	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request		cost of service.	
					·	•		
250	Gannett Fleming, Urban Engineers, etc.		970,726	970,726		On-Call Engineerin	g Services	
	Total Class 250		970,726	970,726				
				 				
				 				
			1					
			1					
			1					
			1					
			1					
			1					
			1					
			1					
	1							
	<u> </u>			_				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
F	FISCAL 2023 OPERATING	BUDGET				
epartmer	nt	No.	Program			No.
Streets	5	12	Engineering Desig	n and Construction		1208
und		No.				
Specia	l Gasoline Tax	05				
		1	mary 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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summ	ary 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					
105	Full Time - Uniform			_		
	Total					
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
tate						
Other Go	vernments					
ther Fu	nds of the City	83,825				
	Total rogram Based Budgeting Version)	83,825				

	CITY OF PHILADELPI	PROGRAM SUMMARY					
FISCAL 2023 OPERATING BUDGET							
Departmer	nt	No.	Program			No.	
Streets	3	12	Engineering Design	n and Construction		1208	
und		No.					
Grants	Revenue	08					
		T	mary 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	157,871	160,000	160,000	160,000		
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
000	Total	157,871	160,000	160,000	160,000		
	rotai		ary of Positions	100,000	100,000		
		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	(-)	(/	(-)	(-)	()	
105	Full Time - Uniform						
100	Total						
		ected Associated	d Non-Tax Reven	ues by Type			
	JUL 1	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	Bookiphon	Revenues	Budget	Loundto	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(becrease) (6)	
ocal (No	on-Governmental)	(2)	(3)	(7)	(3)	(0)	
ederal	or coroninional,		160,000	160,000	160,000		
tate			100,000	100,000	100,000		
	vernments						
ther Fu	nds of the City						

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2023 OPERATING BUDGET WITHIN PROGRAM Department Streets 12 **Engineering Design and Construction** 1208 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code G12646 121001 Federal Supportive Regional Highway Plan for DVRPC Award Period Type of Grant State Other Govt. 07/1/22 - 06/20/23 Reimbursement **Grant Objective** Local (Non-Govt.) Support regional highway planning efforts. Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 157,871 160,000 160,000 160,000 100 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 Class 198 - Municipal Plan 10 - City Match Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 157,871 160,000 160,000 160,000 Summary by Funding Source Fiscal 2022 Fiscal 2023 Fiscal 2021 Fiscal 2022 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 160,000 160,000 160,000 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) Total 160,000 160,000 160,000 Summary of Positions Actual Pos Fiscal 2022 Incr. Run Fiscal 2023 Inc. / (Dec.) 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (Col. 6 less Col. 4) Code Category

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101

105

(2)

SECTION 40 213

(5)

(6)

(7)

CITY OF PHILADELPHIA PERFORMANCE MEASURES Department Streets No. Program City Streets Plans and Surveys O9 Program Description

This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.

Program Objectives

-Reestablish a minimum of 50 survey benchmark monuments throughout the City during FY23. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.

Performance Measures								
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Average days survey district response time	31	30	35	35				
Comments:								
Total cost of survey services provided to others	2,831,486	1,313,451	2,000,000	2,200,000				
Comments:								
Comments:								
Comments:								
Comments:		•						
Comments:			•					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING BI	JDGET				
Department		No.	Program			No.
Streets		12	City Streets Plans	and Surveys		1209
		Summ	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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,017,962	4,868,538	4,500,161	4,757,211	257,050
	Total	4,017,962	4,868,538	4,500,161	4,757,211	257,050
	Su		Time Positions b		, - ,	7,111
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	1/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	67	83	69	82	(1)
	Total Full Time	67	83 T D	69	82	(1)
	Su		Tax Revenues b		Fi 1000	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	810,018	1,984,000	875,000	885,000	10,000
	<u> </u> Total	810,018	1,984,000	875,000	885,000	10,000
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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		-1-10	0 1 -		
_	S	T	ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,491,134	1,640,773	1,658,536	1,705,797	47,262
Finance	Employee Benefits - Uniform					
	Total	1,491,134	1,640,773	1,658,536	1,705,797	47,262

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
Streets	s	12	City Streets Plans	and Surveys		1209	
Fund		No.					
Gener	al	01					
	T		mary 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	3,896,773	4,274,903	4,268,526	4,388,576	120,050	
b)	Employee Benefits						
200	Purchase of Services	16,198	9,749	12,749	9,749	(3,000	
300	Materials and Supplies	16,140	31,710	31,710	31,710		
400	Equipment	88,851	552,176	187,176	327,176	140,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,017,962	4,868,538	4,500,161	4,757,211	257,050	
		Summa	ary 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	67	83	69	82	(
105	Full Time - Uniform						
	Total	67	83	69	82	(
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)	810,018	1,984,000	875,000	885,000	10,00	
Federal							
State							
	overnments						
Other Fu	inds of the City						
74 FAF /=	Total rogram Based Budgeting Version)	810,018	1,984,000	875,000	885,000	10,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		l.,						
		No.	Program				No.	
		12	City Street	s Plans and S	Surveys		1209	
		No.						
		01						
		Fiscal	Fiscal		Fiscal		Increase	
	Salary	2021	2022	Increment	2023	Annual	(Decrease)	
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
,	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)	
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
01 - CITY PLANS & SURVEYING								
			1		1	113,300		
		1	4	1			(4	
1		1	•	4	5	416 775	(1	
, ,	,	4						
		' '	•		•	· ·		
		•	'		'	44,274		
			14		14	700 046		
						· ·		
						,=		
	48,609 - 53,412	3	2		2	100,938		
Engineering Plans Design Supervisor	57,896 - 74,435	1	1	1	1	70,304		
Grounds & Facilities Maintenance Worker 1	37,828 - 41,045			1				
Laborer	37,828 - 41,045	1						
Office Clerk 2	36,345 - 39,295	1		1				
Streets Plans Designer 1	49,584 - 63,753	2	3	2	3	180,720		
Survey Bureau Manager	89,786 - 115,434	1	1	1	1	109,003		
Surveyor 1	46,022 - 59,162	12	22	13	22	1,234,684		
Surveyor 2	50,824 - 65,346	8	10	8	10	617,450		
, ,	78,755 - 101,252	4	5	4	5			
Subtotal - City Plans & Surveying		67	83	69	82	4,948,732	(1)	
	01 - CITY PLANS & SURVEYING Assistant Managing Director Assistant Managing Director 2 Deputy City Solicitor Assistant Surveyor & Regulator City Plans Officer Clerk 3 Engineering Aide 1 Engineering Aide 2 Engineering Aide 3 Engineering Aide Trainee Engineering Technician 1 Engineering Plans Design Supervisor Grounds & Facilities Maintenance Worker 1 Laborer Office Clerk 2 Streets Plans Designer 1 Survey Bureau Manager Surveyor 2	Title Range (in dollars) (3) 01 - CITY PLANS & SURVEYING Assistant Managing Director 113,300 Assistant Managing Director 2 90,000 Deputy City Solicitor 80,000 Assistant Surveyor & Regulator 68,618 - 88,216 City Plans Officer 78,755 - 101,252 Clerk 3 42,956 - 46,871 Engineering Aide 1 39,229 - 42,637 Engineering Aide 2 42,956 - 46,871 Engineering Aide 3 47,448 - 52,069 Engineering Aide Trainee 37,828 - 41,045 Engineering Plans Design Supervisor 57,896 - 74,435 Grounds & Facilities Maintenance Worker 1 48,609 - 53,412 Endineering Plans Design Supervisor 57,896 - 74,435 Grounds & Facilities Maintenance Worker 1 49,584 - 63,753 Survey Bureau Manager 89,786 - 115,434 Surveyor 1 46,022 - 59,162 Surveyor & Regulator 78,755 - 101,252	Title Salary Range (in dollars) (3)	Title Salary Range (in dollars) (3)	Title	Salary Range Actual Pos. Budgeted Positions (in dollars) (in dollar	Salary Piscal 2021 2022 Increment 2023 Annual 2021 2022 Increment 2023 Annual 2021 2022 Increment 2023 Annual 2024 2021	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Stre					12		ts Plans and	I Surveye			1209
Fund	.0.0				No.	Oity Office	is i lalis alic	i Gui veys			1209
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		Total Full Time Overtime Shift Differential Lump Sum Bonuses				67	83	69	82	4,948,732 24,317 4,332 17,359 23,000	(1)
Total G	ross Re	quirements				67	83	69	82	5,017,740	(1)
, otal G	. 555 116	Plus: Earned Increment				- 07		0.9	02	49,375	(1)
		Plus: Longevity								30,765	
		Less: (Vacancy Allowance)								(709,304)	
		,	Total Bu	ıdget Request						4,388,576	
				Summa	ary of Personal	Services					
			Fisca	al 2021		iscal 2022	1		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
,		(0)	6/30/21	400	(-)	(5)	11/28/21	(6)	(6)	less Col. 6)	less Col. 5)
(1)	l	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		07	48,924		17,219	00	00	17,359	140	/41
2		ne - Civilian	67	3,775,979	83	4,199,888	69	82	4,319,568	119,680	(1)
3		ne - Uniform Gross Adj.		9,840		23,000			23,000		
5		mp/Seas, Bd, SCG		16,759		23,000			23,000		
6		ne - Civilian		44,056		24,121			24,317	196	
7		ne - Uniform		1 7,000		21,121			21,017	130	
8		d Uniform Leave									
9	Shift/St			226		4,298			4,332	34	
10		DD, LT-Sick		990		, , , , ,			,	, , ,	
11											
12											
		Total	67	3,896,773	83	4,268,526	69	82	4,388,576	120,050	(1)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
Stree	ets	12	City Streets Plans	and Surveys		1209
Fund		No.	ony on one rians	- aa - ay-		.200
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 333., p. 113.	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser			
201	Cleaning & Laundering	582		607	607	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,000	835	3,000	835	(2,165)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	4,640				
250	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	200		200		(222)
255	Dues	228		896	507	(896)
256	Seminar & Training Sessions			1,483	587	(896)
257	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees	5 000	0.044	0.700	7 700	057
	Repair & Maintenance Charges	5,282	8,914	6,763	7,720	957
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software	2,466				
		2,400				
275 276	Juror Fees Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	, , ,					
	Total	16 198	9 749	12 749	9 749	(3,000)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BU	RATING BUDGET BY PROGRAM		BY PROGRAM				
Departn	nent	No.	Program			No.		
Stre	ets	12	City Streets Plans and Surveys 1209					
Fund		No.	Oity Oil Ooto 1 Idilo	and Garveye		1200		
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2 3351.151.1	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction		6,306	6,306	6,306			
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel		400	400	400			
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		4,000	4,000	4,000			
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	1,334	2,066	2,066	2,066			
320	Office Materials & Supplies	4,203	7,669	7,669	7,669			
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating	10,603	10.000	10.000	10.000			
	Precision, Photographic & Artists	10,603	10,929 340	10,929	10,929 340			
325	Printing Recreational & Educational		340	340	340			
326 328	Vehicle Parts & Accessories							
335	Lubricants							
—	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	,							
	Total	16,140	31,710	31,710	31,710			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications		1,018	1,018	1,018			
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	26,842	51,158	51,158	51,158			
426	Recreational & Educational							
427	Computer Equipment & Peripherals	19,887						
428	Vehicles	42,122	500,000	135,000	275,000	140,000		
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	<u> </u>	00.054	550 450	107.170	007.470	110.000		
	Total	88,851	552,176	187,176	327,176	140,000		

71-53L (Program Based Budgeting Version)

EISCAL 2023 ODEDATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 20	23 OPERATIN	G BUDGE	Г			BY PROGRAM
Departi	ment			No.	Program		No.
Stre				12		ans and Surveys	1209
Fund				No.		,	
Ger	neral			01			
Minor	Name of Cor	ntractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provid		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
424	Precision Solutions, Inc.		26,842	51,158	51,158		Precision Electronic Distance
		Subtotal Class 424	26,842	51,158	51,158	51,158	
428	Whitmoyer Ford Inc.		42,122	500,000	135,000	275 000	Motor Vehicles
420	willinger Ford inc.	Subtotal Class 428	42,122	500,000	135,000	275,000	INDIOI VEHICIES
		0.000.0 0.000 1.00	,	000,000	100,000	2.0,000	
71-53C	(Program Based Budgeting	Version)					

CITY OF PHILADELPHIA PERFORMANCE MEASURES Department Streets No. Program General Administrative Support Program Description

This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.

Program Objectives

-The Department will build upon the re-establishment of the Future Track Program to further augment a structured work experience for low-income young adults to help them obtain job skills, learn positive work attitudes, and develop professional work habits with the objective of transitioning a minimum of five employees to City civil service employment.

-Successfully hire a minimum of five new entry-level engineers through the Department's Intern-to-Hire program.

Perfo	rmance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	5,361	2,439	5,500	5,500
Comments:				
Average days to process operating invoices	3.3	3.6	3.0	3.0
Comments:				
Comments:				
Comments:				
Comments:				
Comments:	_		·	

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING B	ODGET				
Department		No.	Program			No.
Streets		12	General Administr	ative Support		1210
			ary by Fund	11		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,237,606	4,577,945	5,015,190	5,407,020	391,830
		, ,			, ,	,
	Total	14,237,606	4,577,945	5,015,190	5,407,020	391,830
	S	ummary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	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)
01	General	54	62	56	66	4
	Total Full Time	54	62	56	66	4
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,004	5,000	5,000	5,000	
	Total	1,004	5,000	5,000	5,000	
		Selected Associ				
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,428,983	1,426,393	1,576,716	1,640,024	63,308
Finance	Employee Benefits - Uniform					
	Total	1,428,983	1,426,393	1,576,716	1,640,024	63,308

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA		PROGRAM	SUMMARY	
F	ISCAL 2023 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	8	12	General Administra	ative Support		1210
Fund		No.				
Genera	al	01				
		T	mary 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	3,898,156	3,797,391	4,234,841	4,363,216	128,375
b)	Employee Benefits					
200	Purchase of Services	1,111,903	685,112	684,907	948,362	263,455
300	Materials and Supplies	89,112	55,862	55,862	55,862	
400	Equipment	1,560	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes	9,136,875	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,237,606	4,577,945	5,015,190	5,407,020	391,830
		Summa	ary 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	54	62	56	66	4
105	Full Time - Uniform					
	Total	54	62	56	66	4
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)	1,004	5,000	5,000	5,000	
Federal						
State						
	overnments					
Other Fu	nds of the City					
74 525 /5:	Total rogram Based Budgeting Version)	1,004	5,000	5,000	5,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET		BY PROGRAM						
				I	I_				I		
Departi				No.	Program	-liit	C		No.		
Stre Fund	eis			12 No.	General A	dministrative	Support		1210		
	neral			01							
OCI	iciai			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2021	2022	Increment	2023	Annual	(Decrease)		
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)		
				T	T	ı		1	ı		
i.											
	D050	01-DEPUTY COMMISSIONER OF ADMINISTRA	1		l ,		,	400.000			
1	D250	Deputy Commissioner - Administration	128,000	1	1	1	1	128,000			
		Subtotal - Deputy Commissioner of Admin.		1	1	1	1	128,000			
		02 - GENERAL SUPPORT ADMINISTRATION									
		02 - GENERAL SUPPORT ADMINISTRATION A: Commissioner's Office									
2	V308	Assistant Managing Director	95,000		1		1	95,000			
3		Assistant Managing Director	38.192		'		1	38,192			
4		Clerk 3	42,956 - 46,871		1		1	45,396			
5		Chief of Staff	127,000	1		1		10,000			
6		Deputy Commissioner	128,235	1	1	1	1	128,235			
7	E695	Executive Assistant	59,410	1	1	1	1	59,410			
8	C350	Streets Commissioner	163,500	1	1	1	1	163,500			
		Subtotal - Commissioner's Office		4	6	4	6	529,733			
		B: Public Affairs									
9	A398	Assisting Managing Director	74,015	2	1	2	1	74,015			
10	2J08	Streets Public Affairs Director	90,000	1	1	1	1	90,000			
		Subtotal - Public Affairs		3	2	3	2	164,015			
		Subtotal - General Support Administration		7	8	7	8	693,748			
		03 - ADMINISTRATIVE SERVICES									
4.4	01.00	A: Planning and Analysis	50 400 70 000				4	70.004			
11 12		Administrative Specialist 2 (Non-Confidential) Administrative Assistant - Non-Confidential	56,480 - 72,620 44,006 - 56,574		1		1	70,334 55,194			
13		Clerk 3	42,956 - 46,871	2	2	2	2	90,792			
14		Executive Assistant	72,923 - 93,759	1	1	1	1	91,472			
		Subtotal - Administration & Analysis	,	4	5	3	5	307,792			
		-									
		B: Fiscal									
15	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	90,792			
16	2A06	Accountant	49,584 - 63,753	3	1	1	1	61,746			
17		Account Clerk	40,396 - 43,963	2	3	2	3	127,737			
18		Administrative Specialist 2 (Confidential)	57,896 - 74,435	1	1	1	1	72,092			
19		Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	70,334			
20 21		Budget Officer 1 Budget Officer 2	68,618 - 88,216 73,456 - 94,445	1	1	1	1	22,107 91,472	1		
22		Cost Accountant	64,492 - 82,900	'1	1	1	1	80,291			
23		Fiscal Officer	84,055 - 108,065	1	1	1	1	104,663			
24		Senior Accountant	56,480 - 72,620		3	2	4	311,676	1		
25	2E02	Procurement Technician 1	44,006 - 56,574		2		2	110,388			
26	2E03	Procurement Technician 2	56,480 - 72,620	2		2					
I		Subtotal - Fiscal		14	16	14	18	1,143,298	2		

71-53I (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET		BY PROGRAM						
Depa	rtment			No.	Program				No.		
St	eets			12	General A	dministrative	Support		1210		
Fund				No.	00.10.0.7		- прроп				
Ge	eneral			01							
		T					F: .	I	Ι.		
			Colomi	Fiscal 2021	Fiscal 2022	Ingramant	Fiscal 2023	Ammund	Increase		
Lino	Class	Title	Salary	Actual Pos.		Increment Run -PPE		Annual	(Decrease)		
Line	Code	Title	Range (in dollars)	6/30/21	Budgeted Positions	11/28/21	Budgeted Positions	Salary 7/1/22	(Col. 8		
No. (1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)		
(· /	(-)	(4)	(-)	. (-)	(-)	(*)	(0)	(-)	(10)		
		Subtotal - Administrative Services		18	21	17	23	1,451,090	2		
		04 - HUMAN RESOURCES									
		A: Personnel									
27	2L08	Administrative Services Supervisor/Assistant	45,107 - 57,987		1		1	56,573			
28	2L09	Administrative Services Supervisor	45,437 - 58,412	1		1					
29	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	72,092			
30	2L01	Administrative Technician	38,779 - 49,868	2	1	2	1	48,652			
31	1A04	Clerk 3	42,956 - 46,871		2		2	90,792			
32	2H13	Departmental Human Resources Manager 3	83,434 - 107,280		1		1	104,663			
33	2H58	Sr. Departmental Human Resources Assoc.	64,492 - 82,900		2		2	160,582			
34	2H90	Human Resources Professional 1	35,099 - 49,761		2				(2)		
35	2H91	Human Resources Professional 2	57,896 - 74,435				3	218,799	3		
36	2L03	Management Trainee	40,902 - 52,586				1	51,303	1		
		Subtotal - Personnel		4	10	4	12	803,456	2		
		B: Payroll / Sick Control									
37	5C40	Clean Block Officer	42,956 - 46,871	1	1	1			(1)		
38	1A04	Clerk 3	42,956 - 46,871	6	2	5	3	204,774	1		
39	1B25	Departmental Payroll Clerk	40,396 - 43,963	3	4	3	5	214,385	1		
40	1B27	Departmental Payroll Supervisor	46,414 - 50,866	1	1	1	1	49,265			
41	1B28	Payroll & Investigations Supervisor Subtotal - Payroll / Sick Control	50,824 - 65,346	11	9	11	1 10	63,289 531,713	1		
		Subtotal - Payroll / Sick Collifor			1	''	10	331,713	<u>'</u>		
		C: Safety & Training									
42	2L08	Administrative Services Supervisor/Asst	45,107 - 57,987		1		1	56,573			
43	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988		2	1		, .	(2)		
44	2L17	Administrative Specialist 2 (Confidential)	57,896 - 74,435	1			2	144,184	2		
45	2L33	Administrative Specialist Sup. Non-Confidential	60,889 - 78,275			1					
46	2L04	Administrative Technical Trainee	40,198 - 51,681	1		1					
47	1A03	Office Clerk 2	36,345 - 39,295		1		1	38,058			
48		Equipment Operations Specialist	51,240 - 56,412	2	2	2	2	109,272			
49	3E23	Geographic Info Systems Manager	84,044 - 108,065			1		,			
50	2H90	Human Resources Professional 1	35,099 - 49,761	2		1					
51	2H91	Human Resources Professional 2	57,896 - 74,435		1	1			(1)		
52	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	85,439			
53	2H31	Instructor	48,256 - 53,024		2		2	103,462			
54	2H78	Occupational Safety Administrator 2	73,456 - 94,445	1	1	1	1	91,472			
55	2H58	Senior Departmental Human Resources Assoc.	64,492 - 82,900	3		3					
56	2D55	Title Registration Aide 1	40,396 - 43,963			1					
57	7C55	Training Center Supervisor	55,442 - 71,283	1	1	1	1	69,039			
58	2H33	Training and Development Manager	73,456 - 94,445	1	1	1	1	91,472	<u> </u>		
		Subtotal - Safety and Training		13	13	16	12	788,971	(1)		
		m Based Budgeting Version)									

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 12 General Administrative Support 1210 Streets No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/21 11/28/21 7/1/22 No. **Positions Positions** less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) **Subtotal - Human Resources** 28 32 31 34 2,124,140 2 Summary by Program: 01 - Deputy Commissioner of Administration 128,000 02 - General Support Administration 8 7 693,748 03 - Administrative Services 21 17 1,451,090 23 18 2 28 2,124,140 2 04 - Human Resources 32 31 34 54 62 56 66 4,396,978 4 Totals

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Stre					12	_	dministrativ	e Support			1210
Fund	- CIS				No.	General A	ummsuauv	e Support			1210
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2021 Actual Pos. 6/30/21 (5)	2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time				54	62	56	66	4,396,978	4
2 3 4 5 6	ross Re	Less: Grants Revenue Fund (08) Net Full Time Overtime Shift Differential Lump Sum Bonuses				54	62	56	66	(72,620) 4,324,358 197,226 1,579 7,400 4,000	4
l'otal o	1000110	Plus: Earned Increment				<u> </u>	02		00	39,625	
		Plus: Longevity								24.140	
		Less: (Vacancy Allowance)								(235,112)	
			Total Bu	ıdget Request						4,363,216	
				Summa	ry of Personal	Services					
			Fisca	al 2021		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
(4)		(2)	6/30/21	(4)	(5)	(0)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 1,398	(5)	(6) 7,340	(7)	(8)	(9) 7,400	(10)	(11)
2		ne - Civilian	54	3,618,595	62	3,992,696	56	66	4,153,011	160,315	4
		ne - Uniform	54	0,010,000	02	0,002,000	30	- 00	7,100,011	100,010	+
		Gross Adj.		(319)		4,000			4,000		
		mp/Seas, Bd, SCG		, -,					,		
6		ne - Civilian		278,482		229,238			197,226	(32,012)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St					1,567			1,579	12	
10	H&L, IC	DD, LT-Sick									
11											
12											
L		Total am Based Budgeting Version)	54	3,898,156	62	4,234,841	56	66	4,363,216	128,375	4

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2023 OPERATING I	BUDGET		OGRAM		
Departn	nent	No.	Program			No.
Stre	ets	12	General Administr	ative Support		1210
Fund		No.				
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purcnase of Ser	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication		5,000	4,374	1,000	(3,374)
209	Postal Services	500	5,000	500	1,000	(5,374)
		42		500		(500)
211	Transportation Licenses, Permits & Inspection Charges	42				
216	Commercial off the Shelf Software Licenses	26,195		13,795		(13,795)
220	Electric Current	20,193		13,7 33		(13,793)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		20.000	2,221		(2,221)
231	Overtime Meals		20,000	2,221		(2,221)
240	Advertising & Promotional Activities					
250	Professional Services	778,267	382,993	381,150	326,362	(54,788)
251	Professional Svcs Information Technology	117,350	200,000	210,421	600,000	389,579
252	Accounting & Auditing Services	111,000	200,000	2.0,.2.	200,000	333,0.3
253	Legal Services	5,000				
254	Mental Health & Intellectual Disability Services	,,,,,,				
255	Dues	1,693	2,186	533		(533)
256	Seminar & Training Sessions	3,449	25,000	25,000		(25,000)
257	Architectural & Engineering Services	·		·		,
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	168,457	33,933	28,089	20,000	(8,089)
261	Repaving, Repairing & Resurfacing Streets					,
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,826	5,000	17,824		(17,824)
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		10,000			
286	Rental of Parking Spaces	7,200				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services	925	1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,111,903	685,112	684,907	948,362	263,455
74 501/	(Program Based Budgeting Version)	1,111,000	000, i iZ	001,001	0.10,002	200,100

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400

500

190

530

372

18,151

34,580

15,527

23,000

190

23,000

530

372

18,151

34,580

15,527

190

(500)

(190)

	FISCAL 2023 OPERATING		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Departn	nent	No.	Program	No.				
Stre	ets	12	General Administra	ative Support		1210		
Fund Gen	eral	No. 01						
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
		Schedule 300 -	Materials & Supp	olies		.		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	1,263	7,753	7,753	7,753			
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers				•			
310	Electrical & Communication	73	1,000	1,000	1,000			
311	General Equipment & Machinery		200	200	200			
312	Fire Fighting & Safety				200	200		
313	Food		200	200	500	300		

324	Precision, Photographic & Artists	2,365	15,000	15,000	15,000	
325	Printing	430	8,019	8,019	8,019	
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	89,112		55,862	55,862	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					

1,560

1,560

23

2,705

81,191

1,062

500

190

530

372

18,151

34,580

15,527

23,000

Total 71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

314

316

317

318

320

322 323

417

420

423

424

426

427

428

430

499

Fuel - Heating & Cooling

Hospital & Laboratory

General Hardware & Minor Tools

Janitorial, Laundry & Household

Small Power Tools & Hand Tools

Plumbing, AC & Space Heating

Office Materials & Supplies

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2023 OPERATING BUDGET** Department Program No. 12 General Administration Support 1210 Streets und General 01 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1)(2) (3) (5) (6) (7)Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 5,000 5,000 5,000 Meritorious Awards Contributions to Educational & Recreational Org 505 Personal Injury 560 2.353.250 Auto-Motor Vehicle 561 3,415,396 Highway Falls Highway Falls-Non-Punitive Damages 563N Sidewalk Falls 3,185,550 564 Sidewalk Falls-Non-Punitive Damages 564N Oher Non-Automotive 569 570 Property Damage 23,500 571 Auto-Motor Vehicle 9,661 571N Auto-Motor Vehicle/Non-Punitive Damages 56,453 578 Pothole Damages 10,182 578N Pothole Damages-Non-Punitive Damage 45,000 579 Other Non-Automotive 13,210 579N Other Non-Automotive/Non-Punitive Miscellaneous 586N Towing-Abandoned Vehicle-Non-Punit 588 Civil Rights - Att 15,673 589 Other Miscellaneous Claims 9,000 9,136,875 5,000 5,000 5,000 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Schedule 800 - Payments to Other Funds Payments to General Fund Payments to Water Fund 803 804 Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund Payments to Other Funds 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds

71-53M (Program Based Budgeting Version)

Total

Miscellaneous Advances

902

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	NG BUDGE	<u>:T</u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program		No.			
Stre	eets		12	General Admin	istration Support		1210		
Fund			No.						
Ger	neral		01						
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	. , ,		
250s	Professional Services (250-254, 257-259)		900,617	582,993	591,571	926,362	334,791		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	Fidelitas LLC	8,580	97,921	94,078	·	Administrative Profe			
250	The Nyman Group (Marilyn Nyman Assoc)	9,296	35,000	35,000	·	Leadership Training	J		
250	Levlane Advertising	44.000	15,000	15,000	*	Future Track	st Cubat		
250	Drug Scan	14,000	34,620	34,620		Personnel Drug Tes			
250 250	The Light Brigade Pathfinder Leadership Group	12,200 20,000	30,000 20,000	30,000 20,000	•	Fiber Optic Certifica Succession Plannin	· ·		
250	Mutual Press Clippings	9,369	11,652	11,652		Newspaper Clipping	_		
250	Everbridge	3,303	10,000	10,000		Communications No	=		
250	Superior Moving & Storage		40,000	40,000	•	Furniture Moving Se			
250	Next Step Associates, Inc		16,000	,,,,,,		Leadership Training			
250	Urban Engineers	30,000	30,000	30,000		Engineer Training			
250	Online Consulting, Inc.		7,200	7,200	7,200	IT Training			
250	ABSO/Sterling	1,000	30,000	30,000	30,000	Background Checks	6		
250	Deaf Hearing Communications Center		5,000	5,000	5,000	ALS Interpretive Se	rvices		
250	Total Equipment Training	16,520		18,000	18,000	Mobile Crane Traini	ng		
250	PennDOT	656,724				Reimb. for Bells Mil	l Road Project		
250	Various Vendors	578	600	600		Petty Cash/Reimbu	rsements		
	Total Class 250	778,267	382,993	381,150	326,362				
251	Johnson Mirmiran & Thomas (JMT)	26,608			63.500	GPIS Support Servi	ces		
	Marion Storey	,,,,,,				Citiworks Support S			
251	Trapeze Software Group, Inc.			100,421	·	GPS Service			
251	Computronix, Inc. (USA)	90,742	200,000	110,000	160,000	Eclipse Project			
251	TBD '23				103,000	ROW system, Cyclo	omedia,		
	Total Class 251	117,350	200,000	210,421	600,000	Pictometry, ESRI A	rcGIS Services		
253	Best, Best & Krieger LLP	5,000				Legal Services-FCC			
	Total Class 253	5,000	<u> </u>						

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2023 OF	PERATIN	G BUDGET		250s AND 290, BY PROGRAM				
Departi	ment			No.	Program			No.	
Stre	eets			12	General Admin	istrative Support		1210	
Fund				No.					
Gen	neral			01					
Minor	Name of Contractor	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	nse or scope of	
Object			Actual	Original	Estimated	Department	service provid		
Code	5		Obligations	Appropriation	Obligations	Request	applicable, unit		
			0		Ü	,			
260	Trapeze Software Group, Inc.		168,457				GPS Services		
260	Xerox Corporation			33,933	28,089	20,000	Office Equipment M	laintenance	
	To	otal Class 260	168,457	33,933	28,089	20,000			
	Staples Contract & Commercial		67,100	18,000	18,000		Office Supplies		
	Paper Mart, Inc.		9,374	4,000	4,000		Paper, recycled cop	pier	
	W B Mason, Inc.		2,120	1,000	1,000		Bottled Water	aniara	
320	Xerox Corporation To	otal Class 320	2,597 81,191	23,000	23,000	23,000	Xerox supplies for o	ohieis	
			0.,.01		20,000				
74 520	(Program Based Budgeting Version)								

CITY OF PHILADELPHIA							
FISCAL 2023 OPERATING B		PERFORMANCE MEASURES					
Department	No.	Program			No.		
Streets	12	School Crossing Gua	ards		17		
	Prograi	m Description					
Performance measues will be developed in FY23		m Objectives					
	Perform	ance Measures					
Description (1)	Perform	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target		
		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1)		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1) Performance measues will be developed in FY23 Comments:		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1) Performance measues will be developed in FY23		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1) Performance measues will be developed in FY23 <u>Comments:</u> <u>Comments:</u>		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1) Performance measues will be developed in FY23 Comments:		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
Performance measues will be developed in FY23 Comments: Comments: Comments:		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1) Performance measues will be developed in FY23 <u>Comments:</u> <u>Comments:</u>		Fiscal 2021 Year-End	Year-to-Date (Q1 + Q2)	Target	Target		

Comments:

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET ment No. 12

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2023 OPERATING	BUDGET				
Department		No.	Program		No.	
Streets		12	School Crossing	Guards		1217
		Summ	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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		. ,	. ,	11,904,407	11,904,407
	Total				11,904,407	11,904,407
		Summary of Full 1				
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)
					9	9
	Total Full Time			<u> </u>	9	9
		Summary of Non-	T	Ť	<u> </u>	
		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)
	<u>I</u> Total					
	rotai	Selected Associ	iated Capital Pro	piects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(' '	(0)	(0)	(,)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				4,493,086	4,493,086
Finance	Employee Benefits - Uniform					
	Total				4,493,086	4,493,086

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY					
F	FISCAL 2023 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Streets	8	12	School Crossing G	Guards		1217		
Fund		No.						
Genera	al	01	mary by Class					
		ī	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inches		
Class	Description	Fiscal 2021				Increase		
Class	Description	Actual	Original	Estimated	Proposed	or (Dannara)		
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
	Personal Services				14 277 702	11 277 70		
a)					11,377,782	11,377,78		
b)	Employee Benefits							
200	Purchase of Services				500.005	500.00		
300	Materials and Supplies				526,625	526,62		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		(5)		11,904,407	11,904,40		
	T	ī	nary 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				9	!		
105	Full Time - Uniform							
	Total	ested Associate	d Non Toy Boyer	ayaa by Tyna	9	9		
	Seli	Fiscal 2021	d Non-Tax Rever	Fiscal 2022	Fiscal 2023	Inorcasa		
	Description	Actual		Fiscal 2022 Estimate		Increase		
	Description	Revenues	Original Budget	Obligations	Proposed Budget	or (Decrease)		
	(1)			_				
Local (No	• •	(2)	(3)	(4)	(5)	(6)		
•	on Governmental)							
		1						
	overnments	1						
	· · · · · · · · · · · · · · · · · · ·							
Federal State Other Go	(1) on-Governmental) overnments inds of the City Total rogram Based Budgeting Version)	(2)	(3)	(4)	(5)			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department Streets No. Program School Crossing Guards	BY PROGRAM					FISCAL 2023 OPERATING BUDGET			
Class	No.		sing Guards		12				Stre
Salary Salary 2021 2022 Increment 2023								aral	
Line Class Title Range (in dollars) Actual Pos. (5) Budgeted (7) Run -PPE (8) Budgeted (1) Positions (1) 11/28/21 (7) Positions (1) 11/28/21 (7) Positions (1) (6) (7) (8) 1 TBD Public Safety Program Director 113,725 (7)	Τ.	. 1		-		Ι		lerai	Ger
Line Class No. Code Code Code Code (in dollars) Actual Pos. (in dollars) Budgeted Positions (f) (f) (f) (f) Run -PPE Positions (f) (f) (f) Budgeted Positions (f) (f) (f) Run -PPE Positions (f) (f) (f) Budgeted Positions (f) (f) (f) Run -PPE Positions (f) (f) (f) Budgeted Positions (f) (f) (f) Positions (f) (f) Positions (f) (f) Positions (f) Positions (f) Run -PPE Positions (f) Budgeted Positions (f) Positions (f) Positions (f) Positions (f) Run -PPE Positions (f) Budgeted Positions (f) Positions (f) Positions (f) Positions (f) Run -PPE Positions (f) Budgeted Positions (f) Positions (f)	Increa Annual (Decrea		Increment			Salary			
No. (1) Code (2) (3) (in dollars) (4) 6/30/21 (5) Positions (6) 11/28/21 (7) Positions (8) 1 TBD Public Safety Program Director 113,725 (7) 1 <th>Salary (Col.</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Title</th> <th>Class</th> <th>Line</th>	Salary (Col.						Title	Class	Line
(1) (2) (3) (4) (5) (6) (7) (8) 01-SCHOOL CROSSING GUARD HQTRS 1 13 15	7/1/22 less Co						1.00		
1 TBD Public Safety Program Director 113,725 1 3 TBD School Crossing District Supervisor 70,334 3 4 2H91 HR Professional 2 57,896 - 74,434 1 5 1B25 Departmental Payroll Clerk 40,396 - 43,963 4	(9) (10)						(3)		
1 TBD Public Safety Program Director 113,725 1 3 TBD School Crossing District Supervisor 70,334 3 4 2H91 HR Professional 2 57,896 - 74,434 1 5 1B25 Departmental Payroll Clerk 40,396 - 43,963 4									
3 TBD School Crossing District Supervisor 70,334 3 4 2H91 HR Professional 2 57,896 - 74,434 1 5 1B25 Departmental Payroll Clerk 40,396 - 43,963 4	440 705					440 705			
4 2H91 HR Professional 2 57,896 - 74,434 1 5 1B25 Departmental Payroll Clerk 40,396 - 43,963 4	113,725 211,002								
5 1B25 Departmental Payroll Clerk 40,396 - 43,963 4	70,344								
	181,476								
	576,547	9							
7153 (Program Based Budgeting Version)									

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Stre	ets				12	School Cr	ossing Guar	ds			1217
Fund Ger	neral				No. 01						
Line	Class	Title			Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted	Increment Run -PPE	Fiscal 2023 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
1 2		Total Full Time School Crossing Guards			66 per day				9	576,547 11,214,504	9
Total G	ross Re	equirements				L			9	11,791,051	9
		Plus: Earned Increment Plus: Longevity									
		Less: (Vacancy Allowance)				(413.26)					
		Loos. (Vacancy / movance)	Total Bu	udget Request		(413,269 11,377,782					
				Summa	ary of Persona	Services					
				al 2021		iscal 2022	ı		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian						9	576,547	576,547	9
3		ne - Uniform									
	4 Bonus, Gross Adj.						40.004.00=	40.004.00=			
6	5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian			<u> </u>			10,801,235	10,801,235			
	6 Overtime - Civilian 7 Overtime - Uniform										
8											
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
1		Total		ĺ	ĺ			9	11,377,782	11,377,782	9

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BI	BY PROGRAM				
Departn	nent	No.	Program			No.
Stree	ets	12	School Crossing (Guards		1217
Fund		No.	g			
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel				526,625	526,625
309	Cordage & Fibers				320,023	320,023
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345 399	Gasoline Other Materials & Supplies (not otherwise classified)					
333	Other Materials & Supplies (not otherwise classified)					
	Total				526,625	526,625
		Schedule 4	00 - Equipment		·	·
405	Construction, Dredging & Conveying	Ι	T , , , , , , , , , , , , , , , , , , ,	l		
	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					
	iolai	Ī	i e	1		

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2023 OPERATING BUDGET					250s AND 290, BY PROGRAM			
Depart	ment			No.	Program		No.		
Stre Fund	eets			12 No.	School Crossin	ng Guards	1217		
	neral			No. 01					
Minor Object Code		Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
308	TBD '23	Total Class 308				526,625 526,625	Uniforms		
=1 =0.		n Rased Budgeting Version)							