



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Streets								No. 12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	88,868,951	90,986,330	99,375,076	122,120,102	22,745,026
		b)	Employee Benefits					
		200	Purchase of Services	67,264,010	68,179,925	61,579,925	68,353,147	6,773,222
		300	Materials and Supplies	3,811,326	3,656,060	3,786,723	6,577,550	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	
		800	Payments to Other Funds					
			Total	170,031,726	173,434,633	175,354,709	212,521,401	37,166,692
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	3,604,325	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		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	
			Total	5,385,691	10,873,000	10,756,900	10,873,000	116,100
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	12,192,047	11,294,283	11,294,283	11,294,283	
		b)	Employee Benefits					
		200	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	Grants	100	Employee Compensation					
		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	Materials and Supplies	425,432	3,360,000	3,412,000	1,080,000	(2,332,000)
		400	Equipment	5,704	1,557,000	1,557,000	357,000	(1,200,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,724,758	40,407,000	40,459,000	57,247,500	16,788,500
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	105,357,701	107,104,613	115,493,359	138,238,385	22,745,026
		b)	Employee Benefits					
		200	Purchase of Services	89,353,520	126,189,750	119,473,650	146,483,472	27,009,822
		300	Materials and Supplies	9,754,722	12,678,774	12,861,437	13,520,264	658,827
		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	48,670	48,670	48,670	
			Total	218,617,109	264,614,632	266,470,609	320,541,901	54,071,292

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department Streets						No. 12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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		6,322			2,573,706
Illegal Dumping Crews (+16 pos.)	761,576		1,238,424			2,000,000
ADA In-House Crew (+13 pos.)	718,533		781,533			1,500,066
Commercial Clean Corridors Prg Support (+11 pos.)	3,225					3,225
School Crossing Guards Program (+9 pos.) (the entire program is shifting from MDO to Streets)	11,791,051		526,625			12,317,676
Outdoor Dining (+9 pos.)	567,472		275,000			842,472
Project Management Resource Support (+9 pos.)	14,765					14,765
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	1,239,568					1,239,568
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			37,166,692
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
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
Total All Funds	22,745,026	27,009,822	4,316,444			54,071,292

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Streets							No. 12			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		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)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		733,351		753,175			747,406		(5,769)
2	Full Time	1,941	82,549,830	2,045	96,726,849	2,011	2,378	111,935,838	333	15,208,989
3	Bonus, Gross Adj.		45,283		72,000			72,000		
4	PT, Temp/Seas, Bd , SCG		2,778,202		1,461,963			12,275,047		10,813,084
5	Overtime		18,123,830		14,907,705			11,708,319		(3,199,386)
6	Holiday Overtime									
7	Shift/Stress		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										
Total		1,941	105,357,701	2,045	115,493,359	2,011	2,378	138,238,385	333	22,745,026
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		733,351		753,175			747,406		(5,769)
2	Full Time	1,941	67,715,022	2,045	80,813,566	2,011	2,378	96,022,555	333	15,208,989
3	Bonus, Gross Adj.		45,283		72,000			72,000		
4	PT, Temp/Seas, Bd , SCG		2,778,202		1,461,963			12,275,047		10,813,084
5	Overtime		16,469,888		14,702,705			11,503,319		(3,199,386)
6	Holiday Overtime									
7	Shift/Stress		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										
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										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Solid Waste Collection and Disposal	01	
Program Description				
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.				
Program Objectives				
-FULLY ESTABLISH A SECOND COLLECTIONS SHIFTS: The Department will fully implement a 30 crew second shift to work during late afternoon/evenings covering any leftover trash loads remaining to be collected. This action is primarily in response to the significantly higher levels of trash produced by residents remaining at home for longer periods due to the COVID-19 pandemic. A second shift can complete up to a maximum of 60 leftover loads each day, and, importantly, will eliminate overtime that would otherwise be required to address trash remaining after a regular workday. The Department projects overtime savings of at least \$2.9 million because of this effort.				
-OVERTIME REDUCTION PLAN: Streets will carryover and improve upon overtime control efforts to significantly reduce overtime costs and not exceed FY23 budget targets. This will be enabled in large part by the implementation of a second collections shift to control for leftover trash remaining at the end of the day, allowing the Department to realistically identify overtime cost target maximums for all major sanitation programmatic activity areas and objectively hold managers accountable for overtime targets.				
-ON-TIME COLLECTIONS EFFICIENCY: The Department will achieve a 75 percent ontime trash collection rate by continuing to improve and expand the utilization of GPS technology to enhance collections operational efficiencies and maintain on-time trash collection rate. The Department's FY22 on-time trash collections target is 70 percent, which is higher than the FY21 actual collection rate of 52.5 percent and represents a trend of improvement in operational efficiencies as the Department responds to the significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash due to the COVID-19 pandemic.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
On-time collection (by 3 PM): trash	52.5%	67.5%	70.0%	75.0%
<div>Comments:</div> <div>The COVID-19 epidemic has 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. In addition, the Department has experienced very high levels of sanitation staff outages, which, combined with increased trash levels and necessitated the utilization of employees on an overtime basis to collect excess trash.</div>				
Tons of refuse collected and disposed	741,532	357,171	700,000	670,000
<div>Comments:</div> <div>The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage during FY21 due to people remaining in their homes for extended periods of time thereby generating more disposed trash.</div>				
<div>Comments:</div>				
<div>Comments:</div>				
<div>Comments:</div>				
<div>Comments:</div>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	
08	Grants Revenue	19,432	27,000	27,000	27,000	
Total		102,882,775	112,081,141	117,083,834	121,825,183	4,741,349
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	978	1,041	1,059	1,205	164
Total Full Time		978	1,041	1,059	1,205	164
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,648,741	19,579,000	20,195,000	20,450,000	255,000
08	Grants Revenue	19,432	27,000	27,000	27,000	
Total		20,668,173	19,606,000	20,222,000	20,477,000	255,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (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		3,990,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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					
Total		12,768,841	15,562,295	16,980,959	19,416,079	2,435,119

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		20,648,741	19,579,000	20,195,000	20,450,000	255,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		20,648,741	19,579,000	20,195,000	20,450,000	255,000
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Solid Waste Collection & Disposal				1201
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	01 - Deputy Commissioner of Sanitation	135,000						
		Deputy Commissioner - Sanitation		1	1	1	1	135,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	135,000	
02A - Sanitation Cleaning									
2	5C43	Clean Block Administrator	53,149 - 68,314	1	1	1	1	64,550	
3	5C40	Clean Block Officer	51,852 - 66,647	11	13	9	13	575,757	
4	1A04	Clerk 3	42,956 - 46,871		2		2	88,578	
5	1A03	Office Clerk 2	36,345 - 39,295	3	4	3	4	148,520	
6	6F02	Field Investigator	39,229 - 42,637	1		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	
10	7C14	Heavy Equipment Operator 2	48,609 - 53,412	5	9	5	9	454,221	
11	7A01	Laborer	36,345 - 39,295	49	116	47	140	5,198,200	24
12	7A03	Semiskilled Laborer	39,229 - 42,637		24	1	24	966,912	
13	7A41	Street Crew Chief 2	47,448 - 52,069	7	21	7	25	1,230,000	4
14	7A26	Waste Collection District Supervisor	57,896 - 74,435	4	4	4	4	281,336	
Subtotal - Sanitation Cleaning				110	312	106	370	15,710,905	58
02B - Sanitation Collections									
15	7A33	Asphalt Raker	40,396 - 43,963	1		1			
16	7H05	Building Maintenance Mechanic	47,448 - 52,069	1					
17	1A04	Clerk 3	42,956 - 46,871	2		2			
18	1A02	Office Clerk	33,403 - 35,670	1		3			
19	1A03	Office Clerk 2	36,345 - 39,295	12	14	11	14	519,820	
20	5C40	Clean Block Officer	51,852 - 66,647	8		8			
21	7C11	Equipment Operator 1	40,396 - 43,963	27	27	26	27	1,121,580	
22	7C12	Equipment Operator 2	44,107 - 48,179	1	2	1	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	3	2	100,938	
25	7A01	Laborer	36,345 - 39,295	586	451	673	541	22,112,530	90
26	7A03	Semiskilled Laborer	39,229 - 42,637	1					
27	7A41	Street Crew Chief 2	47,448 - 52,069	22	24	24	24	1,180,800	
28	7A26	Waste Collection District Supervisor	57,896 - 74,435	11	14	10	14	984,676	
Subtotal - Sanitation Collections				802	648	886	738	31,590,574	90
02C - ILLEGAL DUMPING CREW									
29	7C13	Heavy Equipment Operator 1	46,413 - 50,866				10	508,660	10
30	7A41	Streets Crew Chief 2	47,448 - 52,068				2	101,612	2
31	7A01	Laborer	37,828 - 41,045				4	151,304	4
Subtotal - Illegal Dumping Crew							16	761,576	16

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Solid Waste Collection & Disposal				1201
Fund				No.					
General				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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		03 - Disposal							
32	7E18	Bridge Crane Operator	46,414 - 50,866	1	2	1	2	96,126	
33	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,289	
34	7C14	Heavy Equipment Operator 2	48,609 - 53,412	6	11	6	11	555,166	
35	7A01	Laborer	36,345 - 39,295	2	5	2	5	185,650	
36	7A03	Semiskilled Laborer	39,229 - 42,637	2	2	2	2	80,576	
37	7A41	Street Crew Chief 2	47,448 - 52,069		1		1	49,200	
38	7A26	Waste Collection District Supervisor	57,896 - 74,435		1		1	70,334	
		Subtotal - Disposal		12	23	12	23	1,081,341	
		04 - Construction and Facilities Management							
39	7H30	Brick Mason	49,913 - 54,910	1	1	1	1	46,766	
40	7H06	Building Maintenance Group Leader	56,006 - 61,811	3	3	3	3	175,215	
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		1	78,333	
43	7H11	Carpenter 1	46,414 - 50,866	1	1	1	1	48,063	
44	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,289	
45	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	37,130	
46	7K02	Electrician 2	49,913 - 54,910	2	2	2	2	103,770	
47	7J01	HVAC Mechanic 1	44,934 - 49,155	1					
48	7J02	HVAC Mechanic 2	52,309 - 57,655		1	1	1	54,877	
49	7A01	Laborer	37,828 - 41,045	4	5	4	5	185,650	
50	7J15	Machinery and Equipment Mechanic 2	48,069 - 53,412	3	3	3	3	151,407	
51	7H22	Plumbing and Heating Maintenance Worker	51,033 - 56,249		1		1	49,200	
52	7H51	Roofer	46,414 - 50,866	1	1	1	1	48,063	
53	1F08	Stores Supervisor	44,934 - 49,155	1	2	1	2	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	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Solid Waste Collection and Disposal			No. 1201	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		05 - SANITATION ADMINISTRATION							
55	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	70,334	
56	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	2		2			
57	2L17	Administrative Specialist 2 (Confidential)	57,896 - 74,435	1	3	1	3	211,002	
58	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	47,465	
59	A398	Assistant Managing Director 2	109,272	1	1	1	1	109,272	
60	A398	Assistant Managing Director	41,065 - 52,792		1		1	52,792	
61	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	132,867	
62	1A03	Office Clerk 2	36,345 - 39,295	6	3	6	3	111,390	
63	3E04	City Planner 3	62,920 - 80,879		1		1	75,022	
64	5E25	Drug Prevention Coordinator	51,852 - 66,647		1	1	1	60,900	
65	3B74	Engineering Specialist	66,944 - 86,064	2	2	2	2	162,644	
66	3B81	Engineering Supervisor 1	73,456 - 94,445	1		1			
67	3B82	Engineering Supervisor 2	84,044 - 108,065		1		1	100,110	
68	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445	
69	5H04	Correctional Officer (B)	44,279 - 52,477		1		1	51,193	
70	7A01	Laborer	37,828 - 41,045	2		2			
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	1		1	112,651	
73	2F65	Sanitation Program Administrator	84,044 - 108,065	1	1	1	1	102,110	
74	1A37	Service Representative	39,229 - 42,637		1		1	40,288	
75	7A26	Waste Collection District Supervisor	57,896 - 74,435	3		2			
		Subtotal - Sanitation Administration		30	28	30	28	2,045,035	
		Summary by Program:							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	135,000	
		02A - Sanitation Cleaning		110	312	106	370	15,710,905	58
		02B - Sanitation Collections		802	648	886	738	31,590,574	90
		02C - Illegal Dumping Crew					16	761,576	16
		03 - Disposal		12	23	12	23	1,081,341	
		04 - Construction and Facilities Management		23	29	24	29	1,388,555	
		05 - Sanitation Administration		30	28	30	28	2,045,035	
		Totals		978	1,041	1,059	1,205	52,712,986	164

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Streets			12	Solid Waste Collection and Disposal			1201			
Fund			No.							
General			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		Total Full Time		978	1,041	1,059	1,205	52,712,986	164	
2		Less: Special Gas Tax Fund (05)						(2,962,488)		
		Net Full Time						49,750,498		
3		Overtime						7,476,152		
4		Temporary and Seasonal						1,076,634		
5		H&L, IOD, LT-Sick						1,078,134		
6		Lump Sum						342,970		
7		Shift Differential						16,214		
8		Bonuses						2,000		
Total Gross Requirements				978	1,041	1,059	1,205	59,742,602	164	
Plus: Earned Increment								549,425		
Plus: Longevity								335,017		
Less: (Vacancy Allowance)								(1,467,863)		
Total Budget Request								59,159,181		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		380,540		340,213			342,970	2,757	
2	Full Time - Civilian	978	32,334,366	1,041	43,000,657	1,059	1,205	49,167,077	6,166,420	164
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,142		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		2,636,464		1,067,978			1,076,634	8,656	
6	Overtime - Civilian		10,573,395		9,620,409			7,476,152	(2,144,257)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		15,972		16,196			16,214	18	
11	H&L, IOD, LT-Sick		767,866		1,069,467			1,078,134	8,667	
12										
Total		978	46,716,745	1,041	55,116,920	1,059	1,205	59,159,181	4,042,261	164

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	335,629	251,352	358,354	284,334	(74,020)
261	Repaving, Repairing & Resurfacing Streets					
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					
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	34,533	20,000	49,833	29,465	(20,368)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,884			1,200	1,200
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		51,854,051	49,471,639	49,311,644	48,835,653	(475,991)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	332	8,000	128	8,000	7,872
305	Building & Construction	109,501	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	3,475	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	306,588	115,622	196,952	437,088	240,136
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	
312	Fire Fighting & Safety	19,443	15,000	15,000	15,000	
313	Food					
314	Fuel - Heating & Cooling	142,898	300,625	300,625	300,625	
316	General Hardware & Minor Tools	27,361	125,648	125,648	91,834	(33,814)
317	Hospital & Laboratory	6,378	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	227,321	160,615	160,615	160,615	
320	Office Materials & Supplies	60,276	28,700	48,700	48,700	
322	Small Power Tools & Hand Tools	8,681	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	43,008	42,000	42,000	42,000	
324	Precision, Photographic & Artists	6,738	25,500	25,500	25,500	
325	Printing	799	32,800	15,755	12,800	(2,955)
326	Recreational & Educational			825		(825)
328	Vehicle Parts & Accessories	90		4,092		(4,092)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	12,984	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,050,555	1,176,411	1,257,741	1,464,063	206,322
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	1,240		4,667		(4,667)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery	10,021	5,000	10,297	5,000	(5,297)
412	Fire Fighting & Emergency			1,572		(1,572)
417	Hospital & Laboratory					
420	Office Equipment	8,602	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	30,160	11,000	14,569	11,000	(3,569)
424	Precision, Photographic & Artists	69,448				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		68,923	68,923	68,923	
428	Vehicles	78,082	8,172,000	8,172,000	9,210,424	1,038,424
430	Furniture & Furnishings	81,952	8,280	62,842	8,280	(54,562)
499	Other Equipment (not otherwise classified)					
Total		279,504	8,280,203	8,349,870	9,318,627	968,757
71-53L (Program Based Budgeting Version)						

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.		48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total			48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Streets			12	Solid Waste Collection and Disposal			1201
Fund			No.				
General			01				
Class	Description		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(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 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.
250	Scientific Boiler Water		7,750	10,000	4,075	5,000	Water Treatment Service
250	Mid Atlantic Solid Waste			50,000	21,170		Solid Waste Plan & Analysis
250	Mardinly Industrial Power				2,700		Fork Lift Repairs
250	Various Vendors		16,340	607		1,000	Miscellaneous services
	Total Class 250		24,090	60,607	27,945	6,000	
251	Asset Works		33,000	110,000			GPS Charges
251	Cellco Partnership		11,994	5,000			Public Safety Mobile Svcs
	Total Class 251		44,994	115,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		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.
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	125,000	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,000	2,000	250	1,000	Fork Lift Repairs
260	General Asphalt Paving Co.		21,000		1,000	Welding Services
260	Interline Brands Inc., General Chemical & Supply	500	20,000	2,375	1,500	Small Equipment Repairs
260	Northeast Fence/ Iron Work	20,252	60,000	6,066	1,000	Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	5,915	3,352	17,083	5,000	Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	6,762		5,171	5,000	Alarm Monitoring & Repairs
260	Merchantville Overhead Door	6,930	5,000	2,618	3,000	Overhead Door Repair Services
260	Willier Electric Motor Co.	20,135	5,000	2,769	2,000	AC Electric Motors Repairs
260	Devine Brothers Inc.	15,000	20,000	2,393	1,000	Boiler Services
260	Elliott Lewis Corp.	2,268		74,653	50,000	Oil/Bas Burner Maintenance
260	Charles Romano	5,750		5,200	5,000	A/C Repairs
260	Paik, Inc.	6,315				Floor Tile removal/installation
260	Charles Romano	1,550		8,475	2,000	Air Compressor Repairs
260	Xerox Corp., Ricoh USA, Inc.	800	18,000		1,000	Copier Maintenance & Repairs
260	Various Repair Services	6,915			834	Repairs & Maintenance
Total Class 260		335,629	251,352	358,354	284,334	
305	State Glass & Upholstery Inc.	16,322	5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	36,171	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	380	7,000	7,000	5,000	Brick, Paving, Cement
305	James Doorcheck, Inc.			14,799	15,000	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	5,415	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	18,657	25,600	20,000	25,000	Chain Link Fencing Parts
305	Metal Stock		8,000	3,000	3,523	Plate Hot Rolled
305	Garden state Highway Products		3,500	1,000	1,000	Blank Signs
305	American Forest Products/Tague Lumber	4,801	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware			3,160	2,000	Locks, keys
305	PAIK Inc.	27,755	3,000	24,319	25,000	Floor Tile & Related Items
305	Academy Hardware			3,245		Replacement Window Screens
305	TBD '22 & '23 and Various Vendors		8,423			Other Building Materials
Total Class 305		109,501	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		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	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& Cotton 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-Electrical 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 Parts
	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 Heating Oil
	Total Class 314	142,898	300,625	300,625	300,625	
316	Independent Hardware Inc., James Doorcheck	7,481	67,000	53,148	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	1,000	9,500	3,000	3,000	Welding Supplies
316	Fastenal Co.	2,434	5,148	6,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.	1,000	8,500	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.	3,932	35,000	35,000	35,000	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	1,062		1,000	1,000	Buckets, plastic
316	Big Belly Solar Inc.	10,000		25,000	25,000	Big Belly Parts
316	Streets Department	452	500	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	Wipes, Sanitizing; Disinfectant
318	All American Poly	65,763	40,000	60,765	65,000	Plastic Bags
318	T. Frank McCalls, W.B. Mason	15,844	5,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	82,804	5,000	12,959	12,615	Cleaning Chemicals, Hand Soap
318	Enterprises, Inc.	49,440	34,115	48,000	48,000	Paper Products
318	WB Mason Company, PPG Architectural Finishes		18,500	9,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co.	1,977	13,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	84				Petty Cash
	Total Class 318	227,321	160,615	160,615	160,615	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		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.
320	Staples	6,613	5,000	12,093	6,000	Office Supplies
320	Paper Mart Inc., Veritiv Operating Co.	25,522	10,700	24,759	25,000	Paper, Recycled
320	W.B. Mason	27,879	13,000	11,848	17,700	Bottled Drinking Water
320	Miscellaneous Office Supplies	262				Petty Cash
Total Class 320		60,276	28,700	48,700	48,700	
424	Tyco Fire & Security Mgmt.	69,448				Surveillance Cameras
Total Class 424		69,448				
427	S H I International			1,485		Computer Hardware
427	TBD '22 & '23 and Various Vendors		68,923	67,438	68,923	SWEEP Devices
Total Class 427			68,923	68,923	68,923	
428	Sloane Toyota, Sea Box	16,384	27,000	18,000	18,000	Trailers, Storage
428	Pacifico Ford	61,698	90,000	90,000	90,000	Vehicles
428	G L Sayre Inc.		5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt		9,000	9,238	9,000	Option/Non OEM
428	Best Line Leasing Inc.			10,762	11,200	Vehicles, Electric
428	Streets Department		4,200	2,200	2,000	Petty Cash
428	U.S Mun. Supply, Hunter Keystone, Cleveland Brothers, Transteck, Pacifico Ford, H A Dehart. and A&H Equipment		8,036,000	8,036,000	8,036,000	Street & Sidewalk Cleaning Brooms
428	TBD '23				1,038,424	Front end loaders and triaxle dump trucks; Illegal Dumping Crew
Total Class 428		78,082	8,172,000	8,172,000	9,210,424	
430	Ana Sourcing LLC	20,913	2,280			Shelving and Steel
430	Ribbons Express			418		Shredder
430	Philacor		2,000	2,000	2,000	Office chairs
430	Transamerican Office Furniture, Alpha Professional Solutions	43,597		60,424	6,280	Office furniture
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 Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
Streets			12	Solid Waste Collection and Disposal				1201		
Fund			No.							
Special Gasoline Tax			05							
Line No. (1)	Class Code (2)	Title (3)	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 Gross Requirements								2,962,488		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,962,488		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,962,488		2,962,488			2,962,488		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total					2,962,488					

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CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total			10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		15,325	27,000	27,000	27,000	
State						
Other Governments						
Other Funds of the City						
Total		15,325	27,000	27,000	27,000	

71-53F (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	RegionWide Transportation GIS Project		G12645	121008	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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						
Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Recycling Promotion and Processing	02	
Program Description				
This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.				
Program Objectives				
-The Department will achieve an 85 percent on-time recycling materials collection rate by continuing to improve and expand the utilization 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.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Recycling rate	7.5%	9.4%	10.0%	12.0%
Comments:	The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage during FY21 due to people remaining in their homes for extended periods of time thereby generating more disposed trash. The excess tonnage required significant operational changes that essentially required recycling materials being mixed with the regular trash stream in order to attempt to keep up with area collections schedules. This resulted in a significant reduction in the amount of recycling materials processed, thereby decreasing the recycling rate. However, there has been an improvement in recycling rate from FY21 Q2 to FY22 Q2.			
On-time collection (by 3 PM): recycling	81.5%	89.5%	75.0%	85.0%
Comments:				
Tons of recycling 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:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Recycling Promotion and Processing			1202
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	318	256	300	256	
Total Full Time		318	256	300	256	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28	10,000	10,000	10,000	
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 Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		28	10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		28	10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Streets			12	Recycling Promotion and Processing			1202		
Fund			No.						
General			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 12/21/21	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		Total Full Time		318	256	300	256	10,984,155	
2		Less: Grants Revenue Fund (08)						(435,000)	
		Net Full Time						10,549,155	
3		Regular Overtime						1,519,253	
4		H&L, IOD, LT-Sick						133,110	
5		Lump Sum						78,225	
6		Shift Differential						47,764	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	7,147,217	10,700,000	6,858,500	6,543,458	(315,042)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	50				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		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					
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		7,147,267	11,067,245	7,225,745	6,810,703	(415,042)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,020	15,000	65,000	65,000	
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	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		207,503	136,225	186,225	186,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		Recycling Promotion and Processing		1202
Fund		No.				
General		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.
205	Philadelphia Municipal Authority	6,022,170	9,590,000	6,500,000	6,000,000	Recycling Process
205	Eforce/Transriver Marketing/Covanta4Recovery	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	
240	Levlane Advertising Inc.		367,245	342,245	267,245	Litter & Recycling Education
	Total Class 240		367,245	342,245	267,245	
308	Uniform Gear, Inc.	10,020	15,000	65,000	65,000	Uniforms
	Total Class 308	10,020	15,000	65,000	65,000	
316	Orbis Corp. Peninsula Plastics	79,061	112,100	112,100	112,100	Containers, 22 Gallon & Lids
	Total Class 316	79,061	112,100	112,100	112,100	
318	Orbis Corp., Peninsula Plastics	118,422				Containers, 22 Gallon & Lids
	Total Class 318	118,422				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Recycling Promotion and Processing			1202
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,727			250,000	250,000
Federal		425,046				
State		1,545,023	5,895,000	5,947,000	4,195,000	(1,752,000)
Other Governments						
Other Funds of the City						
Total		1,973,796	5,895,000	5,947,000	4,445,000	(1,502,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Recycling Partnership Grant		G12630	120020, 121007	
State		Award Period		Type of Grant		
Other Govt.		Open		Program Income		
X Local (Non-Govt.)		Grant Objective				
<p>Recycling promotion throughout the City</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		14,213			250,000	250,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,727			250,000	250,000
Total					250,000	250,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 901		G12014	120455	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Solid Waste Planning Grant.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total			220,000	220,000		(220,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		220,000	220,000		(220,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000		(220,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 902		G12014	121006	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 903		G12057	121004	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		65,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex 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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/22S1	121005	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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				1,900,000	1,900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,900,000	1,900,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,900,000	1,900,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,900,000	1,900,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/21S1	120489	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (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 Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/20S1	120460	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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 Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/19S1	120458	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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	28,033	273,000	273,000		(273,000)
300	Materials and Supplies				275,000	275,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,033	273,000	273,000	275,000	2,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/18S1	120454	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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 Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/16S1	120452	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	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				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	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. -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.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of citations issued	131,280	56,148	81,000	81,000
<u>Comments:</u>				
Number of contacts and warnings	49,078	13,695	76,500	76,500
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Sanitation Education, Enforcement and Compliance			1203
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	46	61	46	61	
Total Full Time		46	61	46	61	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities (5%)	393,000	85,000		210,000	
Total		393,000	85,000		210,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	778,506	916,147	923,229	1,072,438	149,209
Finance	Employee Benefits - Uniform					
Total		778,506	916,147	923,229	1,072,438	149,209

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM			
FISCAL 2023 OPERATING BUDGET									
Department					No.	Program			No.
Streets					12	Sanitation Education, Enforcement and Compliance			1203
Fund					No.				
General					01				
Line No. (1)	Class Code (2)	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SANITATION EDU., ENFORCMENT & COMP.									
1	5C40	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	6F02	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	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Streets				12	Sanitation Education, Enforcement and Compliance				1203	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/21	Fiscal 2021 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2022 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		Total Full Time		46	61	46	61	2,701,329		
2		Overtime						297,840		
3		Shift Differential						7,205		
4		Lump Sum						29,514		
Total Gross Requirements				46	61	46	61	3,035,888		
Plus: Earned Increment								29,150		
Plus: Longevity								14,390		
Less: (Vacancy Allowance)								(29,149)		
Total Budget Request								3,050,279		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		11,986		29,276			29,514	238	
2	Full Time - Civilian	46	1,971,401	61	2,337,880	46	61	2,715,720	377,840	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		15,703							
6	Overtime - Civilian		274,822		313,087			297,840	(15,247)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		286		7,147			7,205	58	
10	H&L, IOD, LT-Sick		3,436		23,792				(23,792)	
11										
12										
Total			46		2,277,635			61	2,711,182	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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					
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			720	720	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
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)					
Total		1,680		1,700	1,700	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	60,895	45,560	34,175	34,175	
309	Cordage & Fibers					
310	Electrical & Communication	1,386				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		80,871	55,975	55,975	55,975	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,600	1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
Total		1,600	1,720	1,720	1,720	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department			No.	Program		No.	
Streets			12	Sanitation Education, Enforcement & Compliance		03	
Fund			No.				
General			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	Uniform Gear, Inc.	59,505	45,560	34,175	34,175	Uniforms	
308	American Uniform Sales	1,390				Uniforms	
	Total Class 308	60,895	45,560	34,175	34,175		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Paving and Roadway Maintenance and Repair	04	
Program 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. -Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of time potholes are repaired within three days	90.8%	84.0%	90.0%	90.0%
<u>Comments:</u> 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
<u>Comments:</u>				
Miles resurfaced	42	20	52	60
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,800,275	14,519,562	11,691,568	21,139,303	9,447,735
04	County Liquid Fuels Tax	3,459,358	6,677,670	6,561,570	6,677,670	116,100
05	Special Gasoline Tax	15,453,472	18,868,210	18,868,210	18,868,210	
08	Grants Revenue		385,000	385,000	3,480,000	3,095,000
Total		33,713,105	40,450,442	37,506,348	50,165,183	12,658,835
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	271	308	265	358	50
Total Full Time		271	308	265	358	50
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,865,719	3,655,000	3,575,000	3,575,000	
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	3,095,000
Total		40,598,153	36,099,440	35,584,500	38,679,500	3,095,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Reconstruction & Resurfacing of Streets	199,309,000	134,200,000	4,642,000	27,000,000	6,599,000
Streets	Highways Citywide	2,150,000	1,000,000		500,000	
Streets	Rehabilitation of Stairways in Manayunk and Citywide	171,000				
Streets	Street Department Facilities	6,131,000	100,000	355,000	1,200,000	8,000
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				
Total		297,425,000	137,300,000	23,415,000	29,780,000	22,186,000
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,791,336	1,839,062	1,572,440	2,841,783	1,269,343
Finance	Employee Benefits - Uniform					
Total		1,791,336	1,839,062	1,572,440	2,841,783	1,269,343

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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	
Other Governments						
Other Funds of the City						
Total		2,865,719	3,655,000	3,575,000	3,575,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department				No.	Program			No.			
Streets				12	Paving and Roadway Maintenance and Repair			1204			
Fund				No.							
General				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	Increase (Decrease) (Col. 8 less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		01 - HIGHWAYS GENERAL SUPPORT									
		A: Highways Administration									
		1	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988	1	1		1	53,848	
		2	3B71	Construction Engineer 1	73,456 - 94,445	1	1		1	89,241	
		3	3C47	Assistant Chief Roadway Engineer	89,786 - 115,434	1	1	1			(1)
		4	3C48	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 - 72,620	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		

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Paving and Roadway Maintenance and Repair				1204
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		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	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	Paving and Roadway Maintenance and Repair			1204	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022		2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	6/30/21	Positions	11/28/21	Positions	(9)	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	3B71	Construction Engineer 1	84,044 - 108,065				1	108,065	1
72	3A18	Construction Projects Technician 2	54,284 - 59,870				1	59,870	1
73	3B74	Engineering Specialist	66,944 - 86,064				1	86,064	1
74	3A02	Engineering Aide 2	42,956 - 46,879				1	46,789	1
75	7A41	Street Crew Chief 2	47,448 - 52,068				1	52,068	1
76	7H12	Carpenter 2	47,448 - 52,068				1	52,068	1
77	7C31	Concrete Mobile Operator	47,448 - 52,068				1	52,068	1
78	7H31	Cement Finisher	46,413 - 50,886				2	92,826	2
79	7C14	Heavy Equipment Operator 2	44,107 - 48,178				1	48,178	1
80	7A33	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							13	718,467	13
Totals				271	308	265	358	17,547,717	50

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Streets			12	Paving and Roadway Maintenance and Repair			1204			
Fund			No.							
General			01							
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.	
No.	Code		Range	2021	2022		2023	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8	
			(4)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)	
				(5)	(6)	(7)	(8)		(10)	
1		Total Full Time		271	308	265	358	17,547,717	50	
2		Less: County Liquid Fuels Tax (04)						(3,609,000)		
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 Gross Requirements				271	308	265	358	9,255,266	50	
Plus: Earned Increment								173,975		
Plus: Longevity								75,539		
Less: (Vacancy Allowance)								(603,698)		
Total Budget Request								8,901,082		
Summary of Personal Services										
Line	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		139,700		137,588			138,703	1,115	
2	Full Time - Civilian	271	4,536,175	308	3,981,870	265	358	7,196,210	3,214,340	50
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,275		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		39,305							
6	Overtime - Civilian		1,719,789		1,681,414			1,367,519	(313,895)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				19,712			27,462	7,750	
10	H&L, IOD, LT-Sick		103,745		166,836			168,188	1,352	
11										
12										
Total		271	6,542,989	308	5,990,420	265	358	8,901,082	2,910,662	50

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,196	3,000	4,627	3,000	(1,627)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	43,287	48,500	48,500	48,500	
209	Telephone & Communication		621	621		(621)
210	Postal Services					
211	Transportation	60	9,000	7,628		(7,628)
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	378,367	346,210	346,210	373,471	27,261
251	Professional Svcs. - Information Technology	28,000	130,000	130,000		(130,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		16,000	14,185		(14,185)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	62,508	77,700	77,700	77,700	
261	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					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,821,040	5,215,000	2,615,000	4,215,000	1,600,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		1,640	1,640		(1,640)
298	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

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		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	32,923	32,923	
317	Hospital & Laboratory	5,487	520	520	520	
318	Janitorial, Laundry & Household	15,252	6,336	6,336	6,336	
320	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					
399	Other Materials & Supplies (not otherwise classified)	10,224				
Total		1,501,373	1,333,472	1,333,472	2,851,685	1,518,213
Schedule 400 - Equipment						
401	Agricultural & Botanical	3,552			1,166	1,166
405	Construction, Dredging & Conveying					
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		826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	337,731	1,057,923	1,057,923	4,606,783	3,548,860
430	Furniture & Furnishings		10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	6,141	347	347		(347)
Total		418,455	1,120,005	1,120,005	4,668,865	3,548,860

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Streets			12	Paving and Roadway Maintenance and Repair		1204	
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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 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.	
250	Robs Automotive & Collision	375,124	320,000	337,125	364,386	Towing Service	
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services	
250	Interstate Locksmith, Firstline Locksmith	2,243	8,085	8,085	8,085	Locksmith & Misc. Services	
250	Swiftreach Networks		17,125			Telephone Notification Service	
	Total Class 250	378,367	346,210	346,210	373,471		
251	AssetWorks	28,000	130,000	130,000		GPS Services	
	Total Class 251	28,000	130,000	130,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		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.
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	500,000	Snow Plowing
285	James J Anderson Construction	2,097,810	4,000,000	1,160,383	1,880,000	Snow Plowing
285	Petrongolo Contractors Inc	1,157,382	1,000,000	586,364	950,000	Snow Plowing
285	JPC Group	666,034		185,167	300,000	Snow Plowing
285	Petrongolo Contractors Inc	1,157,382		339,474	550,000	Snow Plowing
285	Rineharts Sanitation Services			5,000	5,000	Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		50,000	10,000	10,000	Vehicle, Share Daily
285	Vehicle Leasing Assoc.		130,000	20,000	20,000	Sports Utility (Rental)
Total Class 285		5,821,040	5,215,000	2,615,000	4,215,000	
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	1,938,213	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	261,127	150,000	250,000	250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO	14,888	250,000	50,000	50,000	Asphalt
305	Streets Department		35,000	30,000	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	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				Power Tools
322	D L Electronics	2,750	2,500	2,500	2,500	Power Tools
322	Colonial Electric	1,500	500	500	500	Electricians' Tools
322	Academy Hardware	18,394				Paving Tools
Total Class 322		65,793	18,367	18,367	18,367	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		Paving and Roadway Maintenance and Repair		1204
Fund		No.				
General		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.
342	Proaxair Distribution, Linde Gas & Equipment	203,605	120,199	120,199	120,199	Purchase of Propane
	Total Class 342	203,605	120,199	120,199	120,199	
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 PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		3,696,087	4,059,440	3,624,500	3,624,500	
Other Governments						
Other Funds of the City						
Total		3,696,087	4,059,440	3,624,500	3,624,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204	
Fund County Liquid Fuels Tax				No. 04						
Line No. (1)	Class Code (2)	Title (3)	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 Gross Requirements								3,609,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,609,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		3,183,292		3,609,000			3,609,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		243,716							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total					3,427,008				3,609,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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)					
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		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Streets		12	Paving and Roadway Maintenance and Repair		1204		
Fund		No.					
County Liquid Fuels Tax		04					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,216	3,050,000	2,933,900	3,050,000	116,100	
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	WSP USA, Inc.	15,216				On-Call Engineering Service	
250	TBD '22 & '23		3,050,000	2,933,900	3,050,000	Act 89 Projects; To Be Determined	
	Total Class 250:	15,216	3,050,000	2,933,900	3,050,000		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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					
Total		15,453,472	18,868,210	18,868,210	18,868,210	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2021 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		34,032,497	28,000,000	28,000,000	28,000,000	
Other Governments						
Other Funds of the City		3,850				
Total		34,036,347	28,000,000	28,000,000	28,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204			
Fund Special Gasoline Tax			No. 05							
Line No. (1)	Class Code (2)	Title (3)	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 Gross Requirements								6,103,323		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								6,103,323		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		5,720,584		6,103,323			6,103,323		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,104,254							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			6,824,838		6,103,323			6,103,323		

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	671,535	650,000	650,000	650,000	
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		809,649	809,649	809,649	
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	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)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,825,908	2,000,000	2,000,000	2,000,000	
306	Library Materials					
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	Janitorial, Laundry & Household					
320	Office Materials & Supplies	17				
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		4,178,298	5,021,730	5,021,730	5,021,730	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		38,218	38,218	38,218	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	3,593,451	5,935,290	5,935,290	5,935,290	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		3,593,451	5,973,508	5,973,508	5,973,508	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total			10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Special Gasoline Tax			No. 05				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		809,649	809,649	809,649		
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD '22 & '23		809,649	809,649	809,649	Supplemental Funds; ADA Ramps & Resurfacing Capital Projects	
	Total Class 250		809,649	809,649	809,649		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
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.
205	Castor Materials	671,535	650,000	650,000	650,000	Construction Debris 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	300,000	Asphalt Spay, Truck-Mounted
	Total Class 285	185,350	300,000	300,000	300,000	
305	Donato Spaventa	104,100	68,000	68,000	68,000	Sand Cold Patch Roadway Paving Markers Asphalt, Cement & Concrete Stone/Ballast
305	American Asphalt	815,400				
305	Ennis-Flint, Swarco Industries, Ozark Materials	178,994				
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	428,314	1,932,000	1,932,000	1,932,000	
305	TDPS Materials	299,100				
	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, High Performance
	Total Class 312	57,250				
428	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	3,593,451	5,935,290	5,935,290	5,935,290	Purchase Vehicles
	Total Class 428	3,593,451	5,935,290	5,935,290	5,935,290	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	3,095,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			385,000	385,000	3,480,000	3,095,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					3,075,000	3,075,000
Federal			285,000	285,000	305,000	20,000
State			100,000	100,000	100,000	
Other Governments						
Other Funds of the City						
Total			385,000	385,000	3,480,000	3,095,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	National Bridge System		G12755	121003	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023		Advance and Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Contracted service and employee reimbursement for work on PennDOT Bridge projects.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(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					
200	Purchase of Services		100,000	100,000	120,000	20,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	220,000	20,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Supportive Regional Highway Plan for DVRPC		G12646	120484	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/22 - 06/20/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		85,000	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					
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			85,000	85,000	85,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	85,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets Restoration (ARLE 7)		G12609	120434 & 120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/18 - 4/16/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of brick pavers as part of restoration project for historically-designated streets.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					50,000	50,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Streets		12	Paving and Roadway Maintenance and Repair		1204		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
	Federal	Citywide Traffic Calming (ARLE 8)		G12616	120476		
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/18 - 9/23/23		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and installation of innovative traffic calming measures citywide.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		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						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			10,000	10,000	50,000	40,000	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zones (ARLE 8)		G12617	120474	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/18 - 9/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and installation of innovative traffic calming measures citywide.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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					
900	Advances and Misc. Payments					
Total			10,000	10,000		(10,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/18 - 9/23/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Expansion of the city's fiber optic network citywide.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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					
900	Advances and Misc. Payments					
Total			10,000	10,000		(10,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian Paths (ARLE 8)		G12619	120477	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/18 - 9/23/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct side paths of pedestrian walkability at FDR Park.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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					
900	Advances and Misc. Payments					
Total			10,000	10,000		(10,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 8/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			30,000	30,000		(30,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Low Cost Safety Improvements (ARLE 10)		G12628	120507	
X	State	Award Period		Type of Grant		
	Other Govt.	10/26/20- 10/25/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			30,000	30,000		(30,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	DOW Green Bike Lanes		G12627	120234	
	State	Award Period		Type of Grant		
	Other Govt.	11/20/2019 - 6/30/23		Advancement		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant is for installing bike lanes in the area of 15th and Callowhill.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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				75,000	75,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					75,000	75,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				75,000	
Total					75,000	75,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		ADA Ramp Utility Construction		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/22 - 6/30/23		Advancement		
X Local (Non-Govt.)		Grant Objective				
<p>This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Right of Way Management	05	
Program Description				
This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.				
Program Objectives				
-Maintain an annual average of 80 percent of right-of-way plan design reviews completed on-time during FY22. -Complete a total of 24,000 Right-of-Way inspections in FY23.				
Performance 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 completed on-time	84.3%	49.8%	80.0%	80.0%
<u>Comments:</u> The information system used to report on-time plan reviews is not reporting properly. This measure is therefore not correct. The Department hopes to make the necessary changes to the system going forward so that on-time rate can be properly reflected in our performance measures.				
Number of Right-of-Way (ROW) inspections	24,163	14,214	24,000	24,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Right-of-Way Management			1205
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (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
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,048,821	4,877,000	4,815,000	5,330,000	515,000
Total		5,048,821	4,877,000	4,815,000	5,330,000	515,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Right-of-Way Management		1205	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,595,422	3,052,948	3,085,004	4,504,750	1,419,746
b)	Employee Benefits					
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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	40	51	41	65	14
105	Full Time - Uniform					
Total		40	51	41	65	14
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,048,821	4,877,000	4,815,000	5,330,000	515,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		5,048,821	4,877,000	4,815,000	5,330,000	515,000

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Right-of-Way Management				1205
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - RIGHT OF WAY							
1	2L17	Administrative Specialist 2	57,896 - 74,435	1	1	1	1	70,334	
2	3C47	Assistant Chief Roadway Engineer	89,786 - 115,434		1		1	109,073	
3	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
4	1A04	Clerk 3	42,956 - 46,871	1	2		2	88,578	
5	3B05	Civil Engineer 1	51,852 - 66,647	2	2	2			(2)
6	3B06	Civil Engineer 2	56,480 - 72,620	3	2	3	4	274,476	2
7	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1	4	372,576	3
8	3B72	Construction Engineer 2	84,044 - 108,065				1	108,065	1
9	3A17	Construction Project Technician 1	49,913 - 54,910		1	1	1	51,885	
10	3A18	Construction Project Technician 2	54,284 - 59,870	7	11	7	17	936,598	6
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				1	66,479	1
13	1D41	Data Service Support Clerk	39,229 - 42,637				1	40,288	1
14	3A30	Engineering Aide Trainee	37,828 - 41,045	2		2			
15	3A01	Engineering Aide 1	39,229 - 42,637	1		3			
16	3A02	Engineering Aide 2	42,956 - 46,871	2	2		4	182,156	2
17	3A03	Engineering Aide 3	47,448 - 52,069	2	2	2	2	98,400	
18	3B81	Engineering Supervisor 1	73,456 - 94,445	2	2	2	2	178,482	
19	3B82	Engineering Supervisor 2	84,044 - 108,065		1		2	210,175	1
20	3B74	Engineering Specialist	66,944 - 86,064	1	4	2	4	283,708	
21	3A11	Engineering Technician 1	48,609 - 53,412			1			
22	3A41	Highway Construction Inspector	45,263 - 49,515	2	2	1	2	93,572	
23	3B03	Highway District Engineer	78,755 - 101,252	6	6	6	6	574,038	
24	7A13	Highway District Support Worker	42,956 - 46,871			1			
25	3B04	Graduate Civil Engineer	47,702 - 61,335	1		1			
26	7A03	Semi-Skilled Laborer	39,229 - 42,637	1					
27	1A37	Service Representative	39,229 - 42,637	1	1	1	1	40,288	
28	7A41	Streets Crew Chief	47,448 - 52,069	1		1			
		Subtotal - Right of Way		40	51	41	65	4,343,147	14

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Streets				12	Right-of-Way Management				1205	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
1		Total Full Time		40	51	41	65	4,343,147	14	
2		Overtime						83,305		
3		Lump Sum						16,011		
4		Bonuses						3,000		
5		Temporary and Seasonal						41,161		
Total Gross Requirements				40	51	41	65	4,486,624	14	
Plus: Earned Increment								30,900		
Plus: Longevity								18,686		
Less: (Vacancy Allowance)								(31,460)		
Total Budget Request								4,504,750		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
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	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,063)		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		19,177		40,830			41,161	331	
6	Overtime - Civilian		188,877		82,635			83,305	670	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		40	2,595,422	51	3,085,004	41	65	4,504,750	1,419,746	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Right-of-Way Management		1205	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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	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					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		53,113	70,000	70,000	70,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Right-of-Way Management			1205
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	95				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		95	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				275,000	275,000
430	Furniture & Furnishings		1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
Total			1,164	1,164	276,164	275,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
Streets		12		Right-of-Way Management		1205	
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	53,113	70,000	70,000	70,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	CBG Communications		10,000			ROW Mngt Consulting	
250	IT Staff Augmentation, EBA Engineering,		30,000			Street permit payment upgrade	
250	PA One Call System	53,113	30,000	70,000	70,000	Verification of underground utilities	
	Total Class 250	53,113	70,000	70,000	70,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Right-of-Way Management		1205	
Fund		No.				
General		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.
428	Pacifico Ford				275,000	Purchase of vehicles
	Total Class 428				275,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Traffic Engineering, Maintenance & Management	06	
Program Description				
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				
<p>-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.</p> <p>-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.</p> <p>-Implement traffic safety measures that reduce traffic fatalities by 5 percent during FY23.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Traffic Engineering Maintenance and Management			1206
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (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
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (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
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (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
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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 PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		111,583	375,000	250,000	250,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		111,583	375,000	250,000	250,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	Traffic Engineering Maintenance and Management			1206	
Fund				No.					
General				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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		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	2L32	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	
		02 - ENGINEERING							
8	3B71	Construction Engineer 1	73,456 - 94,445	2	3	2	3	274,416	
9	3B72	Construction Engineer 2	84,044 - 108,065	1		1			
10	3A18	Construction Project Technician 2	54,284 - 59,870	1	1	1	1	57,985	
11	3A19	Construction Project Technician 3	59,968 - 66,319	1	1	1	1	64,231	
12	3A01	Engineering Aide 1	39,229 - 42,637	3		3	2	21,370	2
13	3A02	Engineering Aide 2	42,956 - 46,871		2		2	90,792	
14	3A30	Engineering Aide Trainee	37,828 - 41,045	1		1			
15	3B74	Engineering Specialist	66,944 - 86,064	2	2	1	3	252,774	1
16	3B81	Engineering Supervisor 1	73,456 - 94,445				1	94,445	1
17	3B04	Graduate Civil Engineer	47,702 - 61,335	1	1		1	59,404	
18	3C47	Streets Assistant Roadway Engineer	89,786 - 115,434	2	2	3	3	339,413	1
19	3C49	Streets Chief Engineer	97,795 - 125,728	2		2			
20	3B32	Traffic District Engineer	73,456 - 94,445	2	3	1	6	557,751	3
21	3B33	Traffic Engineer	84,044 - 108,065	1	1	1	1	104,663	
22	6E16	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	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	50,430	
24	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	45,396	
25	7H45	Painting Group Leader	49,913 - 54,910		1	1	1	53,182	
26	7A03	Semiskilled Laborer	39,229 - 42,637	7	9	14	9	371,655	
27	7P21	Sign Fabricator	46,414 - 50,866	2	2	1	2	98,530	
28	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	47,956	
29	1F06	Stores Worker	40,396 - 43,963	2	2	2	2	85,158	
30	7A41	Street Crew Chief 2	47,448 - 52,069	3	3	3	3	151,590	
31	7A40	Street Repair Crew Chief 1	44,107 - 48,179	4	5	6	5	233,310	
32	7A42	Street Repair Supervisor	52,692 - 58,077	1	1	1	1	56,249	
33	7H01	Trades Helper	39,229 - 42,637		1	1	1	41,295	
34	7P25	Traffic Sign Supervisor	53,149 - 68,314	1	1	1	1	66,164	
Subtotal - Traffic Signs				23	28	33	28	1,300,915	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Traffic Engineering Maintenance and Management				1206
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		04-TRAFFIC SIGNALS AND SYSTEMS							
35	7K02	Electrician 2	49,913 - 54,910	1		1			
36	7K68	Electronic Technician Group Leader	57,855 - 63,910	3	3	2	3	185,694	
37	7K64	Electronic Technician 2	54,284 - 59,870	10	12	11	12	714,852	
38	7K63	Electronic Technician 1	47,448 - 52,069	14	14	13	14	748,020	
39	7H01	Trades Helper (Electrical)	39,229 - 42,637	7	7	5	7	298,459	
40	7K48	Traffic Signal Supervisor 1	48,894 - 62,867	1	2	1	2	121,206	
41	7K49	Traffic Signal Supervisor 2	57,896 - 74,435	1	1	1	1	70,334	
Subtotal - Traffic Signals and Systems				37	39	34	39	2,138,565	
Subtotal - Traffic Engineering, Maint. & Mgmt.									
01 - Administration				5	6	5	6	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	
Totals				89	96	94	109	6,339,262	13

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Streets			12	Traffic Engineering Maintenance and Management			1206			
Fund			No.							
General			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		Total Full Time		89	96	94	109	6,339,262	13	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)		
3		Less: Grant Revenue Fund (08)						(105,000)		
4		Less: Grants Revenue Fund (08) Overtime						(75,000)		
		Net Full Time						3,930,790		
5		Overtime						419,236		
6		Lump Sum						22,577		
7		Bonuses						12,000		
8		H&L, IOD, LT-Sick						8,662		
9		Shift Differential						5,355		
Total Gross Requirements				89	96	94	109	4,398,620	13	
Plus: Earned Increment								63,025		
Plus: Longevity								41,821		
Less: (Vacancy Allowance)								(16,458)		
Total Budget Request								4,487,008		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		21,487		22,396			22,577	181	
2	Full Time - Civilian	89	2,775,789	96	3,269,500	94	109	4,019,178	749,678	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,695		12,000			12,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		344,011		495,976			419,236	(76,740)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,209		5,312			5,355	43	
10	H&L, IOD, LT-Sick		6,281		23,165			8,662	(14,503)	
11										
12										
Total		89	3,167,472	96	3,828,349	94	109	4,487,008	658,659	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	532		532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	683	613	744	613	(131)
210	Postal Services					
211	Transportation	1,478				
215	Licenses, Permits & Inspection Charges	529		1,065		(1,065)
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	(195,101)	214,330	62,728	191,598	128,870
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,390				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	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					
280	Insurance & Official Bonds	245,334		103,777		(103,777)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		35,342	35,342	15,342	(20,000)
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		95,577	273,721	273,721	231,521	(42,200)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery	6,597	16,100	16,100	15,334	(766)
412	Fire Fighting & Emergency					
417	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	
428	Vehicles	3,846	130,000	155,000	155,000	
430	Furniture & Furnishings		3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)		299	299		(299)
Total		10,443	176,442	201,442	201,442	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2023 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets			No. 12	Program Traffic Engineering Maintenance and Mgmt.		No. 1206
Fund General			No. 01			
Class (1)	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	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 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 appropriate, unit cost of service
250	M&M Lawn Care East Inc	9,525	15,000	15,000	15,000	Turf Management
250	General Highway Products, Inc.	37,600	65,000	18,786	65,000	CXS Gates
250	Gannet Fleming , JMT, Michael Baker and Urban Engineers		32,000	28,942	53,598	On-Call Gen. Engineering Services
250	Associated Specialty Contracting		35,000			Asbestos Removal
250	Total Equipment Training	2,480				Boom Crane Training
250	Petty Cash	734			500	Employee Reimbursements
250	TBD '22 & '23		67,330		57,500	On-Call Consulting Services TBD
250	FY21 Fund Balance Adjustment	(245,440)				
	Total Class 250	(195,101)	214,330	62,728	191,598	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Streets		12		Traffic Engineering Maintenance and Mgmt.		1206
Fund		No.				
General		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.
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	13,436	HVAC Service & Repairs
Total Class 260		39,732	23,436	69,553	23,436	
280	Philadelphia Redevelopment Authority	245,334		103,777		Install Aluminum Windows
Total Class 280		245,334		103,777		
305	Garden State Highway Products	8,906	85,486	85,486	85,486	Vinyl Sheeting; Transparent 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	3,177	Concrete
305	Sherwin Williams Company	2,758	500	3,000	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	696	Batteries
310	Charles Romano	2,500		2,500	2,500	Electrical Repair Parts
Total Class 310		276,592	231,506	224,979	724,979	
312	Traffic Logix Corp	49,930				Signals, Slow-Down
312	Atlas Flasher & Supply	7,171				Posts, High-Performance
312	Airbill Industries	301				Caution Tape
312	Various Vendors	330				Employee Reimbursements
Total Class 312		57,732				
428	Sea Box Inc.	3,846				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet		130,000	155,000	155,000	Purchase of Vehicles
Total Class 428		3,846	130,000	155,000	155,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,299,604	1,299,604	670,330	(629,274)
300	Materials and Supplies	292,824			200,000	200,000
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	(429,274)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		42,583	3,189,560	9,634,075	3,189,560	(6,444,515)
Other Governments						
Other Funds of the City						
Total		42,583	3,189,560	9,634,075	3,189,560	(6,444,515)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,299,604	1,299,604	670,330	(629,274)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			1,299,604	1,299,604	670,330	(629,274)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	108,007			200,000	200,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	57,500				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		57,500				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Mgmt.		No. 1206		
Fund County Liquid Fuels Tax		No. 04					
Class (1)	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	Professional Services (250-254, 257-259)		1,299,604	1,299,604	670,330	(629,274)	
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	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	TBD '22 & '23		1,299,604	1,299,604	670,330	Act 89 Projects; To Be Determined	
	Total Class 250		1,299,604	1,299,604	670,330		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		Traffic Engineering Maintenance and Mgmt.		1206
Fund		No.				
County Liquid Fuels Tax		04				
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.
310	Rumsey Electric	108,007			200,000	Split Base for Traffic Poles
	Total Class 310	108,007			200,000	
328	Traffic Logix Corporation	155,160				Traffic Speed Control Devices
	Total Class 328	155,160				
428	Traffic Logix Corporation	57,500				Speed Signal Display, with Trailer
	Total Class 428	57,500				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management				No. 1206	
Fund Special Gasoline Tax				No. 05						
Line No. (1)	Class Code (2)	Title (3)	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 Gross Requirements								2,228,472		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,228,472		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,248,748		2,228,472			2,228,472		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		155,973							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total					2,404,721				2,228,472	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current		481,000	481,000	481,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			481,000	481,000	481,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	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					
316	General Hardware & Minor Tools	121,110	32,074	32,074	32,074	
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)					
Total		665,202	440,984	440,984	440,984	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	379,050	450,000	450,000	450,000	
430	Furniture & Furnishings					
499	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 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
Special Gasoline Tax		05				
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.
220	Peco Energy Company		481,000	481,000	481,000	Electric Current
	Total Class 220		481,000	481,000	481,000	
305	Garden State Highway Products	60,275	132,635	132,635	132,635	Vinyl Sheeting - Transparent
	Total Class 305	60,275	132,635	132,635	132,635	
310	Traffic Parts, Inc.	16,900		6,500	6,500	Traffic Signal Parts
310	North Star Electrical Supply	45,445				Cable
310	Flemington Aluminum	110,550		50,000	50,000	Traffic Sign Parts
310	Garden State Highway	183,800		100,000	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 Supplies
	Total Class 310	483,816	276,275	276,275	276,275	
316	Garden State Highway, Fastenal	121,110	32,074	32,074	32,074	Sign Parts & Accessories
	Total Class 316	121,110	32,074	32,074	32,074	
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.	379,050	450,000	450,000	450,000	Vehicles
	Total Class 428	379,050	450,000	450,000	450,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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					
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		(770,000)
400	Equipment		200,000	200,000		(200,000)
500	Contributions, Indemnities and Taxes					
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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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
Other Governments						
Other Funds of the City						
Total		936,937	32,910,000	32,910,000	47,905,500	14,995,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Sports Complex Special Services District (SCSSD) LED Lights		G12800	120818	
State		Award Period		Type of Grant		
Other Govt.		11/1/18 - 06/30/23		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		100,000	100,000		(100,000)
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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	RDC LED Street Lighting		G12L04	120483	
	State	Award Period		Type of Grant		
	Other Govt.	04/2/19 - 06/30/22		Program Income		
X	Local (Non-Govt.)	Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total			200,000	200,000		(200,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	200,000		(200,000)
Total			200,000	200,000		(200,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Safety and Operational Enforcements 3		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	01/1/21 - 12/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Contracted services for pending PennDOT safety grant requests.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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					
200	Purchase of Services		3,000,000	3,000,000	4,000,000	1,000,000
300	Materials and Supplies		200,000	200,000		(200,000)
400	Equipment		200,000	200,000		(200,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,500,000	3,500,000	4,000,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,500,000	3,500,000	4,000,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,500,000	3,500,000	4,000,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intersection Modification Program - Phase 2 (ARLE 5)		G12601	120414/120415	
X	State	Award Period		Type of Grant		
	Other Govt.	01/22/15 - 07/31/20		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		114,199				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	81,667				
300	Other Governments					
400	Local (Non-Governmental)					
Total		81,667				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts (ARLE 5)		G12603	120560/120561	
X	State	Award Period		Type of Grant		
	Other Govt.	01/22/15 - 07/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construction of modern roundabouts at various locations throughout the City.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		626,333	400,000	400,000		(400,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Chestnut/Walnut Fiber Optic (ARLE 6)		G12605	120426	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/1/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and installation of fiber optic to expand the network along the Chestnut Street and Walnut Street corridor areas.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	649,980	700,000	700,000		(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		649,980	700,000	700,000		(700,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Light Improvement (ARLE 6)		G12607	120429/120430	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		475,000	475,000		(475,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			475,000	475,000		(475,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		475,000	475,000		(475,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			475,000	475,000		(475,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Low Cost Safety Improvements - Phase 3 (ARLE 6)		G12606	120427/120428	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of traffic safety devices in conjunction with Vision Zero Initiative</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	17,783				
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,783				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440/120441	
X	State	Award Period		Type of Grant		
	Other Govt.	04/18/18 - 04/18/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct new intersections to improve pedestrian safety.</p>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(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					
900	Advances and Misc. Payments					
Total		266,127	1,200,000	1,200,000		(1,200,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7)		G12612	120439	
X	State	Award Period		Type of Grant		
	Other Govt.	04/16/18 - 04/16/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of new traffic signals to increase pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		253,854	500,000	500,000		(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Eakins Oval (ARLE 7)		G12611	120437/120438	
X	State	Award Period		Type of Grant		
	Other Govt.	04/16/18 - 04/15/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Upgrade pedestrian crossings at Eakins Oval intersections.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		65,055	300,000	300,000		(300,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7)		G12610	120436	
X	State	Award Period		Type of Grant		
	Other Govt.	04/18/18 - 04/17/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Boulevard.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		25,000	25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000	25,000		(25,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Rectangular Rapid Flash (ARLE 7)		G12614	120442/120443	
X	State	Award Period		Type of Grant		
	Other Govt.	04/25/18 - 04/24/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT pedestrian safety grant requests.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		500,000	500,000	500,000		(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets (ARLE 7)		G12609	120434/120435	
X	State	Award Period		Type of Grant		
	Other Govt.	04/16/18 - 04/15/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Restoration of cobblestone streets in different areas of the city.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,068	200,000	200,000	150,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,068	200,000	200,000	150,000	(50,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct intersection to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		343,245	1,500,000	1,500,000	1,000,000	(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	20,567	1,500,000	1,500,000	1,000,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		20,567	1,500,000	1,500,000	1,000,000	(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and installation of innovative traffic calming measures citywide.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
900	Advances and Misc. Payments					
Total		149,920	1,130,000	1,130,000	400,000	(730,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	199,233	1,130,000	1,130,000	400,000	(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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program (ARLE 8)		G12617	120474	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and installation of innovative traffic calming measures citywide.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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					
900	Advances and Misc. Payments					
Total		339,131	950,000	950,000		(950,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	40,665	950,000	950,000		(950,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		40,665	950,000	950,000		(950,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total		1,000,000	950,000	950,000		(950,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		950,000	950,000		(950,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			950,000	950,000		(950,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian & Bike Program (ARLE 8)		G12619	120477	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct side paths of pedestrian walkability at FDR Park.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,692	450,000	450,000	25,000	(425,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,692	450,000	450,000	25,000	(425,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	500,000	100,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	100,000	(400,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	942,535	1,800,000	1,800,000	1,200,000	(600,000)
300	Materials and Supplies		140,000	140,000		(140,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		942,535	1,940,000	1,940,000	1,200,000	(740,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	37,398	1,500,000	1,500,000	1,400,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,398	1,500,000	1,500,000	1,400,000	(100,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	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					
200	Purchase of Services	164,779	940,000	940,000	800,000	(140,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		214,779	970,000	970,000	800,000	(170,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Pavement Marking & Sign Asset Management (ARLE 9)		G12624	120445	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>PennDOT approved project to implement an asset management program for street paving markers and signage.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	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			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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		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 Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Signal Integration (ARLE 9)		G12626	120488	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		558,563	600,000	600,000	400,000	(200,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2	600,000	600,000	400,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		2	600,000	600,000	400,000	(200,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Old City Market - Multimodal Improvements (ARLE 10)		G12635	120509	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	500,000	(1,000,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Low Cost Safety Improvements (ARLE 10)		G12628	120507	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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 of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide High Quality Bicycle Network (ARLE 10)		G12631	120496	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20 - 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		750,000	750,000	750,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			750,000	750,000	750,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		750,000	750,000	750,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			750,000	750,000	750,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Modern Roundabouts (ARLE 10)		G12632	120495	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,200,000	1,200,000	1,200,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intersection Modifications (ARLE 10)		G12633	120497	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	700,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	700,000	(300,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Fiber Optic Signal Integration & ITS (ARLE 10)		G12629	120498	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	600,000	(400,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lighting Program (ARLE 10)		G12634	120508	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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					
200	Purchase of Services		400,000	400,000	370,000	(30,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000	400,000	400,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Neighborhood Slow Zones		G12637/38	120510/11	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/21 - 08/31/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Award of \$500,000 for projects submitted to PENNDOT.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total			500,000	500,000		(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	High Quality Bike Network (ARLE 11)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/21 - 08/31/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Broad/Germantown/Erie Safety Improvements (ARLE 11)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/21 - 08/31/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and construct intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				475,000	475,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					475,000	475,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Neighborhood Slow Zones		New	TBD	
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						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					750,000	750,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Intersection Modifications		New	TBD	
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						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 12)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	04/1/22 - 03/31/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Expect an award of \$7,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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				7,000,000	7,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,000,000	7,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				7,000,000	7,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					7,000,000	7,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	Corridor Automated Safety Enforcement (CASE)		New		TBD
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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		(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						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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 of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - Intersection Modifications 20/25 Route for Change		New	TBD	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/22 - 6/30/25	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - Cottman Avenue Corridor Safety		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,000,000	4,000,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		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		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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 Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.		Program		No.	
Streets		12		Traffic Engineering Maintenance and Management		1206	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	CASE I - Roosevelt Boulevard ITS			New		TBD
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22 - 6/30/25		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				1,500,000	1,500,000	
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	
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				1,500,000	1,500,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,500,000	1,500,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	CASE I - Spring Garden Corridor Improvements		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Corridor Automated Safety Enforcement (CASE) II		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/22 - 8/30/25		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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				10,000,000	10,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,000,000	10,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Westrum		G12L01	120480	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/23		Advance		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		58,000	58,000	100,000	42,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			58,000	58,000	100,000	42,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Parkside		G12L02	120481	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/23		Advance		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		26,000	26,000	50,000	24,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			26,000	26,000	50,000	24,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - EM Chestnut Street Development		G12L05	120485	
State		Award Period		Type of Grant		
Other Govt.		03/22/19 - 06/30/23		Advance		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	150,000	150,000	150,000	150,000	
300	Materials and Supplies					
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 Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - Walnut Street Development		G12L03	120482	
	State	Award Period		Type of Grant		
	Other Govt.	10/27/17 - 06/30/23		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 3120 Jefferson Street Development		G12L06	120486	
State		Award Period		Type of Grant		
Other Govt.		04/2/19 - 06/30/23		Advance		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
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		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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 Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
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		
X	Local (Non-Govt.)	Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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 Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				66,500	66,500
Total					66,500	66,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 1307 Germantown Ave. Development		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		07/1/22 - 06/30/23		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
Total					50,000	50,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		07/1/22 - 06/30/23		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				300,000	300,000
Total					300,000	300,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Traffic Mitigation Agreements - TBD		New		TBD
State		Award Period		Type of Grant		
Other Govt.		07/1/22 - 06/30/23		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
<p>Offset costs for traffic design/construction required in conjunction with new development.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,260,000	1,260,000	600,000	(660,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,260,000	1,260,000	600,000	(660,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Street Lighting Maintenance and Repair	07	
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.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(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 volume of LED conversions throughout the remainder of the fiscal year and is reasonably confident, based upon these plans, that it will reach our 2,000 target goal.			
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	
08	Grants Revenue		1,030,000	1,030,000	1,230,000	200,000
Total		17,272,460	19,820,689	19,989,209	21,818,794	1,829,585
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	23	29	24	29	
Total Full Time		23	29	24	29	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (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)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Street Lighting Improvements	2,447,000	500,000	500,000	1,200,000	500,000
Total		2,447,000	500,000	500,000	1,200,000	500,000
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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 PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2021 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,321,246	650,000	2,650,000	650,000	(2,000,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,321,246	650,000	2,650,000	650,000	(2,000,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Street Lighting Maintenance and Repair				1207
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (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	1A04	Clerk 3	42,956 - 46,871	1		1			
5	3A17	Construction Project Technician 1	49,913 - 54,910			1			
6	3A18	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	
		<u>Summary by Program:</u>							
		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	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Streets			No. 12	Program Street Lighting Maintenance and Repair			No. 1207				
Fund General			No. 01								
Line No. (1)	Class Code (2)	Title (3)	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		Total Full Time		23	29	24	29	1,492,944			
2		Less: Grants Overtime						(30,000)			
3		Net Full Time						1,462,944			
4		Overtime						42,661			
5		Shift Differential						1,770			
6		Lump Sum						1,096			
6		Bonuses						2,000			
Total Gross Requirements				23	29	24	29	1,510,471			
Plus: Earned Increment								10,025			
Plus: Longevity								11,690			
Less: (Vacancy Allowance)								(10,024)			
Total Budget Request								1,522,162			
Summary of Personal Services											
Line No. * (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)			
1	Lump Sum		26,856		3,543			1,096	(2,447)		
2	Full Time - Civilian	23	1,128,324	29	1,291,149	24	29	1,474,635	183,486		
3	Full Time - Uniform										
4	Bonus, Gross Adj.				2,000			2,000	(1,468)		
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		23,428		44,129			42,661			
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress				1,756			1,770			14
10	H&L, IOD, LT-Sick		331								
11											
12											
Total			23		1,178,940			29			1,342,577

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
260	Repair & Maintenance Charges	550,187	436,029	436,029	435,497	(532)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	351				
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		1,527	1,527	1,527	
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		560,964	612,411	612,411	687,411	75,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	12,542	1,007	1,007	1,007	
306	Library Materials					
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	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating	142	1,000	1,000	1,000	
324	Precision, Photographic & Artists					
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)					
Total		391,621	404,639	404,640	404,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	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	
Total		143,130	125,735	350,735	325,735	(25,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:				
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Department		No.	Program		No.			
Streets		12	Street Lighting Maintenance and Repair		1207			
Fund		No.						
General		01						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)		
250s	Professional Services (250-254, 257-259)	9,428	165,105	165,105	165,105			
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
250	M&M Lawn Care East	6,400	15,105	6,500	6,500	Turf Management		
250	First Line Locksmith LLC	548		605	605	Locksmith Services		
250	Total Equipment Training, Inc.	2,480				Boom Crane Training		
250	Carr & Duff Inc.		150,000	158,000	158,000	Street Lighting Infrastructure Imp.		
	Subtotal Class 250	9,428	165,105	165,105	165,105			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Streets			12	Street Lighting Maintenance and Repair		1207
Fund			No.			
General			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.
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 Maintenance
260	Northeast Fence & Ironworks	6,400	15,000	6,500	5,000	Fence Repairs
260	Xerox Corporation	1,300		3,077	1,497	Copier Maintenance
260	Charles W. Romano Co.	2,610		6,212	2,500	Air Conditioning Repairs
260	TBD '22 & Various Vendors		221,029	240	500	Misc. office equip/building repairs
	Total Class 260	550,187	436,029	436,029	435,497	
310	Rumsey Electric Co.		2,625			Transformer
310	Colonial Electric Supply Co., Manna Supply	37,096	37,382	37,624	37,382	Electrical Supplies
310	Colonial Electric Supply Co.	94,123	52,358	113,465	113,056	Lamps & Ballasts
310	North Star Electrical Supply	196,100		136,800	150,000	Telecommunication Supplies
310	North Star Electrical Supply			87,504	80,000	Poles, Street Lighting
310	Warehouse Battery Outlet	280		300	300	Batteries
310	Wisecom Technologies, Avenues International	3,800		8,670	2,700	Wire & Cable
310	TBD '22		291,997			Electrical & Communication
	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	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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			553,851		(553,851)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,016,165	1,600,000	1,046,149	3,000,000	1,953,851
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,016,165	1,600,000	1,600,000	3,000,000	1,400,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	381,640	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		381,640	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Streets			12	Street Lighting Maintenance and Repair		1207	
Fund			No.				
County Liquid Fuels Tax			04				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Carr & Duff, Inc.			553,851		Street Lighting Infrastructure Improvements	
	Subtotal Class 250			553,851			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
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.
260	American Lighting & Signalization	1,016,165	1,600,000	1,046,149	3,000,000	Street Lighting Maintenance
	Subtotal Class 260	1,016,165	1,600,000	1,046,149	3,000,000	
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	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,600,000	14,448,846	14,448,846	14,448,846	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA						SUPPORTING DETAIL:	
FISCAL 2023 OPERATING BUDGET						CLASSES OTHER THAN 250s AND 290, BY PROGRAM	
Department				No.	Program		No.
Streets				12	Street Lighting Maintenance and Repair		1207
Fund				No.			
Special Gasoline Tax				05			
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.	
220	Peco Energy	11,200,000	9,748,846	10,500,000	10,500,000	Electric Current	
220	WGL Energy	2,400,000	4,700,000	3,948,846	3,948,846	Electric Current	
	Total Class 220	13,600,000	14,448,846	14,448,846	14,448,846		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	1,000,000
300	Materials and Supplies		1,000,000	1,000,000	200,000	(800,000)
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	200,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			1,000,000	1,000,000	1,230,000	230,000
Federal						
State			30,000	30,000		(30,000)
Other Governments						
Other Funds of the City						
Total			1,030,000	1,030,000	1,230,000	200,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 8/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			30,000	30,000		(30,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting and Maintenance and Repair		1207	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Streetscape Project		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/22- 6/30/23		Program Income		
X Local (Non-Govt.)		Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies		1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Street Lighting and Maintenance and Repair		No. 1207	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	AchievAbility LED Lighting		New		TBD
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		Program Income		
X	Local (Non-Govt.)	Grant Objective				
LED lighting on Market Street, West Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
200	Purchase of Services					
300	Materials and Supplies				200,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					230,000	230,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				230,000	230,000
Total					230,000	230,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Engineering Design and Construction	08	
Program 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.				
Program Objectives				
-Increase percentage of completed design projects relative to ongoing design projects by 3 percent. -Increase percentage of completed construction projects relative to ongoing construction projects by 3 percent.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of ongoing construction projects	25	31	25	25
While physical work has been completed, the Department has multiple construction projects that need to be administratively closed out. The <u>Comments:</u> backlog in close outs is as a result of multiple contracted resurfacing projects being completed during approximately the same time. The Department expects this issue to be corrected in subsequent quarters.				
Number of ongoing designs	44	39	40	44
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	Engineering Design and Construction			1208
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	
Total		4,360,799	6,164,870	6,670,208	14,594,550	7,924,342
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (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
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (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
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (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
Total		343,625,000	3,500,000	43,732,000	2,120,000	34,853,000
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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	3,034,068
b)	Employee Benefits					
200	Purchase of Services	85,799	142,377	139,377	6,040,377	5,901,000
300	Materials and Supplies	3,109	17,273	21,273	31,273	10,000
400	Equipment	7,021	267,122	313,122	263,122	(50,000)
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	8,895,068
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	55	58	57	138	80
105	Full Time - Uniform					
Total		55	58	57	138	80
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		548,100	630,000	780,000	790,000	10,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		548,100	630,000	780,000	790,000	10,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Streets				12	Engineering Design and Construction				1208	
Fund				No.						
General				01						
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase	
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18	D250 1A20 2L09 3C13 1A04 A398 3B04 3B05 3B06 3B71 3B74 3B75 3B79 3B81 3B82 3B04 3C47 3C49	01-DEPUTY COMMISSIONER TRANSP/ADMIN								
		A: Deputy Commissioner of Transportation								
		Deputy Commissioner of Transportation	152,500	1	1	1	1	152,500		
		Executive Secretary	38,609 - 49,637		1		1	48,426		
		Subtotal - Transportation Executive Office		1	2	1	2	200,926		
		B: Administration								
		Administrative Services Supervisor (Non-Conf)	45,437 - 58,412		1		1	56,573		
		Chief Engineer & Surveyor	112,301 - 144,386	1	1	1	1	139,841		
		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								
		Assistant Managing Director 2	83,430	1	1	1	1	83,430		
		Graduate Civil Engineer	61,335				8	490,680	8	
		Civil Engineer 1	51,852 - 66,647	2	2	3	1	64,549	(1)	
		Civil Engineer 2	56,480 - 72,620	4	1	1	3	205,857	2	
		Construction Engineer 1	73,456 - 94,445				2	188,890	2	
		Engineering Specialist	66,944 - 86,064		9		9	755,613		
Staff Engineer 1	72,245 - 92,364				2	184,728	2			
Design & Construction Project Manager	102,056 - 108,326				1	108,326	1			
Engineering Supervisor 1	73,456 - 94,445	3	3	3	5	463,306	2			
Engineering Supervisor 2	84,044 - 108,065	2	2	2	2	209,326				
Graduate Civil Engineer	47,702 - 61,335	2		4						
Streets Assistant Chief Engineer	89,786 - 115,713				1	115,713	1			
Streets Chief Engineer	97,795 - 125,728	1	1	1	1	121,770				
Subtotal - Engineering Designs		15	19	15	36	2,992,188	17			

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	Engineering Design and Construction			1208	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(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	7G05	Bridge Maint/Inspection Worker Trainee	42,956 - 46,985				2	23,492	2
28	3A18	Construction Projects Technician 2	54,284 - 59,870				12	179,610	12
29	3A19	Construction Projects Technician 3	59,968 - 66,479				7	116,338	7
30	3B04	Graduate Civil Engineer	47,702 - 61,335	2			8	490,680	8
31	3B05	Civil Engineer 1	51,852 - 66,647		1		2	129,098	1
32	3B06	Civil Engineer 2	56,480 - 72,620	1	1				(1)
33	3B71	Construction Engineer 1	73,456 - 94,445	6	7	7	10	923,639	3
34	3B72	Construction Engineer 2	84,044 - 108,065	2	3	2	6	638,184	3
35	3A18	Construction Project Technician 2	54,284 - 59,870	12	11	12	14	712,234	3
36	3A19	Construction Project Technician 3	59,968 - 66,319	2	3	2	3	192,693	
37	3B79	Design & Construction Project Manager	84,044 - 108,065	1		1	1	104,663	1
38	3A02	Engineering Aide 2	42,956 - 46,871	1	1	1	1	45,396	
39	3B74	Engineering Specialist	66,944 - 86,064	4	4	7	6	505,588	2
40	3B75	Staff Engineer 1	72,245 - 92,364				1	92,364	1
41	7A03	Semi - Skilled Laborer	39,229 - 42,637	1		1	8	85,274	8
42	1F06	Stores Worker	40,396 - 43,963	1			1	11,022	1
43	3C49	Streets Chief Engineer	97,795 - 125,728	1	1	2	1	121,770	
44	2H86	Labor and Wage Compliance Inspector	52,692 - 58,077	1	1	1	1	59,102	
45	W041	Senior Wage Compliance Officer	60,500				1	15,125	1
Subtotal - Roadway Construction				37	35	38	98	4,678,898	63
Summary by Program:									
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				55	58	57	138	8,068,426	80

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Engineering Design and Construction			No. 1208			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	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		Total Full Time		55	58	57	138	8,068,426	80	
2		Less: County Liquid Fuel Tax Funds (04)						(125,000)		
3		Less: Grants Revenue Funds (08)						(537,780)		
		Net Full Time						7,405,646		
4		Temporary and Seasonal						356,017		
5		Overtime						75,810		
6		Bonuses						23,000		
7		Lump Sum						93,551		
Total Gross Requirements				55	58	57	138	7,954,024	80	
Plus: Earned Increment								34,525		
Plus: Longevity								20,754		
Less: (Vacancy Allowance)								(34,525)		
Total Budget Request								7,974,778		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,249		92,799			93,551	752	
2	Full Time - Civilian	55	3,720,861	58	4,396,555	57	138	7,426,400	3,029,845	80
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,713		23,000			23,000		
5	PT, Temp/Seas, Bd, SCG		50,794		353,155			356,017	2,862	
6	Overtime - Civilian		149,178		75,201			75,810	609	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		55	3,928,795	58	4,940,710	57	138	7,974,778	3,034,068	80

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		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					
285	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)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,208	2,208	2,208	
305	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	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,570	5,566	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	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
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	479	7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,148				
428	Vehicles		250,000	300,000	250,000	(50,000)
430	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)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department			No.	Program		No.
Streets			12	Engineering Design and Construction		1208
Fund			No.			
General			01			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	69,244	91,977	86,441	5,990,424	5,903,983
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Synergies Technologies, Whitehouse Group	1,000	10,000	2,000	2,000	Training, Grant Writing Bridge Ratings Engineering Services Other Contracted Services IIJA Engineering Quality Control and Training and Development
250	Michael Baker		36,000			
250	Gannett Fleming, Urban Engineers	68,244	36,000	80,824	80,424	
250	WSP USA Inc. and TBD'22		9,977	1,160		
250	TBD '23				5,908,000	
	Total Class 250	69,244	91,977	83,984	5,990,424	
251	Cellco Partnership			2,457		Public Safety Mobile Data Services
	Total Class 251			2,457		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		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.
428	Pacifico Ford, Inc.		250,000	300,000	250,000	Vehicles
	Total Class 428		250,000	300,000	250,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		12,680				
Total		12,680				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Engineering Design and Construction				No. 1208	
Fund County Liquid Fuels Tax				No. 04						
Line No. (1)	Class Code (2)	Title (3)	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 Gross Requirements								125,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								125,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		177,317		125,000			125,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			177,317		125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
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		970,726	970,726		(970,726)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			970,726	970,726		(970,726)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets			No. 12	Program Engineering Design and Construction		No. 1208	
Fund County Liquid Fuels Tax			No. 04				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		970,726	970,726		(970,726)	
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Gannett Fleming, Urban Engineers, etc.		970,726	970,726		On-Call Engineering Services	
	Total Class 250		970,726	970,726			

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		83,825				
Total		83,825				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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					
Total		157,871	160,000	160,000	160,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			160,000	160,000	160,000	
State						
Other Governments						
Other Funds of the City						
Total			160,000	160,000	160,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Streets		12	Engineering Design and Construction		1208		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
X	Federal	Supportive Regional Highway Plan for DVRPC		G12646	121001		
	State	Award Period		Type of Grant			
	Other Govt.	07/1/22 - 06/20/23		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Support regional highway planning efforts.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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						
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		157,871	160,000	160,000	160,000		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		160,000	160,000	160,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			160,000	160,000	160,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	City Streets Plans and Surveys	09	
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				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(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:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	City Streets Plans and Surveys			1209
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 1/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	67	83	69	82	(1)
Total Full Time		67	83	69	82	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	810,018	1,984,000	875,000	885,000	10,000
Total		810,018	1,984,000	875,000	885,000	10,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	67	83	69	82	(1)
105	Full Time - Uniform					
Total		67	83	69	82	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		810,018	1,984,000	875,000	885,000	10,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		810,018	1,984,000	875,000	885,000	10,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	City Streets Plans and Surveys			1209	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
01 - CITY PLANS & SURVEYING									
1	A398	Assistant Managing Director	113,300		1		1	113,300	
2	A398	Assistant Managing Director 2	90,000	1		1			
3	D210	Deputy City Solicitor	80,000	1	1				(1)
4	3F15	Assistant Surveyor & Regulator	68,618 - 88,216	4	5	4	5	416,775	
5	3F22	City Plans Officer	78,755 - 101,252	1	1	1	1	95,673	
6	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,274	
7	3A01	Engineering Aide 1	39,229 - 42,637	4		7			
8	3A02	Engineering Aide 2	42,956 - 46,871	13	14	12	14	700,046	
9	3A03	Engineering Aide 3	47,448 - 52,069	6	16	7	16	787,200	
10	3A30	Engineering Aide Trainee	37,828 - 41,045	3		3			
11	3A11	Engineering Technician 1	48,609 - 53,412	3	2	2	2	100,938	
12	3A13	Engineering Plans Design Supervisor	57,896 - 74,435	1	1	1	1	70,304	
13	7N71	Grounds & Facilities Maintenance Worker 1	37,828 - 41,045			1			
14	7A01	Laborer	37,828 - 41,045	1					
15	1A03	Office Clerk 2	36,345 - 39,295	1		1			
16	3F20	Streets Plans Designer 1	49,584 - 63,753	2	3	2	3	180,720	
17	3F17	Survey Bureau Manager	89,786 - 115,434	1	1	1	1	109,003	
18	3F04	Surveyor 1	46,022 - 59,162	12	22	13	22	1,234,684	
19	3F05	Surveyor 2	50,824 - 65,346	8	10	8	10	617,450	
20	3F16	Surveyor & Regulator	78,755 - 101,252	4	5	4	5	478,365	
Subtotal - City Plans & Surveying				67	83	69	82	4,948,732	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program City Streets Plans and Surveys				No. 1209	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	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		Total Full Time		67	83	69	82	4,948,732	(1)	
2		Overtime						24,317		
3		Shift Differential						4,332		
4		Lump Sum						17,359		
5		Bonuses						23,000		
Total Gross Requirements					67	83	69	82	5,017,740	(1)
Plus: Earned Increment									49,375	
Plus: Longevity									30,765	
Less: (Vacancy Allowance)									(709,304)	
Total Budget Request									4,388,576	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		48,924		17,219			17,359	140	
2	Full Time - Civilian	67	3,775,979	83	4,199,888	69	82	4,319,568	119,680	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,840		23,000			23,000		
5	PT, Temp/Seas, Bd, SCG		16,759							
6	Overtime - Civilian		44,056		24,121			24,317	196	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		226		4,298			4,332	34	
10	H&L, IOD, 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)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	4,640				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	228		896		(896)
256	Seminar & Training Sessions			1,483	587	(896)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,282	8,914	6,763	7,720	957
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,466				
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		16,198	9,749	12,749	9,749	(3,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		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					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,603	10,929	10,929	10,929	
325	Printing		340	340	340	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,140	31,710	31,710	31,710	
Schedule 400 - 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)					
Total		88,851	552,176	187,176	327,176	140,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		City Streets Plans and Surveys		1209
Fund		No.				
General		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.
424	Precision Solutions, Inc.	26,842	51,158	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
	Subtotal Class 428	42,122	500,000	135,000	275,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	General Administrative Support	10	
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.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	5,361	2,439	5,500	5,500
<u>Comments:</u>				
Average days to process operating invoices	3.3	3.6	3.0	3.0
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (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
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (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 Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,004	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,004	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department Streets					No. 12	Program General Administrative Support			No. 1210
Fund General					No. 01				
Line No.	Class Code	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D250	01-DEPUTY COMMISSIONER OF ADMINISTRATION							
		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							
		A: Commissioner's Office							
2	A398	Assistant Managing Director	95,000		1		1	95,000	
3	A398	Assistant Managing Director	38,192		1		1	38,192	
4	1A04	Clerk 3	42,956 - 46,871		1		1	45,396	
5	C157	Chief of Staff	127,000	1		1			
6	D250	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							
		A: Planning and Analysis							
11	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1		1	70,334	
12	2L10	Administrative Assistant - Non-Confidential	44,006 - 56,574		1		1	55,194	
13	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	90,792	
14	2L18	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	1B10	Account Clerk	40,396 - 43,963	2	3	2	3	127,737	
18	2L17	Administrative Specialist 2 (Confidential)	57,896 - 74,435	1	1	1	1	72,092	
19	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	70,334	
20	2C05	Budget Officer 1	68,618 - 88,216				1	22,107	1
21	2C06	Budget Officer 2	73,456 - 94,445	1	1	1	1	91,472	
22	2A27	Cost Accountant	64,492 - 82,900	1	1	1	1	80,291	
23	2A33	Fiscal Officer	84,055 - 108,065	1	1	1	1	104,663	
24	2A19	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			
		Subtotal - Fiscal		14	16	14	18	1,143,298	2
71-531 (Program Based Budgeting Version)									

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Streets				12	General Administrative Support			1210	
Fund				No.					
General				01					
Line	Class	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Increase
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	50,824 - 65,346		1	1	1	63,289	
		Subtotal - Payroll / Sick Control		11	9	11	10	531,713	1
		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	7C60	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	
		Subtotal - Safety and Training		13	13	16	12	788,971	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department				No.	Program				No.		
Streets				12	General Administrative Support				1210		
Fund				No.							
General				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	Increase (Decrease) (Col. 8 less Col. 6)		
(1)	(2)	(3)	(4)	(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	1	1	1	1	128,000		
				02 - General Support Administration	7	8	7	8	693,748		
				03 - Administrative Services	18	21	17	23	1,451,090	2	
				04 - Human Resources	28	32	31	34	2,124,140	2	
				Totals	54	62	56	66	4,396,978	4	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program General Administrative Support				No. 1210	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	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		Total Full Time		54	62	56	66	4,396,978	4	
2		Less: Grants Revenue Fund (08)						(72,620)		
		Net Full Time						4,324,358		
3		Overtime						197,226		
4		Shift Differential						1,579		
5		Lump Sum						7,400		
6		Bonuses						4,000		
Total Gross Requirements					54	62	56	66	4,534,563	4
Plus: Earned Increment								39,625		
Plus: Longevity								24,140		
Less: (Vacancy Allowance)								(235,112)		
Total Budget Request								4,363,216		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,398		7,340			7,400	60	
2	Full Time - Civilian	54	3,618,595	62	3,992,696	56	66	4,153,011	160,315	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(319)		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		278,482		229,238			197,226	(32,012)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,567			1,579	12	
10	H&L, IOD, LT-Sick									
11										
12										
Total		54	3,898,156	62	4,234,841	56	66	4,363,216	128,375	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		5,000	4,374	1,000	(3,374)
210	Postal Services	500		500		(500)
211	Transportation	42				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	26,195		13,795		(13,795)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		20,000	2,221		(2,221)
231	Overtime Meals					
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					
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

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Fund General		No. 01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,263	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
314	Fuel - Heating & Cooling				190	190
316	General Hardware & Minor Tools	23	500	500		(500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,705	190	190		(190)
320	Office Materials & Supplies	81,191	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools	1,062				
323	Plumbing, AC & Space Heating					
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	55,862	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,560	372	372	372	
428	Vehicles					
430	Furniture & Furnishings		18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		1,560	34,580	34,580	34,580	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Streets		12	General Administration Support		1210	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle	2,353,250				
563	Highway Falls	3,415,396				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	3,185,550				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
570	Property Damage	23,500				
571	Auto-Motor Vehicle	9,661				
571N	Auto-Motor Vehicle/Non-Punitive Damages	56,453				
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage	10,182				
579	Other Non-Automotive	45,000				
579N	Other Non-Automotive/Non-Punitive	13,210				
580	Miscellaneous					
586N	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	15,673				
589	Other Miscellaneous Claims	9,000				
Total		9,136,875	5,000	5,000	5,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	General Administration Support		1210	
Fund		No.				
General		01				
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)	900,617	582,993	591,571	926,362	334,791
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fidelitas LLC	8,580	97,921	94,078	43,290	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	9,296	35,000	35,000	15,000	Leadership Training
250	Levlane Advertising		15,000	15,000	15,000	Future Track
250	Drug Scan	14,000	34,620	34,620	34,620	Personnel Drug Test Substance
250	The Light Brigade	12,200	30,000	30,000	30,000	Fiber Optic Certification Training
250	Pathfinder Leadership Group	20,000	20,000	20,000	20,000	Succession Planning
250	Mutual Press Clippings	9,369	11,652	11,652	11,652	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Srvc
250	Superior Moving & Storage		40,000	40,000	40,000	Furniture Moving Services
250	Next Step Associates, Inc		16,000		16,000	Leadership Training
250	Urban Engineers	30,000	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
250	Deaf Hearing Communications Center		5,000	5,000	5,000	ALS Interpretive Services
250	Total Equipment Training	16,520		18,000	18,000	Mobile Crane Training
250	PennDOT	656,724				Reimb. for Bells Mill Road Project
250	Various Vendors	578	600	600	600	Petty Cash/Reimbursements
Total Class 250		778,267	382,993	381,150	326,362	
251	Johnson Mirmiran & Thomas (JMT)	26,608			63,500	GPIS Support Services
251	Marion Storey				3,500	Citiworks Support Services
251	Trapeze Software Group, Inc.			100,421	270,000	GPS Service
251	Computronix, Inc. (USA)	90,742	200,000	110,000	160,000	Eclipse Project
251	TBD '23				103,000	ROW system, Cyclomedia,
Total Class 251		117,350	200,000	210,421	600,000	Pictometry, ESRI ArcGIS Services
253	Best, Best & Krieger LLP	5,000				Legal Services-FCC
Total Class 253		5,000				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:					
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Department		No.		Program		No.			
Streets		12		General Administrative Support		1210			
Fund		No.							
General		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.			
260	Trapeze Software Group, Inc.	168,457				GPS Services			
260	Xerox Corporation		33,933	28,089	20,000	Office Equipment Maintenance			
	Total Class 260	168,457	33,933	28,089	20,000				
320	Staples Contract & Commercial	67,100	18,000	18,000	18,000	Office Supplies			
320	Paper Mart, Inc.	9,374	4,000	4,000	4,000	Paper, recycled copier			
320	W B Mason, Inc.	2,120	1,000	1,000	1,000	Bottled Water			
320	Xerox Corporation	2,597				Xerox supplies for copiers			
	Total Class 320	81,191	23,000	23,000	23,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	School Crossing Guards	17	
Program Description				
Program Objectives				
Performance measues will be developed in FY23.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Performance measues will be developed in FY23.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	School Crossing Guards			1217
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (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 Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					9	9
Total Full Time					9	9
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				11,377,782	11,377,782
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				526,625	526,625
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					11,904,407	11,904,407
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				9	9
105	Full Time - Uniform					
Total					9	9
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department Streets					No. 12	Program School Crossing Guards			No. 1217
Fund General					No. 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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-SCHOOL CROSSING GUARD HQTRS							
1	TBD	Public Safety Program Director	113,725				1	113,725	1
3	TBD	School Crossing District Supervisor	70,334				3	211,002	3
4	2H91	HR Professional 2	57,896 - 74,434				1	70,344	1
5	1B25	Departmental Payroll Clerk	40,396 - 43,963				4	181,476	4
							9	576,547	9

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program School Crossing Guards				No. 1217	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	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		Total Full Time					9	576,547	9	
2		School Crossing Guards	66 per day					11,214,504		
Total Gross Requirements							9	11,791,051	9	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(413,269)		
Total Budget Request								11,377,782		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						9	576,547	576,547	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							10,801,235	10,801,235	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							9	11,377,782	11,377,782	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				526,625	526,625
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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					526,625	526,625
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

