



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Streets								No. 12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	99,660,073	122,676,329	122,494,102	83,872,605	(38,621,497)
		b)	Employee Benefits					
		200	Purchase of Services	60,421,966	73,115,231	71,310,231	58,746,890	(12,563,341)
		300	Materials and Supplies	3,344,446	6,577,551	6,490,567	2,076,191	(4,414,376)
		400	Equipment	10,784,867	15,417,430	23,399,981	9,363,763	(14,036,218)
		500	Contributions, etc.	15,527,943	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	189,739,295	217,839,712	223,748,052	154,112,620	(69,635,432)
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,710,257	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	4,420,511	6,720,330	9,065,815	6,720,330	(2,345,485)
		300	Materials and Supplies	1,304,865	400,000	1,100,000	400,000	(700,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	13,551	18,670	18,670	18,670	
			Total	8,449,184	10,873,000	13,918,485	10,873,000	(3,045,485)
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	10,510,748	11,294,283	11,294,283	11,294,283	
		b)	Employee Benefits					
		200	Purchase of Services	15,020,760	16,689,495	16,464,154	16,689,495	225,341
		300	Materials and Supplies	4,540,350	5,462,714	6,338,055	5,462,714	(875,341)
		400	Equipment	1,494,648	6,423,508	5,773,508	6,423,508	650,000
		500	Contributions, etc.					
		800	Payments to Other Funds	30,000	30,000	30,000	30,000	
			Total	31,596,506	39,900,000	39,900,000	39,900,000	
08	Grants	100	Employee Compensation					
		a)	Personal Services	582,268	1,090,000	1,090,000	1,035,456	(54,544)
		b)	Employee Benefits					
		200	Purchase of Services	6,637,980	54,720,500	54,720,500	64,035,390	9,314,890
		300	Materials and Supplies	232,658	1,080,000	1,080,000	2,649,535	1,569,535
		400	Equipment	126,271	357,000	357,000	526,000	169,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,579,177	57,247,500	57,247,500	68,246,381	10,998,881
TBD	Transportation	100	Employee Compensation					
		a)	Personal Services				50,455,160	50,455,160
		b)	Employee Benefits					
		200	Purchase of Services				13,990,739	13,990,739
		300	Materials and Supplies				5,139,826	5,139,826
		400	Equipment				4,484,697	4,484,697
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				74,070,422	74,070,422
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	113,463,346	138,794,612	138,612,385	150,391,504	11,779,119
		b)	Employee Benefits					
		200	Purchase of Services	86,501,217	151,245,556	151,560,700	160,182,844	8,622,144
		300	Materials and Supplies	9,422,319	13,520,265	15,008,622	15,728,266	719,644
		400	Equipment	12,405,786	22,197,938	29,530,489	20,797,968	(8,732,521)
		500	Contributions, etc.	15,527,943	53,171	53,171	53,171	
		800	Payments to Other Funds	43,551	48,670	48,670	48,670	
			Total	237,364,162	325,860,212	334,814,037	347,202,423	12,388,386

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY 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)						
BIL Implementation (+115 pos.)	3,078,022	(208,000)	(1,680,014)			1,190,008
Citywide Street Cleaning (+58 pos.)	2,495,221		6,322			2,501,543
Additional Illegal Dumping Crew (+9 pos.)	447,072		108,836			555,908
Moving ADA In-House			(565,678)			(565,678)
Commercial Clean Corridors Prg Support (+1 pos.)	49,904					49,904
School Crossing Guards Program (Wage Increases)	280,594					280,594
Outdoor Dining (+9 pos.)	18,442		(275,000)			(256,558)
Project Management Resource Support (+9 pos.)	133,206					133,206
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	3,687,307					3,687,307
Inflation Increase		442,010	1,326,030			1,768,040
Realignment of Short Dumping		1,500,000	(1,500,000)			
School Crossing Guards Car Rentals		(95,000)	95,000			
Reductions to Disposal (Class 205-Prgms 01 & 02)		(211,612)				(211,612)
Transfer Public Traffic Safety Enforcement Program from MDO (+28 pos.)	1,643,895		149,000			1,792,895
Transfer to Transportation Fund	(50,455,160)	(13,990,739)	(9,624,523)			(74,070,422)
Total General Fund (01)	(38,621,497)	(12,563,341)	(11,960,027)			(63,144,865)
County Liquid Fuels Tax (04)						
Net change in CLFT Funding		(2,345,485)	(700,000)			(3,045,485)
Total County Liquid Fuels Tax Fund (04)		(2,345,485)	(700,000)			(3,045,485)
Special Gas Tax (05)						
Transfer of funds within SGT.		225,341	(225,341)			
Total Special Gas Tax Fund (05)		225,341	(225,341)			
Grants Revenue (08)						
Net Changes in Grant Funding	(54,544)	9,314,890	1,738,535			10,998,881
Total Grants Revenue (08)	(54,544)	9,314,890	1,738,535			10,998,881
Transportation (TBD)						
Transfer from General Fund	50,455,160	13,990,739	9,624,523			74,070,422
Total Transportation Fund (TBD)	50,455,160	13,990,739	9,624,523			74,070,422
Total All Funds	11,779,119	8,622,144	(1,522,310)			18,878,953

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
Department Streets						No. 12				
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		596,624		820,519			748,406		(72,113)
2	Full Time	2,072	92,357,120	2,379	105,872,904	2,020	2,475	121,323,183	96	15,450,279
3	Bonus, Gross Adj.		64,044		(1,894)			72,000		73,894
4	PT, Temp/Seas, Bd , SCG		657,748		12,648,993			13,657,018		1,008,025
5	Overtime		18,328,318		17,906,017			13,200,761		(4,705,256)
6	Holiday Overtime									
7	Shift/Stress		10,487		27,790			39,433		11,643
8	H&L, IOD, LT-Sick		1,449,002		1,338,056			1,350,703		12,647
9										
Total		2,072	113,463,344	2,379	138,612,385	2,020	2,475	150,391,504	96	11,779,119
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		596,624		820,519			458,109		(362,410)
2	Full Time	2,071	79,140,385	2,378	89,754,621	2,019	1,666	70,531,254	(712)	(19,223,367)
3	Bonus, Gross Adj.		64,044		(1,894)			6,000		7,894
4	PT, Temp/Seas, Bd, SCG		657,748		12,648,993			1,326,000		(11,322,993)
5	Overtime		17,741,780		17,906,017			10,282,424		(7,623,593)
6	Holiday Overtime									
7	Shift/Stress		10,487		27,790			30,398		2,608
8	H&L, IOD, LT-Sick		1,449,002		1,338,056			1,238,420		(99,636)
9										
Total		2,071	99,660,071	2,378	122,494,102	2,019	1,666	83,872,605	(712)	(38,621,497)
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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Solid Waste Collection & Disposal	01	
Program Description				
<i>This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.</i>				
Program Objectives				
<p>-FURTHER EXPANSION OF CITYWIDE MECHANICAL STREET CLEANING PROGRAM: The department's citywide curb-to-curb mechanical street cleaning program will again be significantly expanded during FY24. The objective will be performing cleaning activity specifically within those neighborhoods having the worst litter conditions in the city. This will involve scaled cleaning operations driven by actual litter conditions in city areas. The Department plans to consolidate geographic areas already receiving mechanical street cleaning to greatly expand the number of neighborhoods serviced, while also achieving economies of scale.</p> <p>-ILLEGAL DUMPING CREWS: The Department is strategically increasing anti-littering efforts to curtail the incidence of illegal dumping throughout the City. Additional resources will be added to expand illegal dumping collections. Crews will be deployed in multiple locations throughout the City to collect illegally dumped litter quickly, before dumping areas become unsightly.</p> <p>-ON-TIME COLLECTIONS EFFICIENCY: The Department will seek to achieve a 95 percent on-time trash collection rate by continuing to improve and enhance the optimal deployment and utilization of trash collections operations.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
On-time collection (by 3 PM): trash	79.3%	96.0%	85.0%	95.0%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	112,756,839	121,187,777	122,181,232	123,416,313	1,235,081
05	Special Gasoline Tax	2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000)
08	Grants Revenue	12,614	27,000	27,000	4,026,000	3,999,000
Total		115,502,583	124,187,265	128,180,720	130,414,801	2,234,081
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,156	1,205	1,119	1,252	47
Total Full Time		1,156	1,205	1,119	1,252	47
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,771,098	21,250,000	22,145,000	22,145,000	
08	Grants Revenue	12,614	27,000	27,000	4,026,000	3,999,000
Total		21,783,712	21,277,000	22,172,000	26,171,000	3,999,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities	11,454,000	3,990,000		4,890,333	
Total		11,454,000	3,990,000		4,890,333	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	18,825,222	20,600,704	20,722,951	23,030,183	2,307,232
Finance	Employee Benefits - Uniform					
Total		18,825,222	20,600,704	20,722,951	23,030,183	2,307,232

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	54,371,724	59,159,181	60,158,634	61,464,813	1,306,179
b)	Employee Benefits					
200	Purchase of Services	48,647,750	51,197,737	49,691,737	50,797,737	1,106,000
300	Materials and Supplies	1,315,340	1,464,063	1,464,063	1,778,129	314,066
400	Equipment	8,373,854	9,318,625	10,818,627	9,327,463	(1,491,164)
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		112,756,839	121,187,777	122,181,232	123,416,313	1,235,081
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,156	1,205	1,119	1,252	47
105	Full Time - Uniform					
Total		1,156	1,205	1,119	1,252	47
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		21,771,098	21,250,000	22,145,000	22,145,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		21,771,098	21,250,000	22,145,000	22,145,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets				No. 12	Program Solid Waste Collection & Disposal			No. 1201				
Fund General				No. 01								
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
1	D250	01 - Deputy Commissioner of Sanitation	135,000	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	54,876 - 70,534	1	1	1	1	68,314	
		3		5C40	Clean Block Officer	44,352 - 48,394	9	13	9	15	777,780	2
4	1A04	Clerk 3	44,352 - 48,394	2	2	3	2	85,912				
5	1A03	Office Clerk 2	37,526 - 40,572	1	4		4	145,380				
6	7C11	Equipment Operator 1	41,709 - 45,392	6	17	6	17	686,732				
7	7C12	Equipment Operator 2	45,540 - 49,745	14	118	13	137	6,042,659	19			
8	7C13	Heavy Equipment Operator 1	47,922 - 52,519	4	13	3	17	789,038	4			
9	7C14	Heavy Equipment Operator 2	50,189 - 55,148	4	9	3	9	437,481				
10	7A01	Laborer	37,526 - 40,572	143	140	133	149	5,415,405	9			
11	7A03	Semiskilled Laborer	40,504 - 44,023		24		24	78,458				
12	7A41	Streets Crew Chief 2	48,990 - 53,761	8	25	7	29	1,375,992	4			
13	7A26	Waste Collection District Supervisor	59,778 - 76,854	4	4	2	4	231,584				
Subtotal - Sanitation Cleaning				196	370	180	408	16,134,735	38			
		02B - Sanitation Collections										
		14		1A02	Office Clerk	34,489 - 36,829	6		3			
		15		1A03	Office Clerk 2	37,526 - 40,572	9	14	10	14	508,830	
16	5C40	Clean Block Officer	44,352 - 48,394	6		6						
17	7C11	Equipment Operator 1	41,709 - 45,392	22	27	21	22	888,712	(5)			
18	7C12	Equipment Operator 2	45,540 - 49,745	8	2	7	2	88,214				
19	7C13	Heavy Equipment Operator 1	47,922 - 52,519	117	114	126	119	6,053,054	5			
20	7C14	Heavy Equipment Operator 2	50,189 - 55,148	3	2	3	2	97,218				
21	7A01	Laborer	37,526 - 40,572	694	541	657	541	22,194,155				
22	7A41	Streets Crew Chief 2	48,990 - 53,761	24	24	21	24	1,138,752				
23	7A26	Waste Collection District Supervisor	59,778 - 76,854	10	14	15	14	810,544				
24	3B20	Graduate Mechanical Engineer	49,252 - 63,328			1						
Subtotal - Sanitation Collections				899	738	870	738	31,779,479				
		02C - ILLEGAL DUMPING CREW										
		25		7C13	Heavy Equipment Operator 1	47,922 - 52,519		10		11	773,138	1
		26		7C14	Heavy Equipment Operator 2	50,189 - 55,148				2	97,218	2
27	7A41	Streets Crew Chief 2	48,990 - 53,761		2		5	291,001	3			
28	7A01	Laborer	37,526 - 40,572		4		7	395,512				
Subtotal - Illegal Dumping Crew					16		25	1,556,869	9			

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Solid Waste Collection & Disposal			No. 1201	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - Disposal							
29	7E18	Bridge Crane Operator	47,922 - 52,519	1	2	1	2	101,732	
30	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	42,956	
31	7C13	Heavy Equipment Operator 1	47,922 - 52,519			3			
32	7C14	Heavy Equipment Operator 2	50,189 - 55,148	5	11	6	11	587,532	
33	7A01	Laborer	37,526 - 40,572	2	5	3	5	181,725	
34	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	78,458	
35	7A41	Street Crew Chief 2	48,990 - 53,761		1	3	1	47,448	
36	7A26	Waste Collection District Supervisor	59,778 - 76,854		1	1	1	57,896	
		Subtotal - Disposal		11	23	20	23	1,097,747	
		04 - Construction and Facilities Management							
37	7H30	Brick Mason	51,525 - 56,695	1	1	1	1	49,913	
38	7H06	Building Maintenance Group Leader	57,826 - 63,820	3	3	4	4	224,024	1
39	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	142,344	
40	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1			
41	7H63	Building Maintenance Superintendent 2	66,588 - 85,594		1		1	64,024	
42	7H11	Carpenter 1	47,922 - 52,519		1		1	50,866	
43	7H01	Trades Helper	40,504 - 44,023			1			
44	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	85,912	1
45	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
46	7K02	Electrician 2	51,535 - 56,695	1	2	1	2	99,826	
47	7J01	HVAC Mechanic 1	46,734 - 51,124	1					
48	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	52,309	
49	7A01	Laborer	37,526 - 40,572	4	5	1	3	113,484	(2)
50	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124			1			
51	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	3	3	4	4	192,276	1
52	7H22	Plumbing and Heating Maintenance Worker	52,692 - 58,077		1		1	51,033	
53	7H51	Roofer	47,922 - 52,519	1	1	1	1	46,414	
54	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	89,868	
55	1F06	Stores Worker	41,709 - 45,392	2	3	2	3	120,306	
		Subtotal - Construction and Facilities Management		20	29	21	29	1,382,599	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		05 - SANITATION ADMINISTRATION							
56	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	74,435	
57	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1		1	3	217,860	3
58	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	3	1			(3)
59	2L01	Administrative Technician	40,333 - 51,866	1	1	1	2	100,466	1
60	A398	Assistant Managing Director 2	109,272	1	1	1	1	109,272	
61	A398	Assistant Managing Director	41,065		1		1	41,065	
62	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	140,613	
63	1A03	Office Clerk 2	37,526 - 40,572	5	3	5	3	109,035	
64	3E04	City Planner 3	64,965 - 83,508		1		1	62,920	
65	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	51,852	
66	3B74	Engineering Specialist	69,120 - 88,861	2	2	2	2	152,128	
67	3B81	Engineering Supervisor 1	75,843 - 97,514	1		1			
68	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	84,044	
69	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
70	5H04	Correctional Officer (B)	49,927 - 59,171		1				(1)
71	7A01	Laborer	37,526 - 40,572	2		1			
72	7A27	Sanitation Collections Assistant Admin.	86,775 - 111,577	5	5	5	5	540,325	
73	7A28	Sanitation Operations Administrator	96,664 - 124,279		1	1	1	119,492	
74	2F65	Sanitation Program Administrator	86,775 - 111,577	1	1	1	1	108,065	
75	1A37	Service Representative	40,504 - 44,023		1		1	39,229	
76	7A26	Waste Collection District Supervisor	59,778 - 76,854	3		1			
Subtotal - Sanitation Administration				29	28	27	28	2,045,246	
Summary by Program:									
01 - Deputy Commissioner of Sanitation				1	1	1	1	135,000	
02A - Sanitation Cleaning				196	370	180	408	16,134,735	38
02B - Sanitation Collections				899	738	870	738	31,779,479	
02C - Illegal Dumping Crew					16		25	1,556,869	9
03 - Disposal				11	23	20	23	1,097,747	
04 - Construction and Facilities Management				20	29	21	29	1,382,599	
05 - Sanitation Administration				29	28	27	28	2,045,246	
Total				1,156	1,205	1,119	1,252	54,131,675	47

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Streets				12	Solid Waste Collection and Disposal				1201
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		1,156	1,205	1,119	1,252	54,131,675	47
2		Less: Special Gas Tax Fund (05)						(2,962,488)	
		Net Full Time						51,169,187	
3		Overtime						8,205,781	
4		Temporary and Seasonal						1,326,000	
5		H&L, IOD, LT-Sick						1,078,134	
6		Lump Sum						342,970	
7		Shift Differential						16,214	
8		Bonuses						2,000	
9		Exempt Wage Increase						11,378	
Total Gross Requirements				1,156	1,205	1,119	1,252	62,151,664	47
Plus: Earned Increment								341,253	
Plus: Longevity								20,703	
Less: (Vacancy Allowance)								(1,048,807)	
Total Budget Request								61,464,813	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Actual Obligations (4)		Fiscal 2024 Budgeted Positions (5)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		256,094		343,532		342,970	(562)	
2	Full Time - Civilian	1,156	41,274,331	1,205	45,435,105	1,119	1,252	50,493,714	5,058,609
3	Full Time - Uniform								
4	Bonus, Gross Adj.		3,995		(1,586)		2,000	3,586	
5	PT, Temp/Seas, Bd, SCG		514,532		1,076,630		1,326,000	249,370	
6	Overtime - Civilian		11,313,370		12,223,890		8,205,781	(4,018,109)	
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress		6,845		14,877		16,214	1,337	
11	H&L, IOD, LT-Sick		1,002,557		1,066,186		1,078,134	11,948	
12									
Total		1,156	54,371,724	1,205	60,158,634	1,119	1,252	61,464,813	1,306,179
									47

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	6,317	12,000	12,000	12,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	48,173,737	48,846,428	48,678,198	48,846,428	168,230
209	Telephone & Communication	6,644	3,200	3,200	3,200	
210	Postal Services					
211	Transportation	44				
215	Licenses, Permits & Inspection Charges	700	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	4,375	2,006,000	531,115	1,506,000	974,885
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	196				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	412,344	284,334	421,449	384,334	(37,115)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,058	10,460	10,460	10,460	
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	40,964	29,465	29,465	29,465	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	6,455	1,200	1,200	1,200	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(20,084)				
Total		48,647,750	51,197,737	49,691,737	50,797,737	1,106,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			14,896		(14,896)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	203	8,000		8,000	8,000
305	Building & Construction	121,179	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	6,258	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	426,360	437,088	467,028	638,884	171,856
309	Cordage & Fibers	490				
310	Electrical & Communication	94,183	81,570	81,570	81,570	
311	General Equipment & Machinery	39,310	44,000	35,000	44,000	9,000
312	Fire Fighting & Safety	15,852	15,000	15,000	15,000	
313	Food					
314	Fuel - Heating & Cooling	273,484	300,625	300,625	332,450	31,825
316	General Hardware & Minor Tools	40,196	91,834	86,424	105,978	19,554
317	Hospital & Laboratory	352	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	165,714	160,615	160,615	224,264	63,649
320	Office Materials & Supplies	49,459	48,700	48,700	48,700	
322	Small Power Tools & Hand Tools	35,129	30,000	35,000	32,652	(2,348)
323	Plumbing, AC & Space Heating	29,682	42,000	30,000	42,000	12,000
324	Precision, Photographic & Artists	1,392	25,500	15,500	25,500	10,000
325	Printing	5,688	12,800	6,000	12,800	6,800
326	Recreational & Educational	825				
328	Vehicle Parts & Accessories			1,374		(1,374)
335	Lubricants	4,092				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,492	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,315,340	1,464,063	1,464,063	1,778,129	314,066
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	2,654		480		(480)
405	Construction, Dredging & Conveying			1,908		(1,908)
410	Electrical, Lighting & Communications		5,000		5,000	5,000
411	General Equipment & Machinery	21,860	5,000	27,872	5,000	(22,872)
412	Fire Fighting & Emergency	575		1,500,000		(1,500,000)
417	Hospital & Laboratory					
420	Office Equipment	8,204	10,000		10,000	10,000
423	Plumbing, AC & Space Heating	16,055	11,000	7,787	11,000	3,213
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,485	68,922	61,876	68,923	7,047
428	Vehicles	8,225,373	9,210,423	9,210,424	9,219,260	8,836
430	Furniture & Furnishings	50,901	8,280	8,280	8,280	
499	Other Equipment (not otherwise classified)	46,748				
Total		8,373,854	9,318,625	10,818,627	9,327,463	(1,491,164)
71-53L (Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	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	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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,375	2,006,000	531,115	1,506,000	974,885	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Scientific Boiler Water	4,375	5,000	6,245	5,000	Water Treatment Service	
250	Mid Atlantic Solid Waste			21,170		Solid Waste Plan & Analysis	
250	Mardinly Industrial Power			2,700		Fork Lift Repairs	
250	Various Vendors		1,000	1,000	1,000	Miscellaneous services	
250	TBD '23 & '24		2,000,000	500,000	1,500,000	Short dumping enforcement	
	Total Class 250	4,375	2,006,000	531,115	1,506,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc.	128,747	484,878	461,789	484,878	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	13,798,450	12,800,000	12,800,000	12,800,000	Waste Disposal
205	Waste Management	33,776,540	35,383,326	35,220,693	35,383,326	Waste Disposal
205	Waste Management/Covanta Sustainable Solutions	171,000	178,224	178,224	178,224	Leaf & Tire Disposal
205	Mid-Atlantic Solid Waste	50,000		17,492		Waste Disposal Study
205	MXI Environmental Service, Phila Municipal A.	249,000				Infectious Waste Disposal
Total Class 205		48,173,737	48,846,428	48,678,198	48,846,428	
260	American Crane & Equip Corp.	60,355	55,000	59,305	55,000	Crane Repair & Maintenance
260	Woodvine, Robert Little	16,408				Cleaning/Refuse Disposal
260	Brian A Finn Scale Co.	21,700	25,000	21,700	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	78,008	125,000	150,296	125,000	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,950	1,000	3,000	1,000	Fork Lift Repairs
260	General Asphalt Paving Co.		1,000	1,000	1,000	Welding Services
260	Interline Brands Inc., General Chemical & Supply		1,500	2,375	2,500	Small Equipment Repairs
260	Northeast Fence/ Iron Work	30,546	1,000	8,231	8,000	Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	45,876	5,000	17,083	25,000	Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	4,969	5,000	5,171	5,000	Alarm Monitoring & Repairs
260	Merchantville Overhead Door		3,000	2,618	3,000	Overhead Door Repair Services
260	Willier Electric Motor Co.	3,724	2,000	2,769	2,000	AC Electric Motors Repairs
260	Devine Brothers Inc.	2,393	1,000	2,393	1,000	Boiler Services
260	Elliott Lewis Corp.	75,587	50,000	80,000	80,000	Oil/Bas Burner Maintenance
260	Charles Romano		7,000	13,675	7,000	A/C Repairs
260	Tozour Energy System, TK Elevator	59,516		41,000	40,000	Elevator Maintenance
260	Sigmatronics	2,628		3,000	2,000	Air Compressor Repairs
260	Xerox Corp., Ricoh USA, Inc.		1,000			Copier Maintenance & Repairs
260	Various Vendors	7,684	834	7,833	1,834	Repairs & Maintenance
Total Class 260		412,344	284,334	421,449	384,334	
305	State Glass & Upholstery Inc.		5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	9,100	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	4,320	7,000	7,000	5,000	Brick, Paving, Cement
305	James Doorcheck, Inc.	11,072		14,799	15,000	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	432	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	9,861	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	8,629	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware	1,960		3,160	2,000	Locks, keys
305	PAIK Inc.	14,293	3,000	24,319	25,000	Floor Tile & Related Items
305	Academy Hardware	3,245		3,245		Replacement Window Screens
305	RDPS Materials	55,500				Construction & Facilities
305	Various Vendors	2,768	8,423			Other Building Materials
Total Class 305		121,179	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Valley Safety Supply Co.		30,000	30,000	30,000	Safety Shoes
308	Maxon Supplies	21,360	7,000	7,000	7,000	Gloves, Rubber & Cotton Gloves
308	Maxon Supplies, LLC, Lotus Connect LLC		20,000	20,000	20,000	Gloves, Nitrile
308	Saf-T-Gard International	143,483	2,000	2,000	2,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC	38,350	34,274	34,274	34,274	Masks, Face
308	Streets Department				6,322	Petty Cash
308	Uniform Gear Inc.	223,167	343,814	373,754	539,288	Uniforms
	Total Class 308	426,360	437,088	467,028	638,884	
310	Streets Department	1,689	1,000	1,500	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.		25,000	25,000	25,000	Lamps & Ballasts
310	Colonial Electric Supply Co.	60,748	25,000	25,000	25,000	Electrical Supplies
310	Manna Supply Inc.	7,389	15,000	16,649	15,000	Electrical Supplies
310	Holzberg	3,949				Construction Facilities Mgmt.
310	Warehouse Battery Outlet	5,195	5,570	5,194	5,570	Batteries
310	Charles W Romano	15,214	10,000	8,227	10,000	Electrical Repair Parts
	Total Class 310	94,183	81,570	81,570	81,570	
314	Papco Inc.	273,484	300,625	300,625	332,450	Ultra-Low Sulfur Heating Oil
	Total Class 314	273,484	300,625	300,625	332,450	
316	Independent Hardware Inc., James Doorcheck	3,642	21,334	21,334	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	3,687	3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	4,221	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.		2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.		35,000	30,590	49,144	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	2,512	1,000		1,000	Buckets, plastic
316	Big Belly Solar Inc.	25,000	25,000	25,000	25,000	Big Belly Parts
316	Streets Department	1,134	500	500	500	Petty Cash
	Total Class 316	40,196	91,834	86,424	105,978	
318	Americhem, General Chemical & Supply	6,371	12,000	11,891	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly	70,524	65,000	60,765	128,649	Plastic Bags
318	T. Frank McCalls, W.B. Mason	30,827	16,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	6,595	12,615	12,959	12,615	Cleaning Chemicals, Hand Soap
318	South Jersey Paper Products, W. B. Mason, Dano Enterprises, Inc.	50,694	48,000	48,000	48,000	Paper Products
318	WB Mason Company, PPG Architectural Finishes		5,000	9,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co.		2,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	704				Petty Cash
	Total Class 318	165,714	160,615	160,615	224,264	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	Johnson Controls	575		1,500,000		Surveillance Cameras
	Total Class 424	575		1,500,000		
427	S H I International	1,485		1,485		Computer Hardware SWEEP Devices
	TBD '23 & '24		68,922	60,391	68,923	
	Total Class 427	1,485	68,922	61,876	68,923	
428	Sloane Toyota, Sea Box	1,923	18,000	18,000	18,000	Trailers, Storage
428	Pacifico Ford	143,183	90,000	90,000	90,000	Vehicles
428	G L Sayre Inc.		5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt	2,424,287	9,000	9,238	9,000	Option/Non OEM
428	Best Line Leasing Inc.	10,762	11,200	10,762	11,200	Vehicles, Electric
428	Streets Department	152	2,000	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	5,645,066	8,036,000	8,036,000	7,837,260	Street & Sidewalk Cleaning Brooms
428	TBD '23		1,038,424	1,038,424	1,246,000	Front end loaders and triaxle dump Trucks; Illegal Dumping Crew
	Total Class 428	8,225,373	9,210,424	9,210,424	9,219,260	
430	Ana Sourcing LLC	1,595				Shelving and Steel
430	Ribbons Express	418				Shredder
430	Philacor	2,064	2,000	2,000	2,000	Office chairs
430	Transamerican Office Furniture, Alpha	37,184	6,280	6,280	6,280	Office furniture
430	Paik Inc., Tiles In Style LLC	9,640				Carpet tile
	Total Class 430	50,901	8,280	8,280	8,280	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,719,532	2,962,488	2,962,488	2,962,488	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			3,000,000		(3,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,598	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Solid Waste Collection and Disposal				No. 1201		
Fund Special Gasoline Tax			No. 05							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (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 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,719,532		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					2,719,532				2,962,488	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund Special Gasoline Tax		No. 05				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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						
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			3,000,000		(3,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				3,000,000		(3,000,000)
71-53L (Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	13,598	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		13,598	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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,819	20,000	20,000	4,020,000	4,000,000
300	Materials and Supplies					
400	Equipment	5,795	7,000	7,000	6,000	(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,614	27,000	27,000	4,026,000	3,999,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		12,614	27,000	27,000	4,026,000	3,999,000
State						
Other Governments						
Other Funds of the City						
Total		12,614	27,000	27,000	4,026,000	3,999,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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	
X	Federal	Regionwide Transportation GIS Project			G12645	121012	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/2024		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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	6,819	20,000	20,000	20,000		
300	Materials and Supplies						
400	Equipment	5,795	7,000	7,000	6,000	(1,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		12,614	27,000	27,000	26,000	(1,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	6,676	27,000	27,000	26,000	(1,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		6,676	27,000	27,000	26,000	(1,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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
X	Federal	US EPA Infrastructure Grant			TBD		TBD
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
	Local (Non-Govt.)	Grant Objective					
<p>Anticipating a grant award of federal funds for environmental infrastructure needs.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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				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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				4,000,000	4,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					4,000,000	4,000,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Recycling Promotion & Processing	02	
Program Description				
<i>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.</i>				
Program Objectives				
-ON-TIME COLLECTIONS EFFICIENCY: The Department will seek to achieve an 85 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance operational efficiencies of collections. -RECYCLING RATE IMPROVEMENT: Streets plans to maintain a recycling rate average of 12 percent based upon projected trends. This will be accomplished long-term with the support of continued educational and communication efforts in targeted areas of the city that are designed to improve residents' recycling behavior.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Recycling rate	10%	12%	11%	12%
Comments:				
On-time collection (by 3 PM): recycling	85.7%	88.5%	80.0%	85.0%
Comments:				
Tons of recycling collected and disposed	62,822	39,399	85,000	85,000
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,958,341	19,388,216	20,396,916	20,417,282	20,366
08	Grants Revenue	1,345,468	4,445,000	4,445,000	5,834,281	1,389,281
Total		22,303,809	23,833,216	24,841,916	26,251,563	1,409,647
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	260	256	234	276	20
Total Full Time		260	256	234	276	20
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		10,000	10,000	10,000	
08	Grants Revenue	484,641	4,445,000	4,445,000	5,834,281	1,389,281
Total		484,641	4,455,000	4,455,000	5,844,281	1,389,281
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,773,487	4,384,460	4,894,203	5,497,091	602,887
Finance	Employee Benefits - Uniform					
Total		10,773,487	4,384,460	4,894,203	5,497,091	602,887

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,719,781	12,391,288	13,199,988	13,631,966	431,978
b)	Employee Benefits					
200	Purchase of Services	7,176,106	6,810,703	7,010,703	6,599,091	(411,612)
300	Materials and Supplies	62,454	186,225	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		20,958,341	19,388,216	20,396,916	20,417,282	20,366
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	260	256	234	276	20
105	Full Time - Uniform					
Total		260	256	234	276	20
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	Program Recycling Promotion and Processing			No.		
Fund General			No.				1202		
			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	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)	58,316 - 74,980	1	1	1	1	72,620	
2	3E03	City Planner 2	44,352 - 48,394			1			
3	3E04	City Planner 3	62,920 - 80,879		1		1	80,879	
4	R353	Recycling Program Administrator	90,000	1	1	1	1	90,000	
Subtotal - Recycling Administration				2	3	3	3	243,499	
B - RECYCLING OPERATIONS									
5	5C40	Clean Block Officer	44,352 - 48,394	4		4			
6	7A41	Street Crew Chief 2	48,990 - 53,761	8	1	6	1	52,069	
7	7C11	Equipment Operator 1	41,709 - 45,392	4	9	3	9	395,667	
8	7C13	Heavy Equipment Operator 1	47,922 - 52,519	35	56	37	66	3,457,156	10
9	7A26	HVAC Mechanic	46,734 - 51,124			1			
10	7A01	Laborer	39,057 - 42,379	206	187	179	197	8,351,462	10
11	7A26	Waste Collection District Supervisor	59,778 - 76,854	1		1			
Subtotal - Recycling Operations				258	253	231	273	12,256,354	20
Summary by Program:									
A - Recycling Administration				2	3	3	3	243,499	
B - Recycling Operations				258	253	231	273	12,256,354	20
Totals				260	256	234	276	12,499,853	20

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets			No. 12	Program Recycling Promotion and Processing			No. 1202					
Fund General			No. 01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		Total Full Time		260	256	234	276	12,499,853	20			
2		Less: Grants Revenue Fund (08)						(347,856)				
		Net Full Time						12,151,997				
3		Regular Overtime						1,362,851				
4		H&L, IOD, LT-Sick						133,110				
5		Lump Sum						78,225				
6		Shift Differential						5,400				
7		Exempt Wage Increase						4,148				
Total Gross Requirements				260	256	234	276	13,735,731	20			
Plus: Earned Increment								21,824				
Plus: Longevity								13,289				
Less: (Vacancy Allowance)								(138,878)				
Total Budget Request								13,631,966				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		66,331			85,350				78,225	(7,125)	
2	Full Time - Civilian	260	10,773,487	256		10,730,549	234	276		12,052,380	1,321,831	
3	Full Time - Uniform											
4	Bonus, Gross Adj.		(681)			(153)					153	
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		2,582,362			2,247,096				1,362,851	(884,245)	
7	Overtime - Uniform											
8	Unused Uniform Leave											
9	Shift/Stress		2,766			2,569				5,400	2,831	
10	H&L, IOD, LT-Sick		295,516			134,577				133,110	(1,467)	
11												
12												
Total		260	13,719,781	256		13,199,988	234	276		13,631,966	431,978	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,849,000	6,543,458	6,743,458	6,331,846	(411,612)
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,670				
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	300,245	267,245	259,245	267,245	8,000
250	Professional Services	25,000		8,000		(8,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	141				
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		7,176,106	6,810,703	7,010,703	6,599,091	(411,612)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	12,245	65,000	65,000	65,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	184				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		112,100	112,100		(112,100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	50,025			112,100	112,100
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		62,454	186,225	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						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	25,000		8,000		(8,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Newman & Company Incorporated	25,000		8,000		Recycling operations collections	
	Total Class 250	25,000		8,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets			No. 12	Program Recycling Promotion and Processing		No. 1202
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Philadelphia Municipal Authority	6,500,000	6,000,000	6,000,000	6,000,000	Recycling Process
205	Eforce/Transriver Marketing/Covanta4Recovery	309,383	444,458	544,458	331,846	E-Waste
205	Clean Harbor Environmental Service/MXI Environ.			100,000		HHH Waste Collection
205	Arca Recycling Inc	30,117				Refrigeration Recycling
205	Waste Management of PA.	9,500	99,000	99,000		Big Belly Compactor Service
	Total Class 205	6,849,000	6,543,458	6,743,458	6,331,846	
240	Levlane Advertising Inc.	300,245	267,245	259,245	267,245	Litter & Recycling Education
	Total Class 240	300,245	267,245	259,245	267,245	
308	Uniform Gear, Inc.	12,245	65,000	65,000	65,000	Uniforms
	Total Class 308	12,245	65,000	65,000	65,000	
316	Orbis Corp. Peninsula Plastics		112,100	112,100		Containers, 22 Gallon & Lids
	Total Class 316		112,100	112,100		
318	Orbis Corp., Peninsula Plastics	50,025			112,000	Containers, 22 Gallon & Lids
	Total Class 318	50,025			112,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	435,000	435,000	347,856	(87,144)
b)	Employee Benefits					
200	Purchase of Services	742,810	2,780,000	2,780,000	2,316,890	(463,110)
300	Materials and Supplies	232,658	880,000	880,000	2,649,535	1,769,535
400	Equipment		350,000	350,000	520,000	170,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,345,468	4,445,000	4,445,000	5,834,281	1,389,281
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,240	250,000	250,000	250,000	
Federal					2,000,000	2,000,000
State		479,401	4,195,000	4,195,000	3,584,281	(610,719)
Other Governments						
Other Funds of the City						
Total		484,641	4,445,000	4,445,000	5,834,281	1,389,281

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title US EPA Education Grant Award Period Open			Grant Number TBD		Index Code TBD
		Type of Grant Program Income					
Grant Objective							
US EPA award to educate public about recycling.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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				2,000,000	2,000,000	
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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				2,000,000	2,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					2,000,000	2,000,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 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 2024 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	Recycling Partnership Grant		G12630	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		250,000	250,000	250,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000	250,000	250,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,240	250,000	250,000	250,000	
Total		5,240	250,000	250,000	250,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 902			G12014		121006
X State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		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	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		350,000	350,000	350,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			350,000	350,000	350,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 2024 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 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		65,000	65,000	47,856	
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	47,856	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	65,000	47,856	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	47,856	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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		G12012/23S1	121009	
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				300,000	300,000
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				1,230,000	1,230,000
300	Materials and Supplies				70,000	70,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,600,000	1,600,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,600,000	1,600,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,600,000	1,600,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			G12012/22S1	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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		1,900,000	1,900,000	786,890	(1,113,110)	
300	Materials and Supplies				200,000	200,000	
400	Equipment				170,000	170,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,900,000	1,900,000	1,156,890	(743,110)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,900,000	1,900,000	1,156,890	(743,110)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,900,000	1,900,000	1,156,890	(743,110)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			G12012/21S1		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	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	147,805	880,000	880,000	300,000	(580,000)	
300	Materials and Supplies	105,917					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		623,722	1,250,000	1,250,000	300,000	(580,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,250,000	1,250,000	300,000	(950,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,250,000	1,250,000	300,000	(950,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			G12012/20S1		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	242,000					
300	Materials and Supplies	25,000	230,000	230,000	100,535	(129,465)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		267,000	230,000	230,000	100,535	(129,465)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	479,401	230,000	230,000	100,535	(129,465)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		479,401	230,000	230,000	100,535	(129,465)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			G12012/19S1		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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	264,167					
300	Materials and Supplies		275,000	275,000	8,000	(267,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		264,167	275,000	275,000	8,000	(267,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		275,000	275,000	8,000	(267,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			275,000	275,000	8,000	(267,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	99,741	50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,741	50,000	50,000		(50,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000		(50,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			G12012/16S1		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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	70,000					
300	Materials and Supplies	2,000	50,000	50,000		(50,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		72,000	50,000	50,000		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		50,000	50,000		(50,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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		G12012/15S1	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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	18,838				
300	Materials and Supplies		25,000	25,000	21,000	(4,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,838	25,000	25,000	21,000	(4,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		25,000	25,000	21,000	(4,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,000	25,000	21,000	(4,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Sanitation Education, Enforcement and 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				
<p>-REDUCE ILLEGAL DUMPING TRASH TONNAGE: The Department will seek to reduce illegal dumping trash tonnage by 10 percent in targeted high-litter areas as a result of focused enforcement efforts.</p> <p>-CITYWIDE LITTER INDEX: Streets utilizes a citywide litter indexing system to objectively assess litter conditions in geographic areas. Starting in 2023, the Department will coordinate a Citywide Litter Index with inter- and intra-governmental agencies, with a goal of completing a comprehensive and complete Citywide Litter Index update every two to three years. This data will be used to target resources per the Mayor's goal of equitable service distribution.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of citations issued	138,917	133,437	81,000	150,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,545,393	3,109,674	2,924,326	3,020,539	96,213
Total		2,545,393	3,109,674	2,924,326	3,020,539	96,213
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46	61	48	61	
Total Full Time		46	61	48	61	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (5%)	603,000	210,000		258,000	
Total		603,000	210,000		258,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	928,669	1,238,640	1,067,342	1,109,546	42,204
Finance	Employee Benefits - Uniform					
Total		928,669	1,238,640	1,067,342	1,109,546	42,204

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,480,690	3,050,279	2,864,931	2,961,144	96,213
b)	Employee Benefits					
200	Purchase of Services	9,680	1,700	1,700	1,700	
300	Materials and Supplies	55,023	55,975	55,975	55,975	
400	Equipment		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		2,545,393	3,109,674	2,924,326	3,020,539	96,213
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46	61	48	61	
105	Full Time - Uniform					
Total		46	61	48	61	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Sanitation Education, Enforcement and Compliance				No. 1203
Fund General				No. 01					
Line No.	Class Code	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/28/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	5C40	Clean Block Officer	44,352 - 48,394	32	44	32	43	1,673,718	(1)
2	1A03	Office Clerk 2	37,526 - 40,572	1	3	1	3	109,035	
3	6F02	Field Investigator	40,504 - 44,023	7	8	9	8	313,832	
4	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519	6	6	6	7	324,898	1
Subtotal Sanitation Edu, Enforce. & Comp.				46	61	48	61	2,421,483	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Sanitation Education, Enforcement and Compliance				No. 1203	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		46	61	48	61	2,421,483		
2		Overtime						464,567		
3		Shift Differential						7,205		
4		H&L, IOD, LT-Sick						27,176		
5		Lump Sum						29,514		
Total Gross Requirements				46	61	48	61	2,949,945		
Plus: Earned Increment								10,373		
Plus: Longevity								826		
Less: (Vacancy Allowance)										
Total Budget Request								2,961,144		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,258		29,276			29,514	238	
2	Full Time - Civilian	46	2,036,109	61	2,340,149	48	61	2,432,682	92,533	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		408,777		464,567			464,567		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		107		7,147			7,205	58	
10	H&L, IOD, LT-Sick		25,438		23,792			27,176	3,384	
11										
12										
Total		46	2,480,690	61	2,864,931	48	61	2,961,144	96,213	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	8,000				
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	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	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		9,680	1,700	1,700	1,700	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	23,791	34,175	34,175	34,175	
309	Cordage & Fibers	389				
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	9,393	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	21,450	12,500	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		55,023	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		1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
Total			1,720	1,720	1,720	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Paving and Roadway Maintenance & Repair	04	
Program Description				
<i>This program maintains streets, Americans with Disabilities Act (ADA) compliant 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.</i>				
Program Objectives				
-RESURFACING MILES: The Department has set a goal of resurfacing a minimum of 75 miles of city streets and roadways during FY24. -ADA RAMP INSTALLATION: The Department will seek to construct or restore a minimum of 3,600 ADA ramps that intersect with City roadway resurfacing work.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Pothole response time (days)	2.5	5.0	3.0	3.0
<u>Comments:</u>				
Percentage of time potholes are repaired within three days	83.3%	77.5%	90.0%	90.0%
<u>Comments:</u>				
Miles resurfaced	49	29	55	75
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,786,204	22,139,303	19,157,580		(19,157,580)
04	County Liquid Fuels Tax	2,714,812	6,677,670	6,657,670	6,677,670	20,000
05	Special Gasoline Tax	12,748,217	18,868,210	15,273,869	18,868,210	3,594,341
08	Grants Revenue	130,000	3,480,000	3,480,000	3,342,600	(137,400)
TBD	Transportation				23,595,436	23,595,436
Total		28,379,233	51,165,183	44,569,119	52,483,916	7,914,797
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	264	358	261		(358)
TBD	Transportation				368	368
Total Full Time		264	358	261	368	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,146,257	3,575,000	3,825,000		(3,825,000)
04	County Liquid Fuels Tax	4,444,442	3,624,500	3,624,500	4,445,000	820,500
05	Special Gasoline Tax	34,973,124	28,000,000	28,000,000	34,000,000	6,000,000
08	Grants Revenue	130,000	3,480,000	3,480,000	3,342,600	(137,400)
TBD	Transportation				3,825,000	3,825,000
Total		42,693,823	38,679,500	38,929,500	45,612,600	6,683,100
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Reconstruction Resurfacing of Streets	201,933,000	27,000,000	6,599,000	30,500,000	30,000,000
Streets	Highways Citywide	2,650,000	500,000		500,000	
Streets	Rehabilitation of Stairways in Manayunk and Citywide	171,000				
Streets	Street Department Facilities		1,200,000	8,000		
Streets	Federal Aid Highway Program (40%)	97,042,000	1,080,000	15,579,000	1,480,000	18,960,000
Total		301,796,000	29,780,000	22,186,000	32,480,000	48,960,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,493,023	2,598,041	2,624,515	4,500,370	1,875,855
Finance	Employee Benefits - Uniform					
Total		2,493,023	2,598,041	2,624,515	4,500,370	1,875,855

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,077,364	8,901,082	8,027,359		(8,027,359)
b)	Employee Benefits					
200	Purchase of Services	2,560,090	5,717,671	5,717,671		(5,717,671)
300	Materials and Supplies	923,144	2,851,685	2,851,685		(2,851,685)
400	Equipment	1,225,606	4,668,865	2,560,865		(2,560,865)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,786,204	22,139,303	19,157,580		(19,157,580)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	264	358	261		(358)
105	Full Time - Uniform					
Total		264	358	261		(358)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		168,967	250,000	500,000		(500,000)
Federal		423,250	750,000	750,000		(750,000)
State		2,554,040	2,575,000	2,575,000		(2,575,000)
Other Governments						
Other Funds of the City						
Total		3,146,257	3,575,000	3,825,000		(3,825,000)
71-53F (Program Based Budgeting Version)			(For FY24, please see Transportation Fund-Schedule F)			

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Paving and Roadway Maintenance and Repair			No.	1204
Fund General			No.	01					
Line	Class	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	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)	45,769 - 58,840		1				(1)
2	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1			(1)
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119,186	1		1			
4	3C48	Chief Roadway Engineer	93,539 - 120,256		1				(1)
5	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	1			(1)
		Subtotal - General Support		3	4	3			(4)
		B: Transportation Planning & Analysis							
6	1B10	Account Clerk	41,709 - 45,392	1	1	1			(1)
7	2L20	Administrative Officer	59,778 - 76,854	2	2	3			(2)
8	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	4	5	4			(5)
9	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
10	3A18	Construction Projects Tech 2	56,048 - 61,816		1				(1)
11	3E03	City Planner 2	58,316 - 74,980	2	1	1			(1)
12	3E04	City Planner 3	64,965 - 83,508	3	5	3			(5)
13	3E05	City Planner Supervisor	75,843 - 97,514	2	3	3			(3)
14	3E06	City Planner Manager	86,775 - 111,577	2	1	1			(1)
15	3B04	Graduate Civil Engineer	49,252 - 63,328	5	4				(4)
16	3B05	Civil Engineer 1	53,537 - 68,813			5			
17	3B06	Civil Engineer 2	53,537 - 68,813		4				(4)
18	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
19	3B71	Construction Engineer 1	75,843 - 97,514	2	1	1			(1)
20	3B72	Construction Engineer 2	86,775 - 111,577	1	1	1			(1)
21	3B74	Engineering Specialist	69,120 - 88,861	3	1	3			(1)
22	3B81	Engineering Supervisor 1	75,843 - 97,514	1	2	1			(2)
23	2F69	Contract Coordinator	66,588 - 85,594		1				(1)
24	3B07	Graduate Engineer	49,252 - 63,328	1		1			
25	2F65	Streets Program Administrator	86,775 - 111,577		1	1			(1)
26	T582	Transportation Strategic Planning Director	122,500	1	1	1			(1)
		Subtotal - Trans Planning & Analysis		32	37	32			(37)
		Subtotal - Highways General Support		35	41	35			(41)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204	
Fund General				No. 01					
Line	Class	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		02 - HIGHWAY MAINTENANCE							
27	3B88	Bridge Maintenance & Operations Engineer	81,315 - 104,543	1	1	1			(1)
28	7G15	Bridge Maintenance Superintendent	59,778 - 76,854	1	1	1			(1)
29	7G08	Bridge Maintenance Supervisor	61,917 - 68,474	2	3	2			(3)
30	7G06	Bridge Maintenance Worker 1	52,905 - 58,245	3	9	3			(9)
31	7G07	Bridge Maintenance Worker 2	57,826 - 63,820	2	5	2			(5)
32	7G05	Bridge Maint./Inspection Worker Trainee	44,352 - 48,394	1	5	1			(5)
33	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987	1	1	1			(1)
34	7G20	Bridge Safety Inspector 1	51,535 - 56,695	1	2	1			(2)
35	7G21	Bridge Safety Inspector 2	53,316 - 61,367		1				(1)
36	7C31	Concrete mobile Operator	48,990 - 53,761	6	8	6			(8)
37	3A18	Construction Project Technician 2	56,048 - 61,816	1		1			
38	7C13	Heavy Equipment Operator 1	44,352 - 48,394	3	7	3			(7)
39	7C14	Heavy Equipment Operator 2	50,189 - 55,148	6	8	6			(8)
40	3A41	Highway Construction Inspector 1	46,734 - 51,124	4					
41	7A13	Highway District Support Worker	44,352 - 48,394	5	8	7			(8)
42	7A49	Highway Operations Assistant Manager	57,244 - 73,600		2				(2)
43	7A50	Highway Operations Manager	62,868 - 80,819		1				(1)
44	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1					
45	7A03	Semiskilled Laborer	40,504 - 44,023	53	87	57			(87)
46	1F08	Stores Supervisor	46,734 - 51,124	1	1	1			(1)
47	1F06	Stores Worker	41,709 - 45,392	1	1				(1)
48	7A41	Street Crew Chief 2	48,990 - 53,761	25	24	25			(24)
49	7A42	Street Repair Supervisor	54,404 - 59,965	5	6	6			(6)
Subtotal - Maintenance				123	181	124			(181)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
03 - GENERAL ROADWAY MAINTENANCE									
50	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
51	1A04	Clerk 3	44,352 - 48,394		3				(3)
52	3B72	Construction Engineer 2	86,775 - 111,577		2				(2)
53	7A35	Asphalt Maintenance Crew Chief	51,535 - 56,695	6	5	5			(5)
54	7A33	Asphalt Raker	41,709 - 45,392	23	33	18			(33)
55	7A41	Street Crew Chief 2	48,990 - 53,761	2	1	2			(1)
56	7A13	Highway District Support Worker	44,352 - 48,394	1		1			
57	7A49	Highway Operations Assistant Manager	57,244 - 73,600	2		2			
58	7C13	Heavy Equipment Operator 1	47,922 - 52,519	39	50	38			(50)
59	7C14	Heavy Equipment Operator 2	50,819 - 55,148	6	11	7			(11)
60	7C29	Heavy Equipment Operator 2	50,189 - 55,148	1					
61	7C31	Concrete Mobile Operator	48,990 - 53,761		1				(1)
62	7A50	Highway Operations Manager	62,868 - 80,819	1		1			
63	7G05	Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				(2)
64	1F06	Stores Worker	41,709 - 45,392		1				(1)
65	7H01	Trades Helper	40,504 - 44,023		5				(5)
66	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3		8			
67	7A03	Semiskilled Laborer	40,504 - 44,023	22	8	20			(8)
Subtotal - General Roadway Maintenance				106	123	102			(123)
04 - ADA Curb Ramp Construction Crew									
68	3B71	Construction Engineer 1	75,843 - 97,514		1				(1)
69	3A18	Construction Projects Technician 2	56,048 - 61,816		1				(1)
70	3B74	Engineering Specialist	69,120 - 88,861		1				(1)
71	3A02	Engineering Aide 2	44,352 - 48,394		1				(1)
72	7A41	Street Crew Chief 2	48,990 - 53,761		1				(1)
73	7H12	Carpenter 2	48,990 - 53,761		1				(1)
74	7C31	Concrete Mobile Operator	48,990 - 53,761		1				(1)
75	7H31	Cement Finisher	47,922 - 52,519		2				(2)
76	7C14	Heavy Equipment Operator 2	50,819 - 55,148		1				(1)
77	7A33	Asphalt Raker	41,709 - 45,392		1				(1)
78	7A03	Semiskilled Laborer	40,504 - 44,023		2				(2)
Subtotal - ADA Curb Ramp Construction Crew					13				(13)
Summary by Program:									
01A - General Support				3	4	3			(4)
01B - Transportation Planning And Analysis				32	37	32			(37)
02 - Highways Maintenance				123	181	124			(181)
03 - General Roadway Maintenance				106	123	102			(123)
04 - ADA Curb Ramp Construction Crew					13				(13)
Totals				264	358	261			(358)

71-531 (Program Based Budgeting version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		264	358	261			(358)	
2		Less: County Liquid Fuels Tax (04)								
3		Less: Special Gasoline Tax Fund (05)								
4		Less: Grants Revenue Fund (08)								
		Net Full Time								
5		Temporary and Seasonal								
6		Overtime								
7		Lump Sum								
8		H&L, IOD, LT-Sick								
9		Shift Differential								
10		Bonuses								
11		Exempt Wage Increase								
Total Gross Requirements				264	358	261			(358)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		49,286		196,596				(196,596)	
2	Full Time - Civilian	264	5,465,957	358	5,754,253	261			(5,754,253)	(358)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		124							
5	PT, Temp/Seas, Bd, SCG		52,329		41,904				(41,904)	
6	Overtime - Civilian		2,404,513		1,928,679				(1,928,679)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,306				(2,306)	
10	H&L, IOD, LT-Sick		105,155		103,621				(103,621)	
11										
12										
Total		264	8,077,364	358	8,027,359	261			(8,027,359)	(358)
71-53J (Program Based Budgeting Version)										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,667	3,000	3,000		(3,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		48,500	48,500		(48,500)
209	Telephone & Communication	1,091				
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	420,240	1,373,471	1,371,464		(1,371,464)
251	Professional Svcs. - Information Technology	130,000				
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	77,962	77,700	76,182		(76,182)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,114		1,518		(1,518)
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	1,935,307	4,215,000	4,215,000		(4,215,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	308				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(15,599)		2,007		(2,007)
Total		2,560,090	5,717,671	5,717,671		(5,717,671)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	80	365	365		(365)
305	Building & Construction	428,988	2,425,105	2,364,078		(2,364,078)
306	Library Materials					
307	Chemicals & Gases	11,810	10,658	10,658		(10,658)
308	Dry Goods, Notions & Wearing Apparel	22,811	30,790	30,790		(30,790)
309	Cordage & Fibers					
310	Electrical & Communication	11,430	10,448	10,448		(10,448)
311	General Equipment & Machinery	500	33,000	33,000		(33,000)
312	Fire Fighting & Safety	119,471	72,368	72,368		(72,368)
313	Food	1,142	1,344	1,344		(1,344)
314	Fuel - Heating & Cooling	5,000	4,000	4,000		(4,000)
316	General Hardware & Minor Tools	56,959	32,923	32,923		(32,923)
317	Hospital & Laboratory		520	520		(520)
318	Janitorial, Laundry & Household	9,813	6,336	6,336		(6,336)
320	Office Materials & Supplies	21,857	12,046	14,967		(14,967)
322	Small Power Tools & Hand Tools	20,406	18,367	18,367		(18,367)
323	Plumbing, AC & Space Heating	10,250	9,000	9,000		(9,000)
324	Precision, Photographic & Artists	4,000	3,235	4,000		(4,000)
325	Printing	11,858	1,520	1,520		(1,520)
326	Recreational & Educational					
328	Vehicle Parts & Accessories	6,041	28,730	68,730		(68,730)
335	Lubricants	42,000	30,731	30,731		(30,731)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	110,213	120,199	120,199		(120,199)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	28,515		17,341		(17,341)
Total		923,144	2,851,685	2,851,685		(2,851,685)
Schedule 400 - Equipment						
401	Agricultural & Botanical	8,492	1,166	1,166		(1,166)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660		(5,660)
411	General Equipment & Machinery	16,006	22,843	22,843		(22,843)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	17,002	17,002	17,002		(17,002)
423	Plumbing, AC & Space Heating	750	3,827	3,827		(3,827)
424	Precision, Photographic & Artists		826	826		(826)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	915				
428	Vehicles	1,179,851	4,606,783	2,498,783		(2,498,783)
430	Furniture & Furnishings	1,090	10,758	10,758		(10,758)
499	Other Equipment (not otherwise classified)	1,500				
Total		1,225,606	4,668,865	2,560,865		(2,560,865)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	550,240	1,373,471	1,371,464		(1,371,464)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Robs Automotive & Collision	407,624	364,386	362,379		Towing Service	
250	Weather Data Network	1,100	1,000	1,000		Weather Projection Services	
250	Interstate Locksmith, Firstline Locksmith	1,334	8,085	8,085		Locksmith & Misc. Services	
250	Servant Partners, Inc.	10,182				Welding Training	
250	TBD '23 & '24		1,000,000	1,000,000		Pothole repairs	
	Total Class 250	420,240	1,373,471	1,371,464			
251	Trapeze Software Group Inc	130,000				Network Fleet	
	Total Class 251	130,000					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Bearing and Drive Solutions VII, Inc.		500	500		Welder Repairs
260	Bustleton Services, Inc.		1,000	1,000		Repairs/Chain Link Fence
260	Charles W. Romano Co.	10,508	10,000	10,000		Air Conditioner Repairs
260	Fortress Protection, LLC	7,350	1,000	1,000		Fire Alarm system repairs
260	Johnson Controls	9,594				Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	28,888	4,620	4,620		Overhead Door Repair Service
260	Ricoh USA Inc.		3,580	3,580		Copier Maint. Ricoh
260	Xerox Corp.	17,355	28,000	28,000		Copier Maintenance - Xerox
260	Interline Brands Inc.		10,000	8,482		Small Equipment Repairs
260	Foley Inc.		5,000	5,000		Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis	4,268	14,000	14,000		Boiler Services, Hourly Rate
Total Class 260		77,962	77,700	76,182		
285	AP Construction	258,170	500,000	500,000		Snow Plowing
285	James J Anderson Construction	957,109	1,880,000	1,880,000		Snow Plowing
285	Petrongolo Contractors Inc	323,448	950,000	950,000		Snow Plowing
285	JPC Group	389,670	300,000	300,000		Snow Plowing
285	Petrongolo Contractors Inc		550,000	550,000		Snow Plowing
285	Rineharts Sanitation Services	6,910	5,000	5,000		Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		10,000	10,000		Vehicle, Share Daily
285	Vehicle Leasing Assoc.		20,000	20,000		Sports Utility (Rental)
Total Class 285		1,935,307	4,215,000	4,215,000		
305	Bustleton Services Inc.	5,000	3,224	3,224		Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	240,054	1,898,213	1,837,186		Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	98,581	250,000	250,000		Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO	12,690	50,000	50,000		Asphalt
305	Streets Department	528	30,000	30,000		Petty Cash
305	American Forest Products		5,000	5,000		Lumber
305	Riverside Materials, TPDS Materials	11,850	132,000	132,000		Stone, Ballast
305	James Doorcheck, Inc.	25,292	18,000	18,000		Metal doors, hardware
305	Sherwin Williams	34,993	38,668	38,668		Paint supplies
Total Class 305		428,988	2,425,105	2,364,078		
312	Garden State Highway Products	7,270	38,000	38,000		Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	112,201	34,368	34,368		Barricade, Traffic Cones
Total Class 312		119,471	72,368	72,368		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	Merchantville Overhead Door Company	43,048	7,528	7,528		Overhead door parts
316	Fastenal Company	3,000	1,000	1,000		Fasteners and washers
316	James Doorcheck, Inc	625	1,032	1,032		Parts for locks
316	Maxon Supplies, LLC	5,000	1,000	1,000		Welding materials/supplies
316	Independent Hardware, Inc	1,910	850	850		Key making and hardware
316	Sam Tell & Son, Inc	663				Bucket/Wringer combo
316	Grainger	2,147	328	328		Weeds cutters, motor blowers
316	SHI International Corporation	567				Software; commercial
316	Bandy Company		21,185	21,185		Small orders
	Total Class 328	56,959	32,923	32,923		
328	IEH Auto Parts, LLC	6,041	28,730	68,730		Special order items
	Total Class 328	6,041	28,730	68,730		
342	Proaxair Distribution, Linde Gas & Equipment	110,213	120,199	120,199		Purchase of Propane
	Total Class 342	110,213	120,199	120,199		
428	Pacifico Ford, Hunter Keystone Peterbilt LP	1,179,851	4,606,783	2,498,783		Purchase of Vehicles
	Total Class 428	1,179,851	4,606,783	2,498,783		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,585,782	3,609,000	3,589,000	3,609,000	20,000
b)	Employee Benefits					
200	Purchase of Services		3,050,000	3,050,000	3,050,000	
300	Materials and Supplies	116,101				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,929	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		2,714,812	6,677,670	6,657,670	6,677,670	20,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		4,444,442	3,624,500	3,624,500	4,445,000	820,500
Other Governments						
Other Funds of the City						
Total		4,444,442	3,624,500	3,624,500	4,445,000	820,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation 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 2022		Fiscal 2023			Fiscal 2024		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 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,542,826		3,589,000			3,609,000	20,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		42,956							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,585,782		3,589,000			3,609,000	20,000	
71-53J (Program Based Budgeting Version)										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		3,050,000	3,050,000	3,050,000	
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			3,050,000	3,050,000	3,050,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Fund County Liquid Fuels Tax		No. 04				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	116,100				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		116,101				
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund County Liquid Fuels Tax			No. 04				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		3,050,000	3,050,000	3,050,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD '23 & '24		3,050,000	3,050,000	3,050,000	Act 89 Projects; To Be Determined	
	Total Class 250		3,050,000	3,050,000	3,050,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,644,609	6,103,323	6,103,323	6,103,323	
b)	Employee Benefits					
200	Purchase of Services	2,020,760	1,759,649	2,015,308	1,759,649	(255,659)
300	Materials and Supplies	3,911,493	5,021,730	5,021,730	5,021,730	
400	Equipment	1,165,686	5,973,508	2,123,508	5,973,508	3,850,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,669	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		12,748,217	18,868,210	15,273,869	18,868,210	3,594,341
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		34,973,124	28,000,000	28,000,000	34,000,000	6,000,000
Other Governments						
Other Funds of the City						
Total		34,973,124	28,000,000	28,000,000	34,000,000	6,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation 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 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		5,343,870		6,103,323			6,103,323		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		300,739							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			5,644,609		6,103,323			6,103,323		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	1,623,624	650,000	1,300,000	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	415,308	809,649	394,341
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	397,136	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		2,020,760	1,759,649	2,015,308	1,759,649	(255,659)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	2,115,078	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	1,786,416	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	10,000	21,730	21,730	21,730	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	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		3,911,493	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	1,165,686	5,935,290	2,085,290	5,935,290	3,850,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,165,686	5,973,508	2,123,508	5,973,508	3,850,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		809,649	415,308	809,649	394,341	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD '23 & '24		809,649	415,308	809,649	Supplemental Funds; ADA Ramps & Resurfacing Capital Projects	
	Total Class 250		809,649	415,308	809,649		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials	1,623,624	650,000	1,300,000	650,000	Construction Debris Disposal
	Total Class 205	1,623,624	650,000	1,300,000	650,000	
285	A P Construction, Petrongolo, Patch Management	397,136	300,000	300,000	300,000	Asphalt Spay, Truck-Mounted
	Total Class 285	397,136	300,000	300,000	300,000	
305	Donato Spaventa	210,200	68,000	68,000	68,000	Sand Cold Patch Roadway Paving Markers Asphalt, Cement & Concrete Stone/Ballast
305	American Asphalt	449,649				
305	Ennis-Flint, Swarco Industries, Ozark Materials	39,916				
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	1,104,605	1,932,000	1,932,000	1,932,000	
305	TDPS Materials	310,707				
	Total Class 305	2,115,078	2,000,000	2,000,000	2,000,000	
307	Morton Salt, Riverside Construction	1,786,416	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	1,786,416	3,000,000	3,000,000	3,000,000	
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	1,165,686	5,935,290	2,085,290	5,935,290	Purchase Vehicles
	Total Class 428	1,165,686	5,935,290	2,085,290	5,935,290	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		285,000	285,000	222,600	(62,400)
b)	Employee Benefits					
200	Purchase of Services	130,000	3,195,000	3,195,000	3,120,000	(75,000)
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		130,000	3,480,000	3,480,000	3,342,600	(137,400)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		130,000	3,075,000	3,075,000	3,000,000	(75,000)
Federal			305,000	305,000	342,600	37,600
State			100,000	100,000		(100,000)
Other Governments						
Other Funds of the City						
Total		130,000	3,480,000	3,480,000	3,342,600	(137,400)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title National Bridge System Award Period 7/1/2022 - 6/30/2024			Grant Number G12755	Index Code 121003	
		Type of Grant Advance and Reimbursement					
Grant Objective Contracted service and employee reimbursement for work on PennDOT Bridge projects.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		120,000	120,000	120,000		
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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		220,000	220,000	220,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			220,000	220,000	220,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC			G12646	120484	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023 - 6/20/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Support regional highway planning efforts.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		85,000	85,000	122,600	37,600	
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	122,600	37,600	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		85,000	85,000	122,600	37,600	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			85,000	85,000	122,600	37,600	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Historic Streets Restoration (ARLE 7)		G12609	120434 & 120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/16/2023		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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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		(50,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000		(50,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Traffic Calming (ARLE 8)			G12616	120476	
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Design and installation of innovative traffic calming measures citywide.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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						
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		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		50,000	50,000		(50,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	DOW Green Bike Lanes			G12627	120234	
	State	Award Period		Type of Grant			
	Other Govt.	11/20/2019 - 6/30/2023		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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	130,000	75,000	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		130,000	75,000	75,000		(75,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	130,000	75,000	75,000		(75,000)	
Total		130,000	75,000	75,000		(75,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			TBD		TBD
State		Award Period		Type of Grant			
Other Govt.		7/1/2022 - 6/30/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		3,000,000	3,000,000	3,000,000		
Total			3,000,000	3,000,000	3,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				12,098,132	12,098,132
b)	Employee Benefits					
200	Purchase of Services				5,717,671	5,717,671
300	Materials and Supplies				2,591,877	2,591,877
400	Equipment				3,187,756	3,187,756
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					23,595,436	23,595,436
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				368	368
105	Full Time - Uniform					
Total					368	368
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					500,000	500,000
Federal					750,000	750,000
State					2,575,000	2,575,000
Other Governments						
Other Funds of the City						
Total					3,825,000	3,825,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Paving and Roadway Maintenance and Repair			No.	1204
Fund Transportation			No.	TBD					
Line No.	Class Code	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				1	72,620	1
2	3B71	Construction Engineer 1	75,843 - 97,514				1	94,445	1
3	3C48	Chief Roadway Engineer	93,539 - 120,256				1	116,471	1
4	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
		Subtotal - General Support					4	409,264	4
		B: Transportation Planning & Analysis							
5	1B10	Account Clerk	41,709 - 45,392				1	43,963	1
6	2L20	Administrative Officer	59,778 - 76,854				4	297,740	4
7	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				7	508,340	7
8	2L01	Administrative Technician	40,333 - 51,866				2	100,466	2
9	3A18	Construction Projects Tech 2	56,048 - 61,816				3	179,610	3
10	3E03	City Planner 2	58,316 - 74,980				4	290,480	4
11	3E04	City Planner 3	64,965 - 83,508				6	485,274	6
12	3E05	City Planner Supervisor	75,843 - 97,514				4	377,780	4
13	3E06	City Planner Manager	86,775 - 111,577				2	216,130	2
14	3B04	Graduate Civil Engineer	49,252 - 63,328				3	184,005	3
15	3B05	Civil Engineer 1	53,537 - 68,813				4	266,588	4
16	1A04	Clerk 3	44,352 - 48,394				1	46,871	1
17	3B71	Construction Engineer 1	75,843 - 97,514				2	188,890	2
18	3B72	Construction Engineer 2	86,775 - 111,577				1	108,065	1
19	3B74	Engineering Specialist	69,120 - 88,861				1	86,064	1
20	3B81	Engineering Supervisor 1	75,843 - 97,514				2	188,890	2
21	2F69	Contract Coordinator	66,588 - 85,594				1	82,900	1
22	3B07	Graduate Engineer	49,252 - 63,328				1	59,404	1
23	2F65	Streets Program Administrator	86,775 - 111,577				1	108,065	1
24	T582	Transportation Strategic Planning Director	122,500				1	122,500	1
		Subtotal - Trans Planning & Analysis					51	3,942,025	51
		Subtotal - Highways General Support					55	4,351,289	55

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Paving and Roadway Maintenance and Repair			No.	1204
Fund Transportation			No.	TBD					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		02 - HIGHWAY MAINTENANCE							
25	3B88	Bridge Maintenance & Operations Engineer	81,315 - 104,543				1	101,252	1
26	7G15	Bridge Maintenance Superintendent	59,778 - 76,854				1	74,435	1
27	7G08	Bridge Maintenance Supervisor	61,917 - 68,474				3	198,957	3
28	7G06	Bridge Maintenance Worker 1	52,905 - 58,245				9	507,708	9
29	7G07	Bridge Maintenance Worker 2	57,826 - 63,820				5	309,055	5
30	7G05	Bridge Maint./Inspection Worker Trainee	44,352 - 48,394				5	234,355	5
31	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987				1	63,910	1
32	7G20	Bridge Safety Inspector 1	51,535 - 56,695				2	109,820	2
33	7G21	Bridge Safety Inspector 2	53,316 - 61,367				1	53,575	1
34	7C31	Concrete mobile Operator	48,990 - 53,761				9	468,621	9
35	7C13	Heavy Equipment Operator 1	44,352 - 48,394				9	457,794	9
36	7C14	Heavy Equipment Operator 2	50,189 - 55,148				8	427,296	8
37	7A13	Highway District Support Worker	44,352 - 48,394				8	374,968	8
38	7A49	Highway Operations Assistant Manager	57,244 - 73,600				2	142,566	2
39	7A50	Highway Operations Manager	62,868 - 80,819				1	78,275	1
40	7H02	Public Works Maintenance Trainee	39,057 - 42,379				5	205,225	5
41	7A03	Semiskilled Laborer	40,504 - 44,023				87	3,759,419	87
42	1F08	Stores Supervisor	46,734 - 51,124				1	49,515	1
43	1F06	Stores Worker	41,709 - 45,392				1	43,963	1
44	7A41	Street Crew Chief 2	48,990 - 53,761				25	1,326,725	25
45	7A42	Street Repair Supervisor	54,404 - 59,965				6	348,462	6
		Subtotal - Maintenance					190	9,335,896	190

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204				
Fund Transportation				No. TBD								
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
		03 - GENERAL ROADWAY MAINTENANCE										
		46	3B72		Construction Engineer 2	86,775 - 111,577				2	216,130	2
		47	7A35		Asphalt Maintenance Crew Chief	51,535 - 56,695				5	274,550	5
		48	7A33		Asphalt Raker	41,709 - 45,392				33	1,463,544	33
		49	7C13		Heavy Equipment Operator 1	47,922 - 52,519				50	2,643,300	50
		50	7C14		Heavy Equipment Operator 2	50,819 - 55,148				11	587,532	11
		51	7H02		Public Works Maintenance Trainee	39,057 - 42,379				5	213,185	5
		52	7A03		Semiskilled Laborer	40,504 - 44,023				4	170,548	4
		Subtotal - General Roadway Maintenance							110	5,568,789	110	
		04 - ADA Curb Ramp Construction Crew										
		53	3B71		Construction Engineer 1	75,843 - 97,514				1	94,445	1
		54	3A18		Construction Projects Technician 2	56,048 - 61,816				1	59,870	1
		55	3B74		Engineering Specialist	69,120 - 88,861				1	86,064	1
		56	3A02		Engineering Aide 2	44,352 - 48,394				1	46,871	1
		57	7A41		Street Crew Chief 2	48,990 - 53,761				1	52,069	1
		58	7H12		Carpenter 2	48,990 - 53,761				1	52,069	1
		59	7C31		Concrete Mobile Operator	48,990 - 53,761				1	52,069	1
		60	7H31		Cement Finisher	47,922 - 52,519				2	101,732	2
		61	7C14		Heavy Equipment Operator 2	50,819 - 55,148				1	53,412	1
62	7A33	Asphalt Raker	41,709 - 45,392				1	43,963	1			
63	7A03	Semiskilled Laborer	40,504 - 44,023				2	85,274	2			
Subtotal - ADA Curb Ramp Construction Crew							13	727,838	13			
Summary by Program:												
01A - General Support							4	409,264	4			
01B - Transportation Planning And Analysis							51	3,942,025	51			
02 - Highways Maintenance							190	9,335,896	190			
03 - General Roadway Maintenance							110	5,568,789	110			
04 - ADA Curb Ramp Construction Crew							13	727,838	13			
Totals							368	19,983,812	368			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204		
Fund Transportation			No. TBD							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time					368	19,983,812	368	
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)						(222,600)		
		Net Full Time						10,048,889		
5		Temporary and Seasonal						41,904		
6		Overtime						1,941,529		
7		Lump Sum						138,703		
8		H&L, IOD, LT-Sick						103,621		
9		Shift Differential						2,306		
10		Bonuses						3,000		
Total Gross Requirements							368	12,279,952	368	
Plus: Earned Increment								61,953		
Plus: Longevity								9,710		
Less: (Vacancy Allowance)								(253,483)		
Total Budget Request								12,098,132		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							138,703	138,703	
2	Full Time - Civilian						368	9,867,069	9,867,069	368
3	Full Time - Uniform									
4	Bonus, Gross Adj.							3,000	3,000	
5	PT, Temp/Seas, Bd, SCG							41,904	41,904	
6	Overtime - Civilian							1,941,529	1,941,529	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							2,306	2,306	
10	H&L, IOD, LT-Sick							103,621	103,621	
11										
12										
Total							368	12,098,132	12,098,132	368

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				3,000	3,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal				48,500	48,500
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				1,373,471	1,373,471
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				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					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				4,215,000	4,215,000
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					5,717,671	5,717,671

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				365	365
305	Building & Construction				1,859,427	1,859,427
306	Library Materials					
307	Chemicals & Gases				275,864	275,864
308	Dry Goods, Notions & Wearing Apparel				30,790	30,790
309	Cordage & Fibers					
310	Electrical & Communication				10,448	10,448
311	General Equipment & Machinery				33,000	33,000
312	Fire Fighting & Safety				72,368	72,368
313	Food				1,344	1,344
314	Fuel - Heating & Cooling				9,304	9,304
316	General Hardware & Minor Tools				47,067	47,067
317	Hospital & Laboratory				520	520
318	Janitorial, Laundry & Household				6,336	6,336
320	Office Materials & Supplies				12,046	12,046
322	Small Power Tools & Hand Tools				18,367	18,367
323	Plumbing, AC & Space Heating				9,000	9,000
324	Precision, Photographic & Artists				3,235	3,235
325	Printing				1,520	1,520
326	Recreational & Educational					
328	Vehicle Parts & Accessories				49,946	49,946
335	Lubricants				30,731	30,731
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				120,199	120,199
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					2,591,877	2,591,877
Schedule 400 - Equipment						
401	Agricultural & Botanical				1,166	1,166
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				5,660	5,660
411	General Equipment & Machinery				22,843	22,843
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				17,002	17,002
423	Plumbing, AC & Space Heating				3,827	3,827
424	Precision, Photographic & Artists				826	826
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				3,125,674	3,125,674
430	Furniture & Furnishings				10,758	10,758
499	Other Equipment (not otherwise classified)					
Total					3,187,756	3,187,756

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Bearing and Drive Solutions VII, Inc.				500	Welder Repairs
260	Bustleton Services, Inc.				8,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.				10,000	Air Conditioner Repairs
260	Fortress Protection, LLC				4,000	Fire Alarm system repairs
260	Johnson Controls				2,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite				10,000	Overhead Door Repair Service
260	Ricoh USA Inc.				3,580	Copier Maint. Ricoh
260	Xerox Corp.				15,000	Copier Maintenance - Xerox
260	Interline Brands Inc.				7,000	Small Equipment Repairs
260	Foley Inc.				3,620	Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis				14,000	Boiler Services, Hourly Rate
Total Class 260					77,700	
285	AP Construction				500,000	Snow Plowing
285	James J Anderson Construction				1,880,000	Snow Plowing
285	Petrongolo Contractors Inc				950,000	Snow Plowing
285	JPC Group				300,000	Snow Plowing
285	Petrongolo Contractors Inc				550,000	Snow Plowing
285	Rineharts Sanitation Services				5,000	Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila				10,000	Vehicle, Share Daily
285	Vehicle Leasing Assoc.				20,000	Sports Utility (Rental)
Total Class 285					4,215,000	
305	Bustleton Services Inc.				3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials				1,332,535	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark				250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO				50,000	Asphalt
305	Streets Department				30,000	Petty Cash
305	American Forest Products				5,000	Lumber
305	Riverside Materials, TPDS Materials				132,000	Stone, Ballast
305	James Doorcheck, Inc.				18,000	Metal doors, hardware
305	Sherwin Williams				38,668	Paint supplies
Total Class 305					1,859,427	
307	Praxair Distribution, Inc				1,664	Gas & Acetylen; commercial use
307	T Frank Mccalls, Inc				274,200	Calcium chloride for ice
Total Class 307					275,864	
312	Garden State Highway Products				38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc				34,368	Barricade, Traffic Cones
Total Class 312					72,368	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Transportation		No. TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
342	Proaxair Distribution, Linde Gas & Equipment				120,199	Purchase of Propane
	Total Class 342				120,199	
428	Pacifico Ford, Hunter Keystone Peterbilt LP				3,125,674	Purchase of Vehicles
	Total Class 428				3,125,674	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Right-of-Way Management	05	
Program Description				
<i>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.</i>				
Program Objectives				
-ROW PLAN DESIGNS: The Department will seek to maintain an annual average of 85 percent of right-of-way plan design review completions during FY24. -ROW INSPECTIONS: Streets will seeks to complete a total of 24,000 right-of-way inspections in FY24.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of Right-of-Way (ROW) plan designs completed on-time	43%	85%	80%	80%
<u>Comments:</u>				
Number of Right-of-Way (ROW) inspections	32,895	15,211	24,000	24,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,078,672	4,852,914	4,911,411		(4,911,411)
TBD	Transportation Fund				4,835,643	4,835,643
Total		3,078,672	4,852,914	4,911,411	4,835,643	(75,768)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	65	47		(65)
TBD	Transportation Fund				68	68
Total Full Time		44	65	47	68	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,748,630	5,330,000	6,250,000		(6,250,000)
TBD	Transportation Fund				6,250,000	6,250,000
Total		6,748,630	5,330,000	6,250,000	6,250,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,290,149	1,989,177	1,853,042	2,084,581	231,539
Finance	Employee Benefits - Uniform					
Total		1,290,149	1,989,177	1,853,042	2,084,581	231,539

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,023,478	4,504,750	4,188,247		(4,188,247)
b)	Employee Benefits					
200	Purchase of Services	55,194	70,000	70,000		
300	Materials and Supplies		2,000	2,000		
400	Equipment		276,164	651,164		(651,164)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,078,672	4,852,914	4,911,411		(4,839,411)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	65	47		(65)
105	Full Time - Uniform					
Total		44	65	47		(65)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		6,748,630	5,330,000	6,250,000		(6,250,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		6,748,630	5,330,000	6,250,000		(6,250,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Right-of-Way Management			No. 1205	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - RIGHT OF WAY							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1			(1)
2	2L01	Administrative Technician	40,333 - 51,866			1			
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119,186		1	1			(1)
4	1A04	Clerk 3	44,352 - 48,394	1	2				(2)
5	3B05	Civil Engineer 1	53,537 - 68,813	1		1			
6	3B06	Civil Engineer 2	58,316 - 74,980	2	4	2			(4)
7	3B07	Graduate Engineer	49,252 - 63,328	1		1			
8	3B71	Construction Engineer 1	75,843 - 97,514	2	4	2			(4)
9	3B72	Construction Engineer 2	86,775 - 111,577		1				(1)
10	3A17	Construction Project Technician 1	51,535 - 56,695	1	1	2			(1)
11	3A18	Construction Project Technician 2	56,048 - 61,816	6	17	7			(17)
12	3A19	Construction Project Technician 3	61,917 - 68,474	2	9				(9)
13	3A19	Construction Project Technician Supervisor	61,917 - 68,474		1	2			(1)
14	1D41	Data Service Support Clerk	40,504 - 44,023		1				(1)
15	3A30	Engineering Aide Trainee	39,057 - 42,379	1		1			
16	3A01	Engineering Aide 1	40,504 - 44,023	2					
17	3B75	Staff Engineer 1	73,996 - 95,136			1			
18	3A02	Engineering Aide 2	44,352 - 48,394		4	2			(4)
19	3A03	Engineering Aide 3	48,990 - 53,761	2	2	2			(2)
20	3B81	Engineering Supervisor 1	75,843 - 97,514	2	2	2			(2)
21	3B82	Engineering Supervisor 2	86,775 - 111,577	1	2				(2)
22	3B74	Engineering Specialist	69,120 - 88,861	4	4	3			(4)
23	3A11	Engineering Technician 1	50,189 - 55,148	1		1			
24	3A41	Highway Construction Inspector	46,734 - 51,124	4	2	6			(2)
25	3B03	Highway District Engineer	81,315 - 104,543	6	6	6			(6)
26	7A13	Highway District Support Worker	44,352 - 48,394	1					
27	3B04	Graduate Civil Engineer	49,252 - 63,328	1					
28	7A03	Semi-Skilled Laborer	40,504 - 44,023			1			
29	1A37	Service Representative	40,504 - 44,023	1	1	1			(1)
30	7A41	Streets Crew Chief	48,990 - 53,761	1		1			
Subtotal - Right of Way				44	65	47			(65)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Right-of-Way Management				No. 1205	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		44	65	47			(65)	
Total Gross Requirements				44	65	47			(65)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		24,097		16,008				(16,008)	
2	Full Time - Civilian	44	2,828,654	65	4,062,798	47			(4,062,798)	(65)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		19,455		67,641			(67,641)		
6	Overtime - Civilian		151,272		41,800			(41,800)		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		44	3,023,478	65	4,188,247	47			(4,188,247)	(65)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	55,194	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		55,194	70,000	70,000		(70,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		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			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	650,000		(650,000)
430	Furniture & Furnishings		1,164	1,164		(1,164)
499	Other Equipment (not otherwise classified)					
Total			276,164	651,164		(651,164)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	55,194	70,000	70,000		(70,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PA One Call System	55,194	70,000	70,000		Verification of underground utilities	
	Total Class 250	55,194	70,000	70,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
428	Pacifico Ford		275,000	650,000		Purchase of vehicles	
	Total Class 428		275,000	650,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Fund Transportation		No. TBD				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				4,762,479	4,762,479
b)	Employee Benefits					
200	Purchase of Services				70,000	70,000
300	Materials and Supplies				2,000	2,000
400	Equipment				1,164	1,164
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,835,643	4,835,643
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				68	68
105	Full Time - Uniform					
Total					68	68
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					6,250,000	6,250,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					6,250,000	6,250,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Right-of-Way Management			No. 1205	
Fund Transportation				No. TBD					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - RIGHT OF WAY							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				1	74,435	1
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119,186				1	116,259	1
5	1A04	Clerk 3	44,352 - 48,394				2	65,912	2
9	3B71	Construction Engineer 1	75,843 - 97,514				5	314,259	5
10	3B72	Construction Engineer 2	86,775 - 111,577				1	86,775	1
11	3A17	Construction Project Technician 1	51,535 - 56,695				2	99,740	2
12	3A18	Construction Project Technician 2	56,048 - 61,816				18	1,475,812	18
13	3A19	Construction Project Technician 3	61,917 - 68,474				9	502,871	9
14	3A19	Construction Project Technician Supervisor	61,917 - 68,474				1	68,474	1
15	1D41	Data Service Support Clerk	40,504 - 44,023				1	44,023	1
19	3A02	Engineering Aide 2	44,352 - 48,394				4	158,276	4
20	3A03	Engineering Aide 3	48,990 - 53,761				2	107,522	2
21	3B81	Engineering Supervisor 1	75,843 - 97,514				2	168,088	2
22	3B82	Engineering Supervisor 2	86,775 - 111,577				2	152,128	2
23	3B74	Engineering Specialist	69,120 - 88,861				8	461,024	8
25	3A41	Highway Construction Inspector	46,734 - 51,124				2	102,248	2
26	3B03	Highway District Engineer	81,315 - 104,543				6	627,258	6
30	1A37	Service Representative	40,504 - 44,023				1	44,023	1
Subtotal - Right of Way							68	4,669,127	68

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Right-of-Way Management				No. 1205	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					68	4,669,127	68	
2		Overtime						105,520		
3		Lump Sum						16,011		
4		Bonuses						3,000		
5		Temporary and Seasonal						67,500		
Total Gross Requirements							68	4,861,158	68	
Plus: Earned Increment								22,558		
Plus: Longevity								1,125		
Less: (Vacancy Allowance)								(122,362)		
Total Budget Request								4,762,479		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							16,011	16,011	
2	Full Time - Civilian						68	4,570,448	4,570,448	68
3	Full Time - Uniform									
4	Bonus, Gross Adj.							3,000	3,000	
5	PT, Temp/Seas, Bd, SCG				67,500			67,500		
6	Overtime - Civilian				105,520			105,520		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							68	4,762,479	4,762,479	68

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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				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					70,000	70,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				200	200
320	Office Materials & Supplies				1,300	1,300
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				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					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					
430	Furniture & Furnishings				1,164	1,164
499	Other Equipment (not otherwise classified)					
Total					1,164	1,164

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation			No. TBD				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				70,000	70,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PA One Call System				70,000	Verification of underground utilities	
	Total Class 250				70,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Traffic Engineering, Maintenance and 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				
-TRAFFIC OPERATIONS CENTER SIGNAL CONNECTIONS: Increase the number of signalized intersections connected to the Traffic Operations Center TOC by 2 percent to an overall total of 48 percent during FY24 to allow for remote signal changes to respond to changing traffic patterns.				
-REDUCE TRAFFIC FATALITIES: Implement traffic safety measures that reduce total traffic fatalities by 5 percent during FY24.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average days to repair traffic light	1	1	1	1
Comments:				
Average days to repair traffic sign: A-level work order	7.0	11.5	10.0	10.0
Comments:	While currently tracking at an 11.5 day repair average, the Department is confident this metric will trend to the 10 day target going forward in the FY.			
Average days to repair traffic sign: B-level work order	7.06	11.00	20.00	20.00
Comments:				
Average days to repair traffic sign: C-level work order	14.5	33.0	35.0	30.0
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,925,764	5,887,463	6,595,407		(6,595,407)
04	County Liquid Fuels Tax	1,214,433	870,330	500,000	870,330	370,330
05	Special Gasoline Tax	3,115,159	3,610,456	4,204,797	3,610,456	(594,341)
08	Grants Revenue	5,915,568	47,905,500	47,905,500	54,883,500	6,978,000
TBD	Transportation				6,909,790	6,909,790
Total		15,170,924	58,273,749	59,205,704	66,274,076	7,068,372
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	92	109	92		(109)
TBD	Transportation				116	116
Total Full Time		92	109	92	116	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2022 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	66,365	250,000	280,000		(280,000)
04	County Liquid Fuels Tax	10,398,035	3,189,560	3,189,560	4,000,000	810,440
08	Grants Revenue	3,347,457	47,905,500	47,905,500	54,883,500	6,978,000
TBD	Transportation				280,000	280,000
Total		13,811,857	51,345,060	51,375,060	59,163,500	7,788,440
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Traffic Control	125,243,000	2,100,000	19,020,000	4,350,000	49,700,000
Total		125,243,000	2,100,000	19,020,000	4,350,000	49,700,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,600,184	1,833,147	1,644,445	1,924,182	279,738
Finance	Employee Benefits - Uniform					
Total		1,600,184	1,833,147	1,644,445	1,924,182	279,738

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,003,488	4,487,008	4,248,952		(4,248,952)
b)	Employee Benefits					
200	Purchase of Services	243,800	231,521	231,521		(231,521)
300	Materials and Supplies	502,955	967,492	867,492		(867,492)
400	Equipment	175,521	201,442	1,247,442		(1,247,442)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,925,764	5,887,463	6,595,407		(6,595,407)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	109	92		(109)
105	Full Time - Uniform					
Total		92	109	92		(109)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		66,365	250,000	280,000		(280,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		66,365	250,000	280,000		(280,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	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	126,430	1	1	1			(1)
2	3C49	Streets Chief Engineer	100,973 - 129,814		1	1			(1)
3	2L18	Executive Assistant	75,843 - 97,514		1				(1)
4	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
5	2L31	Administrative Specialist	45,769 - 58,840		1				(1)
6	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	1		1			
7	T581	Transportation Director of Operations	125,000	1	1	1			(1)
Subtotal - Administration				4	6	5			(6)
02 - ENGINEERING									
8	3B71	Construction Engineer 1	75,843 - 97,514	3	3	1			(3)
9	3B72	Construction Engineer 2	86,775 - 111,577	1		1			
10	3A18	Construction Project Technician 2	56,048 - 61,816	1	1	1			(1)
11	3A19	Construction Project Technician 3	61,917 - 68,474	1	1	1			(1)
12	3A01	Engineering Aide 1	40,504 - 44,023	1	2				(2)
13	3A02	Engineering Aide 2	44,352 - 48,394	2	2	3			(2)
14	3A30	Engineering Aide Trainee	39,057 - 42,379	1		2			
15	3B74	Engineering Specialist	69,120 - 88,861		3	2			(3)
16	3B81	Engineering Supervisor 1	75,843 - 97,514		1				(1)
17	3B04	Graduate Civil Engineer	49,252 - 63,328		1				(1)
18	3C47	Streets Assistant Roadway Engineer	92,704 - 119,186	3	3	3			(3)
19	7A03	Semiskilled Laborer	40,504 - 44,023			1			
20	3C49	Streets Chief Engineer	100,973 - 129,814	2					
21	3B32	Traffic District Engineer	75,843 - 97,514	1	6	1			(6)
22	3B33	Traffic Engineer	86,775 - 111,577		1				(1)
23	6E16	Traffic Investigator 2	50,189 - 55,148	5	12	5			(12)
Subtotal - Engineering				21	36	21			(36)
03 - TRAFFIC SIGNS									
24	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1			(1)
25	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
26	7H45	Painting Group Leader	51,535 - 56,695	1	1	1			(1)
27	7A03	Semiskilled Laborer	40,504 - 44,023	18	9	17			(9)
28	7P21	Sign Fabricator	47,922 - 52,519	2	2	2			(2)
29	1F08	Stores Supervisor	46,734 - 51,124	1	1	1			(1)
30	1F06	Stores Worker	41,709 - 45,392	2	2	2			(2)
31	7A41	Street Crew Chief 2	48,990 - 53,761	3	3	3			(3)
32	7A40	Street Repair Crew Chief 1	45,540 - 49,745	6	5	5			(5)
33	7A42	Street Repair Supervisor	54,404 - 59,965	1	1	1			(1)
34	7H01	Trades Helper	40,504 - 44,023	2	1				(1)
35	7P25	Traffic Sign Supervisor	54,876 - 70,534	1	1	1			(1)
Subtotal - Traffic Signs				39	28	35			(28)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Traffic Engineering Maintenance and Management			No.	1206
Fund General			No.	01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04-TRAFFIC SIGNALS AND SYSTEMS							
36	7K02	Electrician 2	51,535 - 56,695	1		1			
37	7K68	Electronic Technician Group Leader	59,735 - 65,987	3	3	4			(3)
38	7K64	Electronic Technician 2	56,048 - 61,816	14	12	13			(12)
39	7K63	Electronic Technician 1	48,990 - 53,761	9	14	9			(14)
40	7H01	Trades Helper (Electrical)	40,504 - 44,023		7	3			(7)
41	7K58	Streets Electronic Systems Superintendent	62,868 - 80,819			1			
42	7K48	Traffic Signal Supervisor 1	50,483 - 64,910		2				(2)
43	7K49	Traffic Signal Supervisor 2	59,778 - 76,854	1	1				(1)
		Subtotal - Traffic Signals and Systems		28	39	31			(39)
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration		4	6	5			(6)
		02 - Engineering		21	36	21			(36)
		03 - Traffic Signs		39	28	35			(28)
		04 - Traffic Signals And Systems		28	39	31			(39)
		Total		92	109	92			(109)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management				No. 1206	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		92	109	92				
Total Gross Requirements				92	109	92			(109)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		52,370		22,571				(22,571)	
2	Full Time - Civilian	92	3,508,407	109	3,605,448	92			(3,605,448)	(109)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,055							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		420,724		612,158				(612,158)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		610		502				(502)	
10	H&L, IOD, LT-Sick		6,322		8,273				(8,273)	
11										
12										
Total		92	4,003,488	109	4,248,952	92			(4,248,952)	(109)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET DETAIL FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	532	532	532		(532)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,055	613	613		(613)
210	Postal Services					
211	Transportation	685				
215	Licenses, Permits & Inspection Charges	1,065				
216	Commercial off the Shelf Software Licenses	2,345				
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	88,472	191,598	124,279		(124,279)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,790				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	145,855	23,436	88,360		(88,360)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		15,342	15,097		(15,097)
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)			2,640		(2,640)
Total		243,800	231,521	231,521		(231,521)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Traffic Engineering Maintenance and Management			1206
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	181,496	134,413	134,413		(134,413)
306	Library Materials					
307	Chemicals & Gases	1,856				
308	Dry Goods, Notions & Wearing Apparel	7,840	10,100	10,100		(10,100)
309	Cordage & Fibers					
310	Electrical & Communication	97,460	724,979	527,979		(527,979)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	340				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	61,958	35,000	55,000		(55,000)
317	Hospital & Laboratory	1,767				
318	Janitorial, Laundry & Household	6,196	5,000	5,000		(5,000)
320	Office Materials & Supplies	85,668	8,000	85,000		(85,000)
322	Small Power Tools & Hand Tools	50,909	30,000	30,000		(30,000)
323	Plumbing, AC & Space Heating	3,996				
324	Precision, Photographic & Artists	1,756	2,000	2,000		(2,000)
325	Printing	243	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)	1,470				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		502,955	967,492	867,492		(867,492)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200		(13,200)
411	General Equipment & Machinery		15,334	15,334		(15,334)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521		(2,521)
423	Plumbing, AC & Space Heating	1,690	1,065	1,065		(1,065)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	29,283	11,172	11,172		(11,172)
428	Vehicles	143,155	155,000	1,201,000		(1,201,000)
430	Furniture & Furnishings		3,150	3,150		(3,150)
499	Other Equipment (not otherwise classified)	1,393				
Total		175,521	201,442	1,247,442		(1,247,442)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)	88,472	191,598	124,279		(124,279)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	M&M Lawn Care East Inc	12,150	15,000	15,000		Turf Management	
250	General Highway Products, Inc.	52,504	65,000	18,786		CXS Gates	
250	Gannet Fleming , JMT, Michael Baker, and Urban Engineers	23,818	53,598	28,942		On-Call Gen. Engineering Services	
250	Petty Cash		500			Employee Reimbursements	
250	TBD '23		57,500	61,551		On-Call Consulting Services TBD	
	Total Class 250	88,472	191,598	124,279			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2023 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Vistacom, Inc.	37,090		64,924		Audio Visual Equip. Maintenance
260	Avery Dennison	26,047				Printer Maintenance
260	Electronic Risk Consultant, Xerox Corp.	18,770	10,000	10,000		Copier Maintenance
260	Elliot Lewis, Charles W. Romano, Devine Bros	63,948	13,436	13,436		HVAC Service & Repairs
Total Class 260		145,855	23,436	88,360		
305	Garden State Highway Products	26,471	85,486	85,486		Vinyl Sheeting; Transparent
305	Garden State Highway Products		42,250	42,250		Traffic Signs, Blank
305	Donato Spaventa & Sons	2,962	3,177	3,177		Concrete
305	Sherwin Williams Company	4,370	3,000	3,000		Paint Supplies
305	James Doorcheck Inc	147,452				Hardware
305	Northeast Fence & Iron Works	240	500	500		Chain Link Fence Parts
Total Class 305		181,496	134,413	134,413		
310	Colonial Electric, Flemington, NorthStar	14,748	20,000	20,000		Electrical Supplies
310	Graybar Electric Company	642	700,000	423,000		Telecommunications Supplies
310	Streets Dept.	498	1,783	1,783		Petty Cash - Electrical Supplies
310	PermabandInc, Tiles In Style, TBD FY'24	80,728		80,000		Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc	112	696	696		Batteries
310	Charles Romano	732	2,500	2,500		Electrical Repair Parts
Total Class 310		97,460	724,979	527,979		
316	James Doorcheck, Independent Hardware	48,031	30,000	40,000		Locks, Lock repair parts
316	Fastenal	13,927	5,000	15,000		Fasteners & related items
Total Class 316		61,958	35,000	55,000		
320	Staples, Vertivi Operating, Paper Mart	23,117	8,000	22,400		Office supplies, copy paper, etc.
320	WB Mason	2,551		2,600		Bottled Drinking Water
320	Taza Supply	60,000		60,000		Cardstock (No Parking Signs)
Total Class 320		85,668	8,000	85,000		
322	Colonial Electrical Supply	826				Electrical supplies
322	D L Electronics Inc	14,420	10,000	10,000		Electrical supplies & components
322	Donato Spaventa & Sons Inc	2,088	3,000	3,000		Electrical supplies
322	Fastenal Co	750				Electrical supplies
322	Independent Hardware	30,934	15,000	15,000		Electrical supplies & components
322	Moulton Ladder & Scaffold Co.	1,892	2,000	2,000		Electrical supplies
Total Class 322		50,909	30,000	30,000		
428	Sea Box Inc.	14,240				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet	128,915	155,000	1,201,000		Purchase of Vehicles
Total Class 428		143,155	155,000	1,201,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	401,254	670,330		670,330	670,330
300	Materials and Supplies	813,179	200,000	500,000	200,000	(300,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,214,433	870,330	500,000	870,330	370,330
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State		10,398,035	3,189,560	3,189,560	4,000,000	810,440
Other Governments						
Other Funds of the City						
Total		10,398,035	3,189,560	3,189,560	4,000,000	810,440

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	401,254	670,330		670,330	670,330
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		401,254	670,330		670,330	670,330

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	228,533				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	332,804	200,000	500,000	200,000	(300,000)
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	31,242				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	220,600				
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		813,179	200,000	500,000	200,000	(300,000)
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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)	401,254	670,330		670,330	670,330	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	Ramos & Assoc Inc, Seravalli Inc	401,254	670,330		670,330	Streets Reconstruction	
	Total Class 250	401,254	670,330		670,330		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
305	Garden State Highway Products	228,533				Traffic signs	
	Total Class 305	228,533					
310	Rumsey Electric	332,804	200,000	500,000	200,000	Split Base for Traffic Poles	
	Total Class 310	332,804	200,000	500,000	200,000		
328	Traffic Logix Corporation	220,600				Traffic Speed Control Devices	
	Total Class 328	220,600					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,146,607	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	628,857	440,984	1,316,325	440,984	(875,341)
400	Equipment	328,962	450,000	650,000	450,000	(200,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,733	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		3,115,159	3,610,456	4,204,797	3,610,456	(594,341)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation 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 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		1,903,764		2,228,472			2,228,472		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		242,843							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,146,607		2,228,472			2,228,472		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	77,136	132,635	169,212	132,635	(36,577)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	543,588	276,275	757,275	276,275	(481,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,133	32,074	389,838	32,074	(357,764)
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		628,857	440,984	1,316,325	440,984	(875,341)
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	328,962	450,000	650,000	450,000	(200,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		328,962	450,000	650,000	450,000	(200,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	10,733	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		10,733	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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company		481,000		481,000	Electric Current
	Total Class 220		481,000		481,000	
305	Garden State Highway Products	77,136	132,635	169,212	132,635	Vinyl Sheeting - Transparent
	Total Class 305	77,136	132,635	169,212	132,635	
310	Traffic Parts, Inc.	16,900		6,500	6,500	Traffic Signal Parts
310	North Star Electrical Supply	15,474				Cable
310	Flemington Aluminum	251,742		50,000	50,000	Traffic Sign Parts
310	Garden State Highway	75,882		100,000	100,000	Hardware
310	Graybar Electric Company Inc.	68,140	150,000	481,000		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.	77,650	89,775	89,775	89,775	Telecommunication Supplies
	Total Class 310	543,588	276,275	757,275	276,275	
316	Garden State Highway, Fastenal	8,133	32,074	389,838	32,074	Sign Parts & Accessories
	Total Class 316	8,133	32,074	389,838	32,074	
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.	328,962	450,000	650,000	450,000	Vehicles
	Total Class 428	328,962	450,000	650,000	450,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	36,741	180,000	180,000	305,000	125,000
b)	Employee Benefits					
200	Purchase of Services	5,758,351	47,725,500	47,725,500	54,578,500	6,853,000
300	Materials and Supplies					
400	Equipment	120,476				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,915,568	47,905,500	47,905,500	54,883,500	6,978,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		8,309	1,605,500	1,605,500	5,475,500	3,870,000
Federal						
State		3,339,148	46,300,000	46,300,000	49,408,000	3,108,000
Other Governments						
Other Funds of the City						
Total		3,347,457	47,905,500	47,905,500	54,883,500	6,978,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	RDC LED Street Lighting			G12L04	120483	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023 - 6/30/2024		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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				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	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				100,000	100,000	
Total					100,000	100,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Sports Complex Special Services District (SCSSD) LED Lights			G12800	120818	
	State	Award Period		Type of Grant			
	Other Govt.	11/1/2018 - 6/30/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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				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	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				100,000	100,000	
Total					100,000	100,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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	Safety and Operational Enforcements 3			TBD	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	1/1/2024 - 6/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Contracted services for pending PennDOT safety grant requests.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	10,000,000	6,000,000	
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	10,000,000	6,000,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		4,000,000	4,000,000	10,000,000	6,000,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,000,000	4,000,000	10,000,000	6,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Modern Roundabouts (ARLE 5)		G12603	120560/120561	
X	State	Award Period		Type of Grant		
	Other Govt.	1/22/2015 - 7/31/2021		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	431,879				
300	Other Governments					
400	Local (Non-Governmental)					
Total		431,879				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Intersection Modification Phase 2 (ARLE 6)			G12601	120414, 120415	
X	State	Award Period		Type of Grant			
	Other Govt.	1/22/2015 - 7/31/2021		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	79,019					
300	Other Governments						
400	Local (Non-Governmental)						
Total		79,019					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Chestnut/Walnut Fiber Optic (ARLE 6)			G12605	120426	
X	State	Award Period		Type of Grant			
	Other Govt.	11/1/2016 - 10/1/2021		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	649,980					
300	Other Governments						
400	Local (Non-Governmental)						
Total		649,980					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Low Cost Safety Improvements (ARLE 6)			G12606	120427	
X	State	Award Period		Type of Grant			
	Other Govt.	1/22/2015 - 7/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Installation of pedestrian safety crossing at busy intersections.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	118,316					
300	Other Governments						
400	Local (Non-Governmental)						
Total		118,316					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Historic Streets (ARLE 7)		G12609	120434/120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Restoration of cobblestone streets in different areas of the city.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		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)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,052	150,000	150,000		(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,052	150,000	150,000		(150,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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		Eakins Oval (ARLE 7)		G12611	120437/120438	
X State		Award Period		Type of Grant		
Other Govt.		4/16/2018 - 4/15/2021		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>Upgrade pedestrian crossings at Eakins Oval intersections.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	49,151				
300	Other Governments					
400	Local (Non-Governmental)					
Total		49,151				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Intersection Modifications - Phase 3 (ARLE 7)			G12613	120440/120441	
X	State	Award Period		Type of Grant			
	Other Govt.	4/18/2018 - 4/1720/21		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and construct new intersections to improve pedestrian safety.</p>							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	919,140					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		919,140					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	14,736					
300	Other Governments						
400	Local (Non-Governmental)						
Total		14,736					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Rectangular Rapid Flash (ARLE 7)		G12614	120442/120443	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Contracted services for pending PennDOT pedestrian safety grant requests.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	183,063				
300	Other Governments					
400	Local (Non-Governmental)					
Total		183,063				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		20th Moyamensing & Packer Intersection Realignment (ARLE 8)			G12615		120473	
X State		Award Period			Type of Grant			
Other Govt.		9/24/2018 - 9/23/2023			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>Design and construct intersection to improve pedestrian safety.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	81,799	1,000,000	1,000,000	850,000	(150,000)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		81,799	1,000,000	1,000,000	850,000	(150,000)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	273,718	1,000,000	1,000,000	850,000	(150,000)		
300	Other Governments							
400	Local (Non-Governmental)							
Total		273,718	1,000,000	1,000,000	850,000	(150,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	820,436	350,000	350,000	50,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		820,436	400,000	400,000	50,000	(350,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	190,734	400,000	400,000	50,000	(350,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		190,734	400,000	400,000	50,000	(350,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Neighborhood Slow Zone Program (ARLE 8)			G12617	120474	
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and installation of innovative traffic calming measures citywide.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	14,041					
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	455,168			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		469,209			50,000	50,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	217,750			50,000	50,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total		217,750			50,000	50,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	204,560				
300	Other Governments					
400	Local (Non-Governmental)					
Total		204,560				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Pedestrian & Bike Program (ARLE 8)			G12619	120477	
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and construct side paths of pedestrian walkability at FDR Park.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		25,000	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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	90,070	25,000	25,000		(25,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		90,070	25,000	25,000		(25,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478		
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		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	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		100,000	100,000		(100,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			100,000	100,000		(100,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447	
X	State	Award Period		Type of Grant		
	Other Govt.	12/13/2019 - 12/22/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	22,700	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	1,409,508	150,000	150,000	100,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,432,208	200,000	200,000	100,000	(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		200,000	200,000	100,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			200,000	200,000	100,000	(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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.		12/13/2019 - 12/22/2022		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Continuation of the Design and construction of modern roundabouts at various locations throughout the City.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	10,838	1,200,000	1,200,000	830,000	(370,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		10,838	1,200,000	1,200,000	830,000	(370,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	616,363	1,200,000	1,200,000	830,000	(370,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		616,363	1,200,000	1,200,000	830,000	(370,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		1,400,000	1,400,000	100,000	(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			1,400,000	1,400,000	100,000	(1,300,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	143,966	1,400,000	1,400,000	100,000	(1,300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		143,966	1,400,000	1,400,000	100,000	(1,300,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Pavement Marking & Sign Asset Management (ARLE 9)			G12624	120445	
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	138,858	800,000	800,000	100,000	(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,858	800,000	800,000	100,000	(700,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	54,367	800,000	800,000	100,000	(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		54,367	800,000	800,000	100,000	(700,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Fiber Optic Signal Integration (ARLE 9)			G12626	120488	
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Expansion of the city's fiber optic network citywide.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		350,000	350,000	100,000	(250,000)	
300	Materials and Supplies						
400	Equipment	41,437					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		41,437	400,000	400,000	100,000	(300,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	14,424	400,000	400,000	100,000	(300,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		14,424	400,000	400,000	100,000	(300,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Low Cost Safety Improvements (ARLE 10)			G12628		120507
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	45,298	750,000	750,000	100,000	(650,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		45,298	750,000	750,000	100,000	(650,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		750,000	750,000	100,000	(650,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			750,000	750,000	100,000	(650,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGTE OFFICE FISCAL 2024 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	Citywide Fiber Optic Signal Integration & ITS (ARLE 10)		G12629	120498	
X	State	Award Period		Type of Grant		
	Other Govt.	10/26/2020 - 10/25/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	148,153	600,000	600,000	100,000	(500,000)
300	Materials and Supplies					
400	Equipment	79,039				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		227,192	600,000	600,000	100,000	(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		600,000	600,000	100,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			600,000	600,000	100,000	(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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.		10/09/2020 - 10/08/2023			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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	219,075	750,000	750,000	100,000	(650,000)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		219,075	750,000	750,000	100,000	(650,000)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		750,000	750,000	100,000	(650,000)		
300	Other Governments							
400	Local (Non-Governmental)							
Total			750,000	750,000	100,000	(650,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Modern Roundabouts (ARLE 10)			G12632	120495	
X	State	Award Period		Type of Grant			
	Other Govt.	10/09/2020 - 10/08/2023		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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.		10/09/2020 - 10/08/2023		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Design and construct intersections to improve pedestrian safety.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	700,000	700,000	100,000	(600,000)	
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	700,000	700,000	100,000	(600,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		700,000	700,000	100,000	(600,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			700,000	700,000	100,000	(600,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	LED Street Lighting Program (ARLE 10)		G12634	120508	
X	State	Award Period		Type of Grant		
	Other Govt.	10/27/2020 - 10/26/2023		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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		370,000	370,000	328,000	(42,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000	400,000	328,000	(72,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		400,000	400,000	328,000	(72,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			400,000	400,000	328,000	(72,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		Old City Market - Multimodal Improvements (ARLE 10)			G12635		120509
X State		Award Period		Type of Grant			
Other Govt.		2/18/2021- 2/17/2024		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	448,727	500,000	500,000	1,100,000	600,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		448,727	500,000	500,000	1,100,000	600,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		500,000	500,000	1,100,000	600,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	1,100,000	600,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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)			G12636	120513	
X	State	Award Period		Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		1,000,000	1,000,000	970,000	(30,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,000,000	1,000,000	1,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Broad/Germantown/Erie Safety Improvements (ARLE 11)			TBD	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and construct intersections to improve pedestrian safety.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Citywide Neighborhood Slow Zones (ARLE 11)			G12637	120510, 120511	
X	State	Award Period		Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Continuation of the design and installation of innovative traffic calming measures citywide.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		750,000	750,000	970,000	220,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			750,000	750,000	1,000,000	250,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		750,000	750,000	1,000,000	250,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			750,000	750,000	1,000,000	250,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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 (ARLE 11)			G12638		120512
X State		Award Period		Type of Grant			
Other Govt.		1/14/2022 - 1/13/2025		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Continuation of the design and installation of pedestrian safety measures citywide.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				15,000	15,000	
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	45,351	500,000	500,000	485,000	(15,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		45,351	500,000	500,000	500,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Projects TBD (ARLE 12)			New	TBD
X	State	Award Period		Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		(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		(7,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		7,000,000	7,000,000		(7,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,000,000	7,000,000		(7,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Bus Boarding Islands (ARLE 12)		G12641	120515	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				45,000	45,000
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				1,455,000	1,455,000
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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Intersection Transit Safety Improvements (ARLE 12)		Grant Number G12643	Index Code 120516	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 5/13/2022 - 5/12/2025		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,000
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				1,455,000	1,455,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Corridor ITS & Emergency Preemption (ARLE 12)		G12644	120517	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				15,000	15,000
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				485,000	485,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Bike Network Curb Separation (ARLE 12)		Grant Number G12647	Index Code 120519	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 5/13/2022 - 5/12/2025		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,000
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				1,455,000	1,455,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Priority Corridor Safety Improvements (ARLE 12)		G12648	120522	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,000
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				1,455,000	1,455,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Projects TBD (ARLE 13)		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Anticipate an award of \$4,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Intersection Modifications, Roosevelt Blvd., Summerdale & Adams Aves.			G12639	120514	
X	State	Award Period		Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				35,000	35,000	
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	3,665,000	665,000	
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	3,700,000	700,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		3,000,000	3,000,000	3,700,000	700,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			3,000,000	3,000,000	3,700,000	700,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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			G12651	120525	
X	State	Award Period		Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT, is 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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	4,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		4,000,000	4,000,000	4,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,000,000	4,000,000	4,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Boulevard Local Bus Stops			G12649	120526	
X	State	Award Period		Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT, is 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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			2,000,000	2,000,000	1,000,000	(1,000,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		2,000,000	2,000,000	1,000,000	(1,000,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,000,000	2,000,000	1,000,000	(1,000,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Roosevelt Boulevard ITS			G12650	120524	
X	State	Award Period		Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	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	1,500,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,500,000	1,500,000	1,500,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,500,000	1,500,000	1,500,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Spring Garden Corridor Improvements			TBD	TBD
X	State	Award Period		Type of Grant		
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Corridor Automated Safety Enforcement (CASE) II			TBD		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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		10,000,000	10,000,000	10,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			10,000,000	10,000,000	10,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		10,000,000	10,000,000	10,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			10,000,000	10,000,000	10,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Westrum			G12L01	120480	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		100,000	100,000	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			100,000	100,000	150,000	50,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		100,000	100,000	150,000	50,000	
Total			100,000	100,000	150,000	50,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGTE OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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 - Parkside			G12L02	120481	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		(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		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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		(50,000)	
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - EM Chestnut Street Development			G12L05	120485	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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)	
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)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	8,309	150,000	150,000		(150,000)	
Total		8,309	150,000	150,000		(150,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Walnut Street Development			G12L03	120482	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		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	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		100,000	100,000		(100,000)	
Total			100,000	100,000		(100,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGTE OFFICE FISCAL 2024 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.	Open		Program Income			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	50,000	50,000	34,000	(16,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		16,000	50,000	50,000	34,000	(16,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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	34,000	(16,000)	
Total			50,000	50,000	34,000	(16,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Streets		12	Traffic Engineering Maintenance and Management		1206		
Fund		No.					
Grants Revenue		08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	Traffic Mitigation Agreement - Alterra Property Group		G12L07	120487		
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Program Income			
X	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	139,000		(139,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			139,000	139,000		(139,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		139,000	139,000		(139,000)	
Total			139,000	139,000		(139,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - Poth Brewery LLC Development			TBD		TBD
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		66,500	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	66,500		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		66,500	66,500	66,500		
Total			66,500	66,500	66,500		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Traffic Mitigation Agreement - 1307 Germantown Ave. Development			G12L08	120520	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Program Income			
X	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		(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		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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		(50,000)	
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 - ALDI, INC.			G12L09	120530	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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				225,000	225,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					225,000	225,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				225,000	225,000	
Total					225,000	225,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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.	Open		Program Income			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	300,000		
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	300,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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	300,000		
Total			300,000	300,000	300,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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 Agreements - TBD			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	Open		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		600,000	600,000	1,000,000	400,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			600,000	600,000	1,000,000	400,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		600,000	600,000	1,000,000	400,000	
Total			600,000	600,000	1,000,000	400,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 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	Olde City Plaza (Independence Historical Trust)			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Restoration of Historical Olde City Plaza project.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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				3,500,000	3,500,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					3,500,000	3,500,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				3,500,000	3,500,000	
Total					3,500,000	3,500,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,895,824	4,895,824
b)	Employee Benefits					
200	Purchase of Services				231,521	231,521
300	Materials and Supplies				1,514,701	1,514,701
400	Equipment				267,744	267,744
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					6,909,790	6,909,790
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				116	116
105	Full Time - Uniform					
Total					116	116
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					280,000	280,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					280,000	280,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management				No. 1206
Fund Transportation				No. TBD					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	01 - ADMINISTRATION Assistant Managing Director 2	126,430				1	126,430	1
2	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
3	2L18	Executive Assistant	75,843 - 97,514				1	94,445	1
4	1A03	Office Clerk 2	37,526 - 40,572				1	39,295	1
5	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980				1	72,620	1
6	T581	Transportation Director of Operations	125,000				1	125,000	1
		Subtotal - Administration					6	583,518	6
7	3B71	02 - ENGINEERING Construction Engineer 1	75,843 - 97,514				5	472,225	5
8	3B72	Construction Engineer 2	86,775 - 111,577				2	216,130	2
9	3A18	Construction Project Technician 2	56,048 - 61,816				3	183,885	3
10	3A19	Construction Project Technician 3	61,917 - 68,474				1	94,500	1
11	3A01	Engineering Aide 1	40,504 - 44,023				11	479,007	11
12	3A02	Engineering Aide 2	44,352 - 48,394				2	93,742	2
13	3B04	Graduate Civil Engineer	49,252 - 63,328				6	378,010	6
14	3C47	Streets Assistant Roadway Engineer	92,704 - 119,186				3	349,977	3
15	3B32	Traffic District Engineer	75,843 - 97,514				3	94,445	3
16	3B33	Traffic Engineer	86,775 - 111,577				1	108,065	1
17	6E16	Traffic Investigator 2	50,189 - 55,148				6	340,222	6
		Subtotal - Engineering					43	2,810,208	43
18	7H05	03 - TRAFFIC SIGNS Building Maintenance Mechanic	48,990 - 53,761				1	52,069	1
19	2L01	Administrative Technician	40,333 - 51,866				1	72,089	1
20	7H45	Painting Group Leader	51,535 - 56,695				1	54,910	1
21	7A03	Semiskilled Laborer	40,504 - 44,023				18	817,466	18
22	7P21	Sign Fabricator	47,922 - 52,519				2	101,732	2
23	1F08	Stores Supervisor	46,734 - 51,124				1	49,515	1
24	1F06	Stores Worker	41,709 - 45,392				2	87,926	2
25	7A41	Street Crew Chief 2	48,990 - 53,761				3	156,207	3
26	7A40	Street Repair Crew Chief 1	45,540 - 49,745				5	240,895	5
27	7A42	Street Repair Supervisor	54,404 - 59,965				1	58,077	1
28	7P25	Traffic Sign Supervisor	54,876 - 70,534				1	68,314	1
		Subtotal - Traffic Signs					36	1,759,200	36

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Transportation				No. TBD					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
29 30 31 32 33 34	7K68 7K64 7K63 7H01 7K48 7K49	04-TRAFFIC SIGNALS AND SYSTEMS							
		Electronic Technician Group Leader	59,735 - 65,987				4	295,640	4
		Electronic Technician 2	56,048 - 61,816				17	1,070,360	17
		Electronic Technician 1	48,990 - 53,761				4	208,276	4
		Trades Helper (Electrical)	40,504 - 44,023				3	127,911	3
		Traffic Signal Supervisor 1	50,483 - 64,910				2	125,734	2
		Traffic Signal Supervisor 2	59,778 - 76,854				1	74,435	1
		Subtotal - Traffic Signals and Systems				31	1,902,356	31	
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration			6	583,518	6		
		02 - Engineering			43	2,810,208	43		
		03 - Traffic Signs			36	1,759,200	36		
		04 - Traffic Signals And Systems			31	1,902,356	31		
Total						116	7,055,282	116	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Traffic Engineering Maintenance and Management			No. 1206			
Fund Transportation			No. TBD							
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE	Fiscal 2024 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)	
1		Total Full Time					116	7,055,282	116	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)		
3		Less: Grant Revenue Fund (08)						(305,000)		
		Net Full Time						4,521,810		
5		Overtime						632,158		
6		Lump Sum						22,577		
7		Bonuses						12,000		
8		H&L, IOD, LT-Sick						8,662		
9		Shift Differential						1,654		
Total Gross Requirements							116	5,198,861	116	
Plus: Earned Increment								45,423		
Plus: Longevity								2,699		
Less: (Vacancy Allowance)								(351,159)		
Total Budget Request								4,895,824		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							22,577	22,577	
2	Full Time - Civilian						116	4,218,773	4,218,773	116
3	Full Time - Uniform									
4	Bonus, Gross Adj.							12,000	12,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							632,158	632,158	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							1,654	1,654	
10	H&L, IOD, LT-Sick							8,662	8,662	
11										
12										
Total							116	4,895,824	4,895,824	116

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET DETAIL FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				532	532
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				613	613
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				191,598	191,598
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				23,436	23,436
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				15,342	15,342
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					231,521	231,521

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				452,661	452,661
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				10,100	10,100
309	Cordage & Fibers					
310	Electrical & Communication				829,536	829,536
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling				5,304	5,304
316	General Hardware & Minor Tools				69,144	69,144
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				5,000	5,000
320	Office Materials & Supplies				85,000	85,000
322	Small Power Tools & Hand Tools				37,956	37,956
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				2,000	2,000
325	Printing				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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					1,514,701	1,514,701
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				13,200	13,200
411	General Equipment & Machinery				15,334	15,334
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				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
428	Vehicles				221,302	221,302
430	Furniture & Furnishings				3,150	3,150
499	Other Equipment (not otherwise classified)					
Total					267,744	267,744

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets			No. 12	Program Traffic Engineering Maintenance and Mgmt.			No. 1206
Fund Transportation			No. TBD				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)				191,598	191,598	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	M&M Lawn Care East Inc				15,000	Turf Management	
250	General Highway Products, Inc.				65,000	CXS Gates	
250	Gannet Fleming , JMT, Michael Baker, and Urban Engineers				53,598	On-Call Gen. Engineering Services	
250	Petty Cash				500	Employee Reimbursements	
250	TBD '24				57,500	On-Call Consulting Services TBD	
	Total Class 250				191,598		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		Traffic Engineering Maintenance and Mgmt.		1206
Fund		No.				
Transportation		TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2023 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Garden State Highway Products				403,734	Vinyl Sheeting; Transparent
305	Garden State Highway Products				42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons				3,177	Concrete
305	Sherwin Williams Company				3,000	Paint Supplies
305	Northeast Fence & Iron Works				500	Chain Link Fence Parts
	Total Class 305				452,661	
310	Colonial Electric, Flemington, NorthStar				20,000	Electrical Supplies
310	Graybar Electric Company				724,557	Telecommunications Supplies
310	Streets Dept.				1,783	Petty Cash - Electrical Supplies
310	PermabandInc, Tiles In Style, TBD FY'24				80,000	Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc				696	Batteries
310	Charles Romano				2,500	Electrical Repair Parts
	Total Class 310				829,536	
316	James Doorcheck, Independent Hardware				54,144	Locks, Lock repair parts
316	Fastenal				15,000	Fasteners & related items
	Total Class 316				69,144	
320	Staples, Vertivi Operating, Paper Mart				22,400	Office supplies, copy paper, etc.
320	WB Mason				2,600	Bottled Drinking Water
320	Taza Supply				60,000	Cardstock (No Parking Signs)
	Total Class 320				85,000	
322	D L Electronics Inc				17,956	Electrical supplies & components
322	Donato Spaventa & Sons Inc				3,000	Electrical supplies
322	Independent Hardware				15,000	Electrical supplies & components
322	Moulton Ladder & Scaffold Co.				2,000	Electrical supplies
	Total Class 322				37,956	
428	Pacifico Ford and Chapman Chevrolet				221,302	Purchase of Vehicles
	Total Class 428				221,302	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Street Lighting Maintenance & 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				
-LEVERAGE GRANT OPPORTUNITIES: 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. -INCREASE LED LIGHTING CONVERSIONS: 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 over 3,000 per month beginning the effective start of contracted conversion work during the summer 2023.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average time to repair a street light pole knockdown (days)	160.25	190.50	40.00	80.00
Comments:				
Average time to repair a street light foundation (days)	223.5	10.0	50.0	90.0
Comments:	Streets has consistently been working to properly staff our Street Lighting Division with Electronic Technicians. To the extent we can properly maintain staffing, the target would be achievable over the long run. Additionally, there are old requests in our service request system. There are multiple reasons for this, such as waiting for materials and equipment to repair certain requests. As these get done, they tend to skew the overall total performance metrics.			
Average response time for major street lighting repairs	42	35	50	45
Comments:				
Street lights converted to LED lighting	2,151	552	2,000	24,000
Comments: This metric is very dependent upon specific project work. Projects vary between only a few LED conversions to many.				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,657,521	3,939,948	4,083,368		(4,083,368)
04	County Liquid Fuels Tax	4,394,842	3,200,000	6,220,000	3,200,000	(3,020,000)
05	Special Gasoline Tax	13,000,000	14,448,846	14,448,846	14,448,846	
08	Grants Revenue		1,230,000	1,230,000		(1,230,000)
TBD	Transportation				4,559,877	4,559,877
Total		20,052,363	22,818,794	25,982,214	22,208,723	(3,773,491)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	24	29	28		(29)
TBD	Transportation				29	29
Total Full Time		24	29	28	29	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,163,229	650,000	740,000		(740,000)
08	Grants Revenue		1,230,000	1,230,000		(1,230,000)
TBD	Transportation				930,000	930,000
Total		3,163,229	1,880,000	1,970,000	930,000	(1,040,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Street Lighting Improvements	3,648,000	1,200,000	500,000	700,000	
Total		3,648,000	1,200,000	500,000	700,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	497,884	672,581	681,279	744,663	63,384
Finance	Employee Benefits - Uniform					
Total		497,884	672,581	681,279	744,663	63,384

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,173,608	1,522,162	1,553,582		(1,553,582)
b)	Employee Benefits					
200	Purchase of Services	747,189	1,687,411	1,687,411		(1,687,411)
300	Materials and Supplies	387,258	404,640	504,640		(504,640)
400	Equipment	349,466	325,735	337,735		(337,735)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,657,521	3,939,948	4,083,368		(4,083,368)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	28		(29)
105	Full Time - Uniform					
Total		24	29	28		(29)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,163,229	650,000	740,000		(740,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,163,229	650,000	740,000		(740,000)
71-53F (Program Based Budgeting Version)				(For FY24, please see Transportation Fund-Schedule F)		

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Streets				No. 12	Program Street Lighting Maintenance and Repair			No. 1207			
Fund General				No. 01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		01 - GENERAL SUPPORT									
		1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840		1			(1)	
		2	1A04	Clerk 3	44,352 - 48,394	1		1			
		3	3C49	Streets Chief Engineer	100,973 - 129,814		1	1		(1)	
		4	3B71	Construction Engineer 1	75,843 - 97,514	2	1	2		(1)	
		Subtotal - General Support				3	3	4		(3)	
		02 - SYSTEM OPERATIONS									
		5	3A17	Construction Project Technician 1	51,535 - 56,695	1					
		6	3A18	Construction Project Technician 2	56,048 - 61,816	3	3	4			(3)
		7	3A19	Construction Project Technician 3	61,917 - 68,474		2				(2)
		8	7K63	Electronic Technician 1	48,990 - 53,761	3	11	3			(11)
		9	7K64	Electronic Technician 2	56,048 - 61,816	5	5	4			(5)
		10	7K68	Electronic Technician Group Leader	59,735 - 65,987		2				(2)
		11	1F06	Stores Worker	41,709 - 45,392	1	1	1			(1)
		12	7K58	Street Lighting Superintendent	62,868 - 80,819		1				(1)
		13	7K57	Street Lighting Supervisor	57,244 - 73,600	1	1	1			(1)
		14	7H01	Trades Helper (Electrical)	40,504 - 44,023	7		11			
		Subtotal - Systems Operations				21	26	24			(26)
		Summary by Program:									
		01 - General Support				3	3	4			(3)
		02 - System Operations				21	26	24			(26)
		Total				24	29	28			(29)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		24	29	28				
Total Gross Requirements				24	29	28				
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. *	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,964		2,896				(2,896)	
2	Full Time - Civilian	24	1,091,611	29	1,493,706	28			(1,493,706)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		62							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		76,245		56,704				(56,704)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				230				(230)	
10	H&L, IOD, LT-Sick		1,726		46				(46)	
11										
12										
Total		24	1,173,608	29	1,553,582	28			(1,553,582)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	532	532	532		(532)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	96,900	84,750	84,750		(84,750)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	100				
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	553,138	1,165,105	1,165,105		(1,165,105)
251	Professional Svcs. - Information Technology	1,365				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	520				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	94,634	435,497	435,497		(435,497)
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		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		747,189	1,687,411	1,687,411		(1,687,411)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	71	1,007	1,007		(1,007)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,500	1,500	1,500		(1,500)
309	Cordage & Fibers					
310	Electrical & Communication	354,160	383,438	483,438		(483,438)
311	General Equipment & Machinery	1,080				
312	Fire Fighting & Safety	7,250				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,070	8,000	8,000		(8,000)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,390	1,593	1,593		(1,593)
320	Office Materials & Supplies	1,845	2,782	2,782		(2,782)
322	Small Power Tools & Hand Tools	5,988	4,265	4,265		(4,265)
323	Plumbing, AC & Space Heating	434	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)	1,470	1,000	1,000		(1,000)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		387,258	404,640	504,640		(504,640)
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	135				
428	Vehicles	349,331	325,000	337,000		(337,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735		(735)
Total		349,466	325,735	337,735		(337,735)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	554,503	1,165,105	1,165,105		(1,165,105)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M&M Lawn Care East	8,138	6,500	6,500		Turf Management
250	First Line Locksmith LLC		605	605		Locksmith Services
250	Carr & Duff Inc.	545,000	158,000	158,000		Street Lighting Infrastructure Imp.
250	TBD '23		1,000,000	1,000,000		Street Lighting Improvements
	Subtotal Class 250	553,138	1,165,105	1,165,105		
251	Cellco Partnership	1,365				Technological Services
	Subtotal Class 251	1,365				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets			No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
205	Castor Materials	96,900	84,750	84,750		Disposal of Poles (Recycling)	
	Total Class 205	96,900	84,750	84,750			
260	American Lighting and Signalization	87,918	426,000	426,000			
260	Northeast Fence & Ironworks		5,000	5,000		Streets Lighting Maintenance	
260	Xerox Corporation	2,266	1,497	1,497		Fence Repairs	
260	Charles W. Romano Co.	1,900	2,500	2,500		Copier Maintenance	
260	Various Vendors	2,550	500	500		Air Conditioning Repairs	
	Total Class 260	94,634	435,497	435,497		Misc. office equip/building repairs	
310	Colonial Electric Supply Co., Manna Supply	10,571	37,382	37,382		Electrical Supplies	
310	Colonial Electric Supply Co.	89,243	113,056	113,056		Lamps & Ballasts	
310	North Star Electrical Supply	196,100	150,000	200,000		Telecommunication Supplies	
310	North Star Electrical Supply	49,563	80,000	130,000		Poles, Street Lighting	
310	Warehouse Battery Outlet		300	300		Batteries	
310	Wisecom Technologies, Avenues International	8,684	2,700	2,700		Wire & Cable	
	Total Class 310	354,160	383,438	483,438			
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries	349,331	325,000	337,000		Vehicles	
	Total Class 428	349,331	325,000	337,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)
300	Materials and Supplies	375,585	200,000	600,000	200,000	(400,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,394,842	3,200,000	6,220,000	3,200,000	(3,020,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	819,257		620,000		(620,000)
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	3,200,000	3,000,000	5,000,000	3,000,000	(2,000,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
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		4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	375,585	200,000	600,000	200,000	(400,000)
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		375,585	200,000	600,000	200,000	(400,000)
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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	13,000,000	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		13,000,000	14,448,846	14,448,846	14,448,846	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	13,000,000	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		13,000,000	14,448,846	14,448,846	14,448,846	

71-53K (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 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		(1,000,000)
300	Materials and Supplies		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			1,230,000	1,230,000		(1,230,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			1,230,000	1,230,000		(1,230,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total			1,230,000	1,230,000		(1,230,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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	Streetscape Project			TBD	TBD
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23- 6/30/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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		
Total			1,000,000	1,000,000		
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/22/27	Fiscal 2024 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 BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		AchievAbility LED Lighting			TBD		TBD
State		Award Period			Type of Grant		
Other Govt.		7/1/23 - 6/30/24			Program Income		
X Local (Non-Govt.)		Grant Objective					
<p>LED lighting on Market Street, West Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		200,000	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		(230,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	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		(230,000)	
Total			230,000	230,000		(230,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,700,081	1,700,081
b)	Employee Benefits					
200	Purchase of Services				2,129,421	2,129,421
300	Materials and Supplies				404,640	404,640
400	Equipment				325,735	325,735
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,559,877	4,559,877
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				29	29
105	Full Time - Uniform					
Total					29	29
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					930,000	930,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					930,000	930,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Streets				No. 12	Program Street Lighting Maintenance and Repair				No. 1207		
Fund Transportation				No. TBD							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		01 - GENERAL SUPPORT									
		1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840				1	44,328	1
		2	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
		3	3B71	Construction Engineer 1	75,843 - 97,514				1	94,500	1
		Subtotal - General Support						3	264,556	3	
		02 - SYSTEM OPERATIONS									
		4	3A18	Construction Project Technician 2	56,048 - 61,816				3	182,685	3
		5	3A19	Construction Project Technician 3	61,917 - 68,474				2	119,936	2
		6	7K64	Electronic Technician 2	56,048 - 61,816				16	755,586	16
		7	7K68	Electronic Technician Group Leader	59,735 - 65,987				2	115,710	2
		8	1F06	Stores Worker	41,709 - 45,392				1	44,581	1
		9	7K58	Street Lighting Superintendent	62,868 - 80,819				1	60,889	1
		10	7K57	Street Lighting Supervisor	57,244 - 73,600				1	72,908	1
		Subtotal - Systems Operations							26	1,352,295	26
		Summary by Program:									
		01 - General Support							3	264,556	3
		02 - System Operations							26	1,352,295	26
		Total							29	1,616,851	29

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Street Lighting Maintenance and Repair				No. 1207	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					29	1,616,851	29	
2		Overtime						62,567		
3		Shift Differential						743		
4		Lump Sum						2,096		
5		Bonuses						2,000		
Total Gross Requirements							29	1,684,257	29	
Plus: Earned Increment								13,574		
Plus: Longevity								2,250		
Less: (Vacancy Allowance)										
Total Budget Request								1,700,081		
Summary of Personal Services										
Line No. *	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							2,096	2,096	
2	Full Time - Civilian						29	1,632,675	1,632,675	29
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,000	2,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							62,567	62,567	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							743	743	
10	H&L, IOD, LT-Sick									
11										
12										
Total										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund Transportation		No. TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				532	532
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal				84,750	84,750
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				1,165,105	1,165,105
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				877,507	877,507
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				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					2,129,421	2,129,421

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				1,007	1,007
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				1,500	1,500
309	Cordage & Fibers					
310	Electrical & Communication				383,438	383,438
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				8,000	8,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				1,593	1,593
320	Office Materials & Supplies				2,782	2,782
322	Small Power Tools & Hand Tools				4,265	4,265
323	Plumbing, AC & Space Heating				1,000	1,000
324	Precision, Photographic & Artists					
325	Printing				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)				1,000	1,000
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				325,000	325,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				735	735
Total					325,735	325,735

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Transportation		No. TBD				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,165,105	1,165,105
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M&M Lawn Care East				6,500	Turf Management
250	First Line Locksmith LLC				605	Locksmith Services
250	Carr & Duff Inc.				158,000	Street Lighting Infrastructure Imp.
250	TBD '24				1,000,000	Street Lighting Improvements
	Subtotal Class 250				1,165,105	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Transportation		TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials				84,750	Disposal of Poles (Recycling)
	Total Class 205				84,750	
260	American Lighting and Signalization				868,010	Streets Lighting Maintenance
260	Northeast Fence & Ironworks				5,000	Fence Repairs
260	Xerox Corporation				1,497	Copier Maintenance
260	Charles W. Romano Co.				2,500	Air Conditioning Repairs
260	Various Vendors				500	Misc. office equip/building repairs
	Total Class 260				877,507	
310	Colonial Electric Supply Co., Manna Supply				37,382	Electrical Supplies
310	Colonial Electric Supply Co.				113,056	Lamps & Ballasts
310	North Star Electrical Supply				150,000	Telecommunication Supplies
310	North Star Electrical Supply				80,000	Poles, Street Lighting
310	Warehouse Battery Outlet				300	Batteries
310	Wisecom Technologies, Avenues International				2,700	Wire & Cable
	Total Class 310				383,438	
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries				325,000	Vehicles
	Total Class 428				325,000	
					</	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Engineering Design and Construction	08	
Program Description				
<i>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.</i>				
Program Objectives				
-INCREASE DESIGN PROJECT COMPLETION: Increase percentage of completed design projects relative to ongoing design projects by three percent. -INCREASE CONSTRUCTION PROJECT COMPLETION: Increase percentage of completed construction projects relative to ongoing construction projects by three percent. -IMPLEMENT PROJECT MANAGEMENT SYSTEM: The Department plans to implement a new, enterprise project management system the design of which is scheduled to be completed by the end of FY24. This system will align project management, coordination of public works grants, and grant-funded deadlines, and reimbursements, to more expeditiously and efficiently complete projects and maximize the available grant funding stream for projects				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of ongoing construction projects	31	36	35	40
<u>Comments:</u>				
Number of ongoing designs	43	40	45	50
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,907,882	14,309,550	14,203,304		(14,203,304)
04	County Liquid Fuels Tax	125,097	125,000	520,815	125,000	(395,815)
08	Grants Revenue	175,527	160,000	160,000	160,000	
TBD	Transportation				15,051,731	15,051,731
Total		5,208,506	14,594,550	14,884,119	15,336,731	452,612
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	58	138	60		(138)
04	County Liquid Fuels Tax	1	1	1	1	
TBD	Transportation				108	108
Total Full Time		59	139	61	109	(30)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	545,880	790,000	805,000		(805,000)
04	County Liquid Fuels Tax	8,615				
05	Special Gasoline Tax	52,086				
08	Grants Revenue	175,527	160,000	160,000	160,000	
TBD	Transportation				805,000	805,000
Total		782,108	950,000	965,000	965,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Bridge Reconstruction and Improvements	222,405,000	500,000	13,104,000	3,700,000	47,300,000
Streets	Federal Aid Highway Program (60%)	145,564,000	1,620,000	21,749,000	2,220,000	28,440,000
Total		367,969,000	2,120,000	34,853,000	5,920,000	75,740,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,926,410	3,387,181	3,175,762	3,811,427	635,665
Finance	Employee Benefits - Uniform					
Total		1,926,410	3,387,181	3,175,762	3,811,427	635,665

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,471,070	7,974,778	7,462,532		(7,462,532)
b)	Employee Benefits					
200	Purchase of Services	151,658	6,040,377	5,846,377		(5,846,377)
300	Materials and Supplies	3,436	31,273	31,273		(31,273)
400	Equipment	281,718	263,122	863,122		(863,122)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,907,882	14,309,550	14,203,304		(14,203,304)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	138	60		(138)
105	Full Time - Uniform					
Total		58	138	60		(138)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		545,880	790,000	805,000		(805,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		545,880	790,000	805,000		(805,000)
71-53F (Program Based Budgeting Version)				(For FY24, please see Transportation Fund-Schedule F)		

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
01-DEPUTY COMMISSIONER TRANSP/ADMIN									
A: Deputy Commissioner of Transportation									
1	D250	Deputy Commissioner of Transportation	164,787	1	1	1			(1)
2	1A20	Executive Secretary	40,155 - 51,625		1				(1)
Subtotal - Transportation Executive Office				1	2	1			(2)
B: Administration									
3	2L09	Admin. Services Supervisor (Non-Conf)	46,914 - 60,310		1				(1)
4	A398	Assistant Managing Director 2	145,430	2		2			
5	3C13	Chief Engineer & Surveyor	115,951 - 149,079		1				(1)
6	1A04	Clerk 3	44,352 - 48,394	1		1			
Subtotal - Administration				3	2	3			(2)
Subtotal - Dep Commissioner Trans/Admin				4	4	4			(4)
02- ENGINEERING DESIGNS									
7	A398	Assistant Managing Director 2	83,430		1				(1)
8	3B05	Civil Engineer 1	53,537 - 68,813	4	1	2			(1)
9	3B06	Civil Engineer 2	58,316 - 74,980	2	3	3			(3)
10	3B07	Graduate Engineer	49,252 - 63,328	1		1			
11	3B71	Construction Engineer 1	75,843 - 97,514		2				(2)
12	3B74	Engineering Specialist	69,120 - 88,861	8	9	4			(9)
13	3B75	Staff Engineer 1	73,996 - 95,136		2				(2)
14	3B79	Design & Construction Project Manager	86,775 - 111,577	1	1	2			(1)
15	3B81	Engineering Supervisor 1	75,843 - 97,514	2	5	2			(5)
16	3B82	Engineering Supervisor 2	86,775 - 111,577	1	2	1			(2)
17	3B04	Graduate Civil Engineer	49,252 - 63,328		8				(8)
18	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	2	1	3			(1)
19	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	2			(1)
Subtotal - Engineering Designs				22	36	20			(36)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Engineering Design and Construction			No. 1208	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		03 - CONSTRUCTION							
20	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
21	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
22	1A04	Clerk 3	44,352 - 48,394	1	2	1			(2)
23	7A01	Laborer	39,057 - 42,379	1		1			
24	7A41	Street Crew Chief 2	48,990 - 53,761		1				(1)
25	7C13	Heavy Equipment Operator 1	47,922 - 52,519		2				(2)
26	7C31	Concrete Mobile Operator	48,990 - 52,761		1				(1)
27	7H01	Trades Helper	40,504 - 44,023		5				(5)
28	7G05	Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				(2)
29	3A17	Construction Projects Technician 1	51,535 - 56,695			2			
30	3A18	Construction Projects Technician 2	56,048 - 61,816	10	26	10			(26)
31	3A19	Construction Projects Technician 3	61,917 - 68,474	4	10	4			(10)
32	3A41	Highway Construction Inspector 1	46,734 - 51,124			1			
33	3B04	Graduate Civil Engineer	49,252 - 63,328	3	8	3			(8)
34	3B05	Civil Engineer 1	53,537 - 68,813		2	2			(2)
35	3B71	Construction Engineer 1	75,843 - 97,514	6	10	5			(10)
36	3B72	Construction Engineer 2	86,775 - 111,577	3	6	4			(6)
37	3B79	Design & Construction Project Manager	86,775 - 111,577		1				(1)
38	3A02	Engineering Aide 2	44,352 - 48,394	1	1				(1)
39	3B74	Engineering Specialist	69,120 - 88,861		6	1			(6)
40	3B75	Staff Engineer 1	73,996 - 95,136		1				(1)
41	7A03	Semi - Skilled Laborer	40,504 - 44,023	1	8				(8)
42	1F06	Stores Worker	41,709 - 45,392		1				(1)
43	3C49	Streets Chief Engineer	100,973 - 129,814		1				(1)
44	2H86	Labor and Wage Compliance Inspector	54,404 - 59,965	1	1	1			(1)
45	W041	Senior Wage Compliance Officer	60,500		1				(1)
Subtotal - Roadway Construction				32	98	36			(98)
Summary by Program:									
01A - Deputy Commissioner Of Transportation				1	2	1			(2)
01B - Administration				3	2	3			(2)
02 - Engineering Designs				22	36	20			(36)
03 - Roadway Construction				32	98	36			(98)
Total				58	138	60			(138)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		58	138	60			(138)	
2		Less: County Liquid Fuel Tax Funds (04)								
3		Less: Grants Revenue Funds (08)								
		Net Full Time								
4		Temporary and Seasonal								
5		Overtime								
6		Bonuses								
7		Lump Sum								
8		Exempt Wage Increase								
Total Gross Requirements				58	138	60			(138)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		76,923		93,541				(93,541)	
2	Full Time - Civilian	58	4,223,658	138	6,962,863	60			(6,962,863)	(138)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,335		(155)				155	
5	PT, Temp/Seas, Bd, SCG		55,028		356,393			(356,393)		
6	Overtime - Civilian		90,126		49,882			(49,882)		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				8			(8)		
10	H&L, IOD, LT-Sick									
11										
12										
Total		58	4,471,070	138	7,462,532	60			(7,462,532)	(138)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	231	835	835		(835)
210	Postal Services					
211	Transportation	613	1,051	1,051		(1,051)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,798				
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	72,923	5,990,424	5,796,424		(5,796,424)
251	Professional Svcs. - Information Technology	2,457				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,466				
256	Seminar & Training Sessions	2,380				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,968	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	822				
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		553	553		(553)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		151,658	6,040,377	5,846,377		(5,846,377)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Engineering Design and Construction			1208
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	47	2,208	2,208		(2,208)
305	Building & Construction	246	1,384	1,384		(1,384)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,342	15,600	15,600		(15,600)
309	Cordage & Fibers					
310	Electrical & Communication	61	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	1,700	5,566	5,566		(5,566)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		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		3,436	31,273	31,273		(31,273)
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	6,629	7,122	7,122		(7,122)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,858				
428	Vehicles	268,231	250,000	850,000		(850,000)
430	Furniture & Furnishings		6,000	6,000		(6,000)
499	Other Equipment (not otherwise classified)					
Total		281,718	263,122	863,122		(863,122)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	124,475	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services			395,815		(395,815)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	622				
900	Advances and Misc. Payments					
Total		125,097	125,000	520,815	125,000	(395,815)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		8,615				
Total		8,615				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Engineering Design and Construction			No. 1208	
Fund County Liquid Fuels Tax				No. 04					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	3C13	01- Survey Administration Chief Engineer and Surveyor	115,951 - 149,079	1	1	1	1	122,399	
				1	1	1	1	122,399	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund		1	1	1	1	122,399		
Total Gross Requirements				1	1	1	1	122,399		
Plus: Earned Increment								2,601		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								125,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	124,475	1	125,000	1	1	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		1	124,475	1	125,000	1	1	125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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			395,815		(395,815)
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				395,815		(395,815)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			395,815		(395,815)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Gannett Fleming, Urban Engineers, etc.			395,815		On-Call Engineering Services
	Total Class 250			395,815		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		52,086				
Total		52,086				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	175,527	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		175,527	160,000	160,000	160,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		175,527	160,000	160,000	160,000	
State						
Other Governments						
Other Funds of the City						
Total		175,527	160,000	160,000	160,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC			G12646		121001
	State	Award Period		Type of Grant			
	Other Govt.	07/1/23 - 06/20/24		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Support regional highway planning efforts.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	175,527	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		175,527	160,000	160,000	160,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	175,527	160,000	160,000	160,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		175,527	160,000	160,000	160,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				8,924,959	8,924,959
b)	Employee Benefits					
200	Purchase of Services				5,832,377	5,832,377
300	Materials and Supplies				31,273	31,273
400	Equipment				263,122	263,122
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					15,051,731	15,051,731
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				108	108
105	Full Time - Uniform					
Total					108	108
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					805,000	805,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					805,000	805,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Engineering Design and Construction			No. 1208	
Fund Transportation				No. TBD					
Line No.	Class Code	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(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	D250 1A20 2L09 A398 3C13 3B05 3B06 3B74 3B75 3B79 3B81 3B82 3B04 3C47 3C49	01-DEPUTY COMMISSIONER TRANSP/ADMIN	164,787 40,155 - 51,625 46,914 - 60,310 145,430 115,951 - 149,079 <						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Engineering Design and Construction			No.	1208
Fund Transportation			No.	TBD					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - CONSTRUCTION							
16	2L01	Administrative Technician	40,333 - 51,866				2	102,116	2
17	1A03	Office Clerk 2	37,526 - 40,572				1	39,390	1
18	1A04	Clerk 3	44,352 - 48,394				1	47,496	1
19	3A18	Construction Projects Technician 2	56,048 - 61,816				15	1,336,425	15
20	3A19	Construction Projects Technician 3	61,917 - 68,474				4	273,896	4
21	3B05	Civil Engineer 1	53,537 - 68,813				8	693,176	8
22	3B06	Civil Engineer 2	58,316 - 74,980				2	112,960	2
23	3B71	Construction Engineer 1	75,843 - 97,514				11	1,054,570	11
24	3B72	Construction Engineer 2	86,775 - 111,577				6	504,264	6
25	3B79	Design & Construction Project Manager	86,775 - 111,577				1	102,056	1
26	3A02	Engineering Aide 2	44,352 - 48,394				8	343,648	8
27	3B74	Engineering Specialist	69,120 - 88,861				2	193,378	2
28	3B75	Staff Engineer 1	73,996 - 95,136				1	72,245	1
29	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
30	W041	Senior Wage Compliance Officer	60,500				1	60,500	1
		Subtotal - Roadway Construction					64	5,061,848	64
		<u>Summary by Program:</u>							
		01A - Deputy Commissioner Of Transportation					2	214,424	2
		01B - Administration					3	318,228	3
		02 - Engineering Designs					39	3,008,804	39
		03 - Roadway Construction					64	5,061,848	64
		Total					108	8,603,304	108

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Engineering Design and Construction				No. 1208		
Fund Transportation			No. TBD							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time					108	8,603,304	108	
2		Less: County Liquid Fuel Tax Funds (04)						(125,000)		
3		Less: Grants Revenue Funds (08)						(85,000)		
		Net Full Time						8,393,304		
4		Temporary and Seasonal						356,017		
5		Overtime						95,832		
6		Bonuses						23,000		
7		Lump Sum						93,551		
Total Gross Requirements							108	8,961,704	108	
Plus: Earned Increment								23,847		
Plus: Longevity								2,307		
Less: (Vacancy Allowance)								(62,899)		
Total Budget Request								8,924,959		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							93,551	93,551	
2	Full Time - Civilian						108	8,356,559	8,356,559	108
3	Full Time - Uniform									
4	Bonus, Gross Adj.							23,000	23,000	
5	PT, Temp/Seas, Bd, SCG				356,017			356,017		
6	Overtime - Civilian				95,832			95,832		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							108	8,924,959	8,924,959	108

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Transportation		No. TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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
210	Postal Services					
211	Transportation				1,051	1,051
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				5,782,424	5,782,424
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				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				553	553
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					5,832,377	5,832,377

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
305	Building & Construction				1,384	1,384
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				15,600	15,600
309	Cordage & Fibers					
310	Electrical & Communication				429	429
311	General Equipment & Machinery					
312	Fire Fighting & Safety				812	812
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				5,566	5,566
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				3,643	3,643
325	Printing				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					31,273	31,273
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				7,122	7,122
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				250,000	250,000
430	Furniture & Furnishings				6,000	6,000
499	Other Equipment (not otherwise classified)					
Total					263,122	263,122

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	City Street Plans and Surveying	09	
Program Description				
<i>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.</i>				
Program Objectives				
SURVEY BENCHMARK INSTALLATION: Reestablish a minimum of 50 survey benchmark monuments throughout the City during FY24. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location of 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 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average days survey district response time	30	30	35	32
<u>Comments:</u>				
Total cost of survey services provided to others	\$ 2,719,381	\$ 1,458,840	\$ 2,200,000	\$ 2,700,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,157,083	4,757,211	4,819,032		(4,819,032)
TBD	Transportation				4,947,374	4,947,374
Total		4,157,083	4,757,211	4,819,032	4,947,374	128,342
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	67	82	63		(82)
TBD	Transportation				87	87
Total Full Time		67	82	63	87	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	822,734	885,000	885,000		(885,000)
TBD	Transportation				875,000	875,000
Total		822,734	885,000	885,000	875,000	(10,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,805,829	1,970,155	1,973,841	2,053,963	80,122
Finance	Employee Benefits - Uniform					
Total		1,805,829	1,970,155	1,973,841	2,053,963	80,122

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,071,075	4,388,576	4,375,397		(4,375,397)
b)	Employee Benefits					
200	Purchase of Services	14,213	9,749	9,749		(9,749)
300	Materials and Supplies	8,936	31,710	31,710		(31,710)
400	Equipment	62,859	327,176	402,176		(402,176)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,157,083	4,757,211	4,819,032		(4,819,032)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	67	82	63		(82)
105	Full Time - Uniform					
Total		67	82	63		(82)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		822,734	885,000	885,000		(885,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		822,734	885,000	885,000		(885,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program City Streets Plans and Surveys				No. 1209
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - CITY PLANS & SURVEYING							
1	A398	Assistant Managing Director	113,300		1				(1)
2	3F15	Assistant Surveyor & Regulator	70,848 - 91,083	4	5	1			(5)
3	3F22	City Plans Officer	81,315 - 104,543	1	1	1			(1)
4	1A04	Clerk 3	44,352 - 48,394	2	1	2			(1)
5	3A01	Engineering Aide 1	40,504 - 44,203	6		2			
6	3A02	Engineering Aide 2	44,352 - 48,294	12	14	13			(14)
7	3A03	Engineering Aide 3	48,990 - 53,761	5	16	5			(16)
8	3A30	Engineering Aide Trainee	39,057 - 42,379	1		1			
9	3A11	Engineering Technician 1	50,189 - 55,148	1	2	1			(2)
10	3A13	Engineering Plans Design Supervisor	59,778 - 76,854	1	1	1			(1)
11	3A17	Construction Projects Technician 1	51,535 - 56,695			1			
12	7N71	Grounds & Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
13	3F20	Streets Plans Designer 1	51,195 - 65,825	4	3	4			(3)
14	3F17	Survey Bureau Manager	92,704 - 119,186	1	1	1			(1)
15	3F04	Surveyor 1	47,518 - 61,085	14	22	15			(22)
16	3F05	Surveyor 2	52,476 - 67,470	10	10	9			(10)
17	3F16	Surveyor & Regulator	81,315 - 104,543	4	5	5			(5)
Subtotal - City Plans & Surveys				67	82	63			(82)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		67	82	63			(82)	
2		Overtime								
3		Shift Differential								
4		Lump Sum								
5		Bonuses								
Total Gross Requirements				67	82	63			(82)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		31,396		23,343				(23,343)	
2	Full Time - Civilian	67	3,959,284	82	4,327,649	63			(4,327,649)	(82)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,158							
5	PT, Temp/Seas, Bd, SCG		11,625							
6	Overtime - Civilian		36,534		22,693				(22,693)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		115		151				(151)	
10	H&L, IOD, LT-Sick		11,963		1,561				(1,561)	
11										
12										
Total		67	4,071,075	82	4,375,397	63			(4,375,397)	(82)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	608	607	607		(607)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,000	835	835		(835)
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	895				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,271				
256	Seminar & Training Sessions	1,483	587	587		(587)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,490	7,720	7,720		(7,720)
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		14,213	9,749	9,749		(9,749)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	City Streets Plans and Surveys			1209
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	2,580	6,306	6,306		(6,306)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	1,303		(1,303)
309	Cordage & Fibers					
310	Electrical & Communication	185				
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	1,017	2,066	2,066		(2,066)
320	Office Materials & Supplies	5,154	7,669	11,834		(11,834)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,929	5,861		(5,861)
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		8,936	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		51,158	101,158		(101,158)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,887				
428	Vehicles	42,972	275,000	300,000		(300,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		62,859	327,176	402,176		(402,176)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund Transportation		No. TBD				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				4,578,739	4,578,739
b)	Employee Benefits					
200	Purchase of Services				9,749	9,749
300	Materials and Supplies				31,710	31,710
400	Equipment				327,176	327,176
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,947,374	4,947,374
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				87	87
105	Full Time - Uniform					
Total					87	87
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					875,000	875,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					875,000	875,000
71-53F (Program Based Budgeting Version)			(For FY22 & FY23, please see General Fund-Schedule F			

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program City Streets Plans and Surveys					No. 1209
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					87	5,213,784	87	
2		Overtime						30,731		
3		Shift Differential						4,332		
4		Lump Sum						17,359		
5		Bonuses						23,000		
Total Gross Requirements							87	5,289,206	87	
Plus: Earned Increment									30,726	
Plus: Longevity									3,694	
Less: (Vacancy Allowance)									(744,887)	
Total Budget Request									4,578,739	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							17,359	17,359	
2	Full Time - Civilian						87	4,503,317	4,503,317	87
3	Full Time - Uniform									
4	Bonus, Gross Adj.							23,000	23,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							30,731	30,731	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							4,332	4,332	
10	H&L, IOD, LT-Sick									
11										
12										
Total							87	4,578,739	4,578,739	87

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
Transportation		TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				607	607
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				835	835
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				587	587
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				7,720	7,720
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					9,749	9,749

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				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
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				2,066	2,066
320	Office Materials & Supplies				7,669	7,669
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				10,929	10,929
325	Printing				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					31,710	31,710
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				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				51,158	51,158
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				275,000	275,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					327,176	327,176

71-53L (Program Based Budgeting Version)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
Successfully hire a minimum of 15 new entry-level engineers through the Department's Intern-to-Hire program.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	4,793	2,328	5,000	5,000
Comments:				
Average days to process operating invoices	2.9	2.1	3.0	3.0
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
Total		20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	60	66	63	77	11
Total Full Time		60	66	63	77	11
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	45	5,000	5,000	5,000	
Total		45	5,000	5,000	5,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,814,770	1,921,459	2,168,309	2,532,485	364,177
Finance	Employee Benefits - Uniform					
Total		1,814,770	1,921,459	2,168,309	2,532,485	364,177

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,267,795	4,423,007	5,019,974	5,814,682	794,708
b)	Employee Benefits					
200	Purchase of Services	816,286	1,348,362	948,362	1,348,362	400,000
300	Materials and Supplies	85,900	55,862	121,389	55,862	(65,527)
400	Equipment	315,843	34,581	19,053	34,580	15,527
500	Contributions, Indemnities and Taxes	15,479,772	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	60	66	63	77	11
105	Full Time - Uniform					
Total		60	66	63	77	11
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		45	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		45	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program General Administrative Support				No. 1210
Fund General				No. 01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2022	2023		2024	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	11/27/22	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01-DEPUTY COMMISSIONER OF ADMINISTRATION									
1	D250	Deputy Commissioner - Administration	139,022	1	1	1	1	139,022	
		Subtotal - Deputy Commissioner of Admin.		1	1	1	1	139,022	
02 - GENERAL SUPPORT ADMINISTRATION									
A: Commissioner's Office									
2	A398	Assistant Managing Director	101,030	1	1	1			(1)
3	A398	Assistant Managing Director	40,419	1	1		1	40,419	
4	1A04	Clerk 3	44,352 - 48,394		1		1	42,956	
5	C157	Chief of Staff	141,575	1		1	1	141,575	1
6	D250	Deputy Commissioner	139,022	1	1	1	1	139,022	
7	E695	Executive Assistant	62,874		1	1	1	62,874	
8	C350	Streets Commissioner	177,254	1	1	1	1	177,254	
		Subtotal - Commissioner's Office		5	6	5	6	604,100	
B: Public Affairs									
9	A398	Assisting Managing Director	101,030	1	1	1	1	101,030	
10	S623	Streets Public Affairs Director	97,571	1	1	1	1	97,571	
		Subtotal - Public Affairs		2	2	2	2	198,601	
Subtotal - General Support Administration									
				7	8	7	8	802,701	
03 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
11	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
12	2L09	Administrative Services Supervisor	46,914 - 60,310						
13	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1		1	44,006	
14	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	207,742	
15	3E23	Geographic Info Systems Manager	86,775 - 111,577	1		1	1	106,288	1
16	I661	IT Project Manager 2	94,500			1			
17	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	93,759	
		Subtotal - Administration & Analysis		5	5	6	6	524,415	1
B: Fiscal									
18	1A04	Clerk 3	44,352 - 48,394	3	2	4	2	173,742	
19	2A05	Acct/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854			1			
20	2A06	Accountant	51,195 - 65,825		1		2	127,506	1
21	1B10	Account Clerk	41,709 - 45,392	1	3	1	3	131,889	
22	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	1		1	74,435	
23	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
24	2C05	Budget Officer 1	70,848 - 91,083		1		1	68,618	
25	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	94,270	
26	2A27	Cost Accountant	66,588 - 85,594	1	1	1	1	84,525	
27	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	110,090	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
28	2A19	Senior Accountant	58,316 - 74,980	3	4	3	4	421,780	
29	2E07	Procurement Specification Analyst	58,316 - 74,980				2	113,148	2
30	2E02	Procurement Technician 1	45,436 - 58,413		2				(2)
31	2E03	Procurement Technician 2	58,316 - 74,980	2		2			
Subtotal - Fiscal				14	18	15	19	1,472,623	1
Subtotal - Administrative Services				19	23	21	25	1,997,038	1
04 - HUMAN RESOURCES									
A: Personnel									
32	2L08	Administrative Services Supervisor/Assistant	46,914 - 60,310		1	1	1	57,987	
33	2L20	Administrative Officer	59,778 - 76,854		1		1	74,435	
34	2L01	Administrative Technician	40,333 - 51,866	1	1		1	51,058	
35	1A02	Clerk 2	34,489 - 36,829				1	39,295	1
36	2L11	Administrative Assistant-Confidential	46,914 - 60,310			1			
37	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1		1			
38	1A04	Clerk 3	44,352 - 48,394		2		5	140,016	3
39	2H03	Human Resources Technical Specialist	75,843 - 97,514				1	73,456	1
40	2H12	Departmental Human Resources Manager 2	75,843 - 97,514			1			
41	2H13	Departmental Human Resources Manager 3	86,775 - 11,577	1	1		1	83,434	
42	2H58	Sr. Departmental Human Resources Assoc.	66,588 - 85,594	3	2	2	2	165,800	
43	2H90	Human Resources Professional 1	36,240 - 51,378				1	49,761	1
44	2H91	Human Resources Professional 2	59,778 - 76,854	2	3	2	2	148,870	(1)
45	2L03	Management Trainee	42,540 - 54,692	1	1	1			(1)
Subtotal - Personnel				9	12	9	16	884,112	4
B: Payroll / Sick Control									
46	2L01	Administrative Technician	40,333 - 51,866	1					
47	1A04	Clerk 3	44,352 - 48,394	7	3	7	4	274,784	1
48	1B25	Departmental Payroll Clerk	41,709 - 45,392	5	5	5	9	680,292	4
49	1B27	Departmental Payroll Supervisor	47,922- 52,519	1	1	1	1	51,491	
50	1B28	Payroll & Investigations Supervisor	52,476 - 67,470	1	1	1	1	66,346	
Subtotal - Payroll / Sick Control				15	10	14	15	1,072,913	5
C: Safety & Training									
51	2L08	Administrative Services Supervisor/Asst	46,914 - 60,310		1		1	45,107	
52	2L31	Administrative Specialist 1 (Non-Confidential)	45,769 - 58,840	1		1			
53	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854		2	1	2	148,870	
54	2L09	Administrative Services Supervisor	46,914 - 60,310	1		1			
55	2L04	Administrative Technical Trainee	41,504 - 53,361	2		1			
56	2L33	Administrative Specialist Supervisor	62,868 - 80,819			1			
57	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
58	1A04	Clerk 3	44,352 - 48,394				2	85,912	2
59	7C60	Equipment Operations Specialist	52,905 - 58,245	2	2	2	2	180,824	
60	4J60	Industrial Hygienist	70,848 - 91,083		1	1	1	88,841	
61	2H31	Instructor	50,189 - 55,148		2		1	53,024	(1)

71-531 (Program Based Budgeting Version)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		60	66	63	77	5,760,987	11	
2		Overtime						249,225		
3		Shift Differential						1,579		
4		Lump Sum						7,400		
5		Bonuses						4,000		
6		Exempt Wage Increase						23,068		
Total Gross Requirements				60	66	63	77	6,046,259	11	
Plus: Earned Increment								31,872		
Plus: Longevity								2,001		
Less: (Vacancy Allowance)								(265,450)		
Total Budget Request								5,814,682		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		25,905		7,406			7,400	(6)	
2	Full Time - Civilian	60	3,978,887	66	4,754,020	63	77	5,552,478	798,458	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.							4,000	4,000	
5	PT, Temp/Seas, Bd, SCG		4,777							
6	Overtime - Civilian		257,857		258,548			249,225	(9,323)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44					1,579	1,579	
10	H&L, IOD, LT-Sick		325							
11										
12										
Total		60	4,267,795	66	5,019,974	63	77	5,814,682	794,708	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000	1,000	
210	Postal Services	500				
211	Transportation	484				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	52,015				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,221				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	128,171	726,362	326,362	726,362	400,000
251	Professional Svcs. - Information Technology	429,818	600,000	600,000	600,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	971				
256	Seminar & Training Sessions	8,431				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	252,837	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	22,355				
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	7,200				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services		1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(88,716)				
Total		816,286	1,348,362	948,362	1,348,362	400,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,425	7,753	7,753	7,753	
305	Building & Construction	4,692		9,509		(9,509)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	69	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety		200	200	200	
313	Food		500	500	500	
314	Fuel - Heating & Cooling		190	190	190	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	24,480				
318	Janitorial, Laundry & Household	2,104				
320	Office Materials & Supplies	45,255	23,000	88,527	23,000	(65,527)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,744	15,000	5,491	15,000	9,509
325	Printing	2,130	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		85,900	55,862	121,389	55,862	(65,527)
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	8,508	530	530	530	
423	Plumbing, AC & Space Heating		15,527	976	15,527	14,551
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	307,335	372	5,786	372	(5,414)
428	Vehicles					
430	Furniture & Furnishings		18,152	11,761	18,151	6,390
499	Other Equipment (not otherwise classified)					
Total		315,843	34,581	19,053	34,580	15,527

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program General Administration Support			No. 1210
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	3,027,202				
563	Highway Falls	7,829,737				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	4,324,211				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
570	Property Damage					
571	Auto-Motor Vehicle	1,000				
571N	Auto-Motor Vehicle/Non-Punitive Damages	124,048				
578	Pothole Damages	711				
578N	Pothole Damages-Non-Punitive Damage	13,061				
579	Other Non-Automotive	8,000				
579N	Other Non-Automotive/Non-Punitive	22,090				
580	Miscellaneous					
586N	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	98,383				
589	Other Miscellaneous Claims	31,329				
Total		15,479,772	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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets			No. 12	Program General Administration Support		No. 1210
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	557,989	1,326,362	926,362	1,326,362	400,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fidelitas LLC	24,375	43,290	39,290	43,290	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	35,500	15,000	35,000	15,000	Leadership Training
250	Levlane Advertising		15,000	15,000	15,000	Future Track
250	Drug Scan		34,620	34,620	34,620	Personnel Drug Test Substance
250	The Light Brigade		30,000	30,000	30,000	Fiber Optic Certification Training
250	Pathfinder Leadership Group		20,000	20,000	20,000	Succession Planning
250	Mutual Press Clippings		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	15,000	16,000		16,000	Leadership Training
250	Urban Engineers		30,000	30,000	30,000	Engineer Training
250	Online Consulting, Inc.		7,200	7,200	7,200	IT Training
250	ABSO/Sterling	4,343	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	28,330	18,000	18,000	18,000	Mobile Crane Training
250	PennDOT					Reimb. for Bells Mill Road Project
250	Various Vendors	1,623	600	600	600	Petty Cash/Reimbursements
250	American Traffic Safety	19,000	400,000		400,000	Traffic Training
Total Class 250		128,171	726,362	326,362	726,362	
251	Johnson Mirmiran & Thomas (JMT)	30,421	63,500	63,500	63,500	GPIS Support Services
251	Marion Storey		3,500	3,500	3,500	Citiworks Support Services
251	Trapeze Software Group, Inc.	95,000	270,000	270,000	270,000	GPS Service
251	Computronix, Inc. (USA)	304,397	160,000	160,000	160,000	Eclipse Project
251	TBD '23 & '24		103,000	103,000	103,000	ROW system, Cyclomedia, Pictometry, ESRI ArcGIS Services
Total Class 251		429,818	600,000	600,000	600,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Azteca Systems LLC	4,500				Software subscriptions
216	S H I International Corporation	2,385				Software subscriptions
216	CDW Government LLC	45,130				Software subscriptions
	Total Class 216	52,015				
260	Trapeze Software Group, Inc.	240,000				GPS Services
260	Xerox Corporation	12,873	20,000	20,000	20,000	Office Equipment Maintenance
	Total Class 260	252,873	20,000	20,000	20,000	
320	Staples Contract & Commercial	33,752	18,000	83,527	18,000	Office Supplies
320	Paper Mart, Inc.	528	4,000	4,000	4,000	Paper, recycled copier
320	W B Mason, Inc.	8,075	1,000	1,000	1,000	Bottled Water
320	Xerox Corporation	2,900				Xerox supplies for copiers
	Total Class 320	45,255	23,000	88,527	23,000	
427	Dell Marketing LP, P C Specialists	307,335	372	5,786	372	Laptops, Printers (portable)
	Total Class 427	307,335	372	5,786	372	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Crossing Guard Program	17	
Program Description				
This program is responsible for the safety of Philadelphia students walking and biking to and from schools.				
Program Objectives				
-CROSSING GUARD MASS HIRING: The Department will hire a minimum of 230 new crossing guards in FY24. -INTERSECTION ANALYSIS: Streets will successfully complete a comprehensive analysis of intersections near K through 12 schools to identify and prioritize the intersections most in need of crossing guard coverage and the most effective efficient utilization and deployment of guards at traffic intersections.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		12,400,843	11,871,131		(11,871,131)
TBD	Transportation				12,377,676	12,377,676
Total			12,400,843	11,871,131	12,377,676	506,545
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9	4		(9)
TBD	Transportation				4	4
Total Full Time			9	4	4	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		262,963	131,394	125,475	(5,919)
Finance	Employee Benefits - Uniform					
Total			262,963	131,394	125,475	(5,919)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program School Crossing Guards		No. 1217	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		11,874,218	11,394,506		(11,394,506)
b)	Employee Benefits					
200	Purchase of Services			95,000		(95,000)
300	Materials and Supplies		526,625	374,115		(374,115)
400	Equipment			7,510		(7,510)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			12,400,843	11,871,131		(11,871,131)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		9	4		(9)
105	Full Time - Uniform					
Total			9	4		(9)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						
71-53F (Program Based Budgeting Version) (For FY24, please see Transportation Fund-Schedule F)						

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time			9	4			(9)	
Total Gross Requirements					9	4			(9)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			9	288,081	4			(288,081)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				11,106,425				(11,106,425)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				9	11,394,506	4			(11,394,506)	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2024 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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					
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			95,000		(95,000)
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				95,000		(95,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	School Crossing Guards			1217
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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		526,625	374,115		(374,115)
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	374,115		(374,115)
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			7,510		(7,510)
499	Other Equipment (not otherwise classified)					
Total				7,510		(7,510)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund Transportation		No. TBD				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				11,851,051	11,851,051
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					12,377,676	12,377,676
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program School Crossing Guards				No. 1217	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					4	267,949	4	
2		School Crossing Guards	\$66 - \$69/day					11,525,947		
3		Overtime						50,000		
Total Gross Requirements							4	11,843,896	4	
Plus: Earned Increment								7,155		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								11,851,051		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						4	275,104	275,104	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							11,525,947	11,525,947	
6	Overtime - Civilian							50,000	50,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							4	11,851,051	11,851,051	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Public Safety Traffic Enforcement			No. 1218
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
TBD	Transportation				1,792,895	1,792,895
Total					1,792,895	1,792,895
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
TBD	Transportation				28	28
Total Full Time					28	28
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				594,866	594,866
Finance	Employee Benefits - Uniform					
Total					594,866	594,866

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Public Traffic Safety Enforcement		1218	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,643,895	1,643,895
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				37,000	37,000
400	Equipment				112,000	112,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,792,895	1,792,895
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				28	28
105	Full Time - Uniform					
Total					28	28
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Public Traffic Safety Enforcement				No. 1218	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					28	1,304,245	28	
2		Overtime						339,650		
Total Gross Requirements							28	1,643,895	28	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,643,895		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						28	1,304,245	1,304,245	28
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							339,650	339,650	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							28	1,643,895	1,643,895	28

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Public Traffic Safety Enforcement			No. 1218
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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				37,000	37,000
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					
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					37,000	37,000
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				14,000	14,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				98,000	98,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					112,000	112,000

71-53L (Program Based Budgeting Version)

