

DEPARTMENTAL SUMMARY BY FUND

_	1 10 07 1							INI
Depart								No.
S	treets							12
		l e		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	, ,	100	Employee Compensation	, , ,		, ,	`	
Οī	 General		Personal Services	110,599,547	90,005,569	89,659,505	96,254,427	6,594,922
	General	a) b)	Employee Benefits	110,599,547	90,003,309	09,009,000	90,234,427	0,394,922
		200	Purchase of Services	70,707,923	60,639,890	59,297,890	60,485,743	1,187,853
		300	Materials and Supplies	6,268,885	2,276,191	2,276,191	2,777,378	501,187
		400	Equipment	16,778,930	10,163,763	48,315,763	5,659,726	(42,656,037
		500	Contributions, etc.	19,151,533	53,171	53,171	53,171	(42,000,007
		800	Payments to Other Funds	10, 101,000	55,171	30,171	55,171	
		- 000	Total	223,506,818	163,138,584	199,602,520	165,230,445	(34,372,075
0.4				220,000,010	100,100,001	100,002,020	100,200,110	(01,012,010
04	4 1. 5 5 . 1	100	Employee Compensation	0.047.000	0.704.000	0.500.007	0.050.040	(000.477
	ounty Liquid	a)	Personal Services	2,847,906	3,734,000	3,539,087	3,258,910	(280,177
ruei	ls Tax (CLFT)	b) 200	Employee Benefits	6,333,791	6,720,330	6,720,330	8,320,330	1,600,000
		300	Purchase of Services Materials and Supplies	934,263	400,000	400,000	400,000	1,000,000
		400	Equipment	934,203	400,000	400,000	400,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	13,646	18,670	18,670	18,760	90
			Total	10,129,606	10,873,000	10,678,087	11,998,000	1,319,913
05		L 400		.0,.20,000	. 0,0. 0,000	. 0,0. 0,00.	1.1,000,000	1,010,010
05 Sno	sial Casalina	100	Employee Compensation	11 004 675	11 201 202	11 201 202	11 201 202	
	ecial Gasoline Tax (SGT)	a) b)	Personal Services Employee Benefits	11,084,675	11,294,283	11,294,283	11,294,283	
	rax (SGT)	200	Purchase of Services	17,872,716	16,689,495	16,689,495	16,681,717	(7,778)
		300	Materials and Supplies	4,900,345	5,462,714	5,462,714	5,225,000	(237,714)
		400	Equipment	4,566,204	6,423,508	9,423,508	6,450,000	(2,973,508)
		500	Contributions, etc.	.,000,20.	0,120,000	0, .20,000	0,.00,000	(=,0:0,000)
		800	Payments to Other Funds	30,000	30,000	30,000	30,000	
			Total	38,453,940	39,900,000	42,900,000	39,681,000	(3,219,000)
08		100	Employee Compensation					· · · · · · · · · · · · · · · · · · ·
	Grants	a)	Personal Services	216,008	1,035,456	1,035,456	571,892	(463,564)
		b)	Employee Benefits	,	,,,,,,,,,	1,000,100	,	(100,001)
		200	Purchase of Services	9,284,932	71,035,390	71,035,390	119,316,890	48,281,500
		300	Materials and Supplies	226,876	2,649,535	2,649,535	5,495,000	2,845,465
		400	Equipment	717,284	526,000	526,000	533,000	7,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,445,100	75,246,381	75,246,381	125,916,782	50,670,401
17		100	Employee Compensation					
Tra	ansportation	a)	Personal Services		50,455,160	50,801,224	50,801,224	
		b)	Employee Benefits					
		200	Purchase of Services		13,990,739	15,455,739	13,990,739	(1,465,000)
		300	Materials and Supplies		5,139,826	5,060,810	5,066,205	5,395
		400	Equipment		4,484,697	4,958,713	4,558,318	(400,395)
		500	Contributions, etc.			0.005.000	0.445.500	400.010
		800	Payments to Other Funds		74 070 400	2,005,983	2,145,593	139,610
			Total	<u> </u>	74,070,422	78,282,469	76,562,079	(1,720,390)
		100	Employee Compensation					
		a)	Personal Services	124,748,136	156,524,468	156,329,555	162,180,736	5,851,181
_		b)	Employee Benefits	404 400 000	400.075.077	400 400 044	040 705 440	40 500 555
De	epartmental	200	Purchase of Services	104,199,362	169,075,844	169,198,844	218,795,419	49,596,575
	Total	300	Materials and Supplies	12,330,369	15,928,266	15,849,250	18,963,583	3,114,333
	All Funds	400	Equipment Contributions etc.	22,062,418	21,597,968	63,223,984	17,201,044	(46,022,940)
		500 800	Contributions, etc.	19,151,533 43,646	53,171 48,670	53,171 2,054,653	53,171 2,194,353	139,700
		000	Payments to Other Funds Total	282,535,464	363,228,387	406,709,457	419,388,306	12,678,849
			IUlai	202,335,404	505,220,307	+00,709,437	+13,300,300	12,070,049

71-53B (Program Based Budgeting Version)

(Transportation Fund created in FY24)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISCAL 2023 OF LIVATING BODG	' - '			LL I UND	<u> </u>	
Department						No.
Streets						12
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			I			
General Fund (01)						
Expanded Mechanical Street Sweeping	2,545,126					2,545,126
Project Management Resource Support	156,640					156,640
Increase in Disposal Costs		5,410,853				5,410,853
Short Dumping-Cleaning and Investigations (FY24 only)		(2,965,000)				(2,965,000
Lighting Improvements (FY24 only)		(1,000,000)				(1,000,000
Street Lighting Improvements		(218,000)				(218,000
Internal Transfer-Vehicle rentals-School Crossing Guards		(40,000)				(40,000
Clean and Green Fleet Purchases (FY24 only)			(38,370,000)			(38,370,000
Citywide Weekly Street Cleaning (FY24 only)			(8,036,000)			(8,036,000
Public Traffic Safety Enforcement Program (FY24 only)			(107,000)			(107,000
Taking Care of Business Program	890,610		1,306,650			2,197,260
Special Collections Crew Operations	400,016		1,262,000			1,662,016
Illegal Dumping Crew and Surveillance Cameras	357,658		1,187,000			1,544,658
Vehicle rentals-Future Track Program			218,000			218,000
District Based Residential Cleaning	1,254,400		204,000			1,458,400
Sanitation Enforcement Staff Expansion	990,472		180,500			1,170,972
Total General Fund (01)	6,594,922	1,187,853	(42,154,850)			(34,372,075
County Liquid Fuels Tax (04)						
Net change in CLFT Funding.	(280,177)	1,600,000			90	1,319,913
Total County Liquid Fuels Tax Fund (04)	(280,177)	1,600,000			90	1,319,913
Special Gas Tax (05)						
Net change in SGT Funding.		(7,778)	(3,211,222)			(3,219,000
Total Special Gas Tax Fund (05)		(7,778)	(3,211,222)			(3,219,000
Grants Revenue (08)						
Net change in Grant Funding.	(463,564)	48,281,500	2,852,465			50,670,401
Total Grants Revenue (08)	(463,564)	48,281,500	2,852,465			50,670,401
Transportation (17)						
Street Lighting Improvements and Traffic Calming		(1,600,000)				(1,600,000)
Eakins Oval design		(300,000)				(300,000
Internal Transfer-Vehicle rentals-School Crossing Guards		(80,000)				(80,000
Internal Transfer-Office Renovations		515,000				515,000
Internal Transfer-Office Renovations			(515,000)			(515,000)
Internal Transfer-Vehicle rentals-School Crossing Guards			120,000			120,000
Increase in Interfund Payment to the Water Fund		/4 40= 555	(00= 000)		139,610	139,610
Total Transportation Fund (17)	1	(1,465,000)	(395,000)		139,610	(1,720,390)
 -	5.054.404	40.500.555	(40.000.00=)		400 =00	40.0=0.0:0
All Funds	5,851,181	49,596,575	(42,908,607)		139,700	12,678,849
71-53C (Program Based Budgeting Version)						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department 12 Streets Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Budgeted Estimated Budgeted Line Actual Increment Proposed (Decrease) (Decrease) Obligations Obligations Run -PPE No. Category **Positions Positions Positions** Budget in Pos. in Requirements 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (1) (3) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 569,094 748,406 Lump Sum 787,574 39,168 2,497 95,481,731 120,250,559 2,053 2,705 126,100,758 208 5,850,199 2 Full Time 2,087 63,072 71,847 76,000 4,153 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 9,805,830 18,714,982 17,857,753 (857,229)17,858,277 15,138,437 1,047,739 16,186,176 5 Overtime Holiday Overtime 6 9,371 81,797 22,827 (58,970)7 Shift/Stress H&L. IOD. LT-Sick 960.761 1.323.527 1,149,648 (173,879)8 9 124,748,136 2,497 156,329,555 2,053 2,705 162,180,736 208 5,851,181 2,087 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave 6 Shift/Stress H&L, IOD, LT-Sick 8 9 Total C. Summary by Object Classification - General Fund Lump Sum 569,094 458,109 499,273 41,164 6.995.583 2 Full Time 2.086 82,221,584 1.688 69.307.479 1.433 1.885 76,303,062 197 63.072 3 Bonus, Gross Adi. 5.847 6.000 153 PT, Temp/Seas, Bd, SCG 9,805,830 6,383,964 5,630,000 (753,964)4 16,969,835 12,220,100 12,748,000 527,900 6 Holiday Overtime 72,762 (56,889) 9,371 15,873 Shift/Stress 8 H&L, IOD, LT-Sick 960,761 1,211,244 1,052,219 (159,025)9 1,433 2,086 110,599,547 89,659,505 1,885 96,254,427 197 6,594,922 Total D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Solid Waste Collection & Disposal	01

Program Description

This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green, and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

Program Objectives

-Sanitation Attendance Improvement: Streets sanitation attendance has considerably improved over the last several years, after significant outage problems were experienced post COVID-19 pandemic. Combined staff outage rates were consistently beyond 28% during that time. Management controls and operational changes have effectively improved this issue, and, during Fiscal Year 2023, the Department's outage rate reached below 20% for the first time since the prepandemic period. It is expected that continued efforts in this regard will further improvement.

-On-Time Collections Efficiency: The Department will seek to achieve a 97percent on-time trash collection rate by continuing to improve and enhance the optimal deployment and utilization of trash collections operations.

Performance Measures										
	Fiscal 2023	Fiscal 2024	Fiscal 2025							
Description	Year-End	Target	Target							
(1)	(2)	(3)	(4)							
On-time collection (by 3 PM): trash	97.0%	95.0%	97.0%							
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

'	ISCAL 2023 OF LIKATING DO	JUGLI				
Department		No.	Program			No.
Streets		12	Solid Waste Collec	tion and Disposal		1201
		Summa	ry by Fund	·		•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	118,802,899	132,349,277	171,552,414	127,074,407	(44,478,007
05	Special Gasoline Tax	5,719,919	2,972,488	5,972,488	2,972,488	(3,000,000
08	Grants Revenue	14,981	4,026,000	4,026,000	8,233,000	4,207,000
	Granto Novolnas	11,001	1,020,000	1,020,000	0,200,000	1,201,000
	Total	124,537,799	139,347,765	181,550,902	138,279,895	(43,271,007
	Su	mmary of Full T	ime Positions by	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,185	1,274	1,132	1,436	162
	Total Full Time	1,185	1,274	1,132	1,436	162
	Su	mmary of Non-1	Tax Revenues by	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,217,149	22,538,000	21,585,000	22,150,000	565,000
08	Grants Revenue	18,594	4,026,000	4,026,000	8,233,000	4,207,000
	<u> </u> Total	22,235,743	26,564,000	25,611,000	30,383,000	4,772,000
		Selected Associa			, ,	, , , , , , , , , , , , , , , , , , , ,
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities (95%)	6,277,600	4,892,500	(0)	6,783,000	(,)
		2,211,000	1,00=,000		2,1 23,222	
	Tabal	0.077.000	4 000 500		0.700.000	
	Total	6,277,600 Selected Associa	4,892,500	Costs	6,783,000	
Dont					Figure 2005	Ingrassa
Dept.	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	19,354,723	22,275,519	23,288,729	23,570,545	281,816
Finance	Employee Benefits - Uniform	10.0-1	22 2 :	20.000	20	
	Total	19,354,723	22,275,519	23,288,729	23,570,545	281,816

71-53E (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING E		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Streets		12	Solid Waste Collect	tion and Disposal		1201		
Fund		No.						
Genera	ıl	01						
			mary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	56,454,813	67,597,777	69,897,914	70,423,523	525,609		
b)	Employee Benefits							
200	Purchase of Services	49,986,573	52,597,737	51,348,737	49,519,344	(1,829,393)		
300	Materials and Supplies	1,516,183	1,978,129	1,978,129	2,353,316	375,187		
400	Equipment	10,797,159	10,127,463	48,279,463	4,730,053	(43,549,410)		
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	118,802,899	132,349,277	171,552,414	127,074,407	(44,478,007)		
		Summa	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1,185	1,274	1,132	1,436	162		
105	Full Time - Uniform							
	Total	1,185	1,274	1,132	1,436	162		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	22,217,149	22,145,000	21,585,000	22,150,000	565,000		
Federal	Governmentary	22,211,149	393,000	21,000,000	22,100,000	303,000		
i cucial			J#J,000					

22,217,149

22,538,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 41 7

21,585,000

22,150,000

565,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Stre	ets			12	Solid Wast	e Collection 8	& Disposal		1201
und				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - Deputy Commissioner of Sanitation							
1		Deputy Commissioner - Sanitation	141,750	1	1	1	1	141,750	
·		Subtotal - Deputy Commissioner of Sanitation	111,100	1	1	1	1	141,750	
		02A - Sanitation Cleaning	54.070 70.504					54.070	
2		Clean Block Administrator	54,876 - 70,534	1	1	1	1	54,876	
3		Clean Block Officer	44,352 - 48,394	7	15	6	15	665,280	
4		Clerk 3	44,352 -48,394		2	1	2	88,704	
5		Engineering Aide and Science Technician Traine	39,057 - 42,379			1		39,057	
6		Field Investigator	40,504 - 44,023	10		1	2	44,023	
7		Office Clerk 2	37,526 - 40,572	13	4	11	3	112,578	(*
8		Equipment Operator 1	41,709 -45,392	19	17	17	17	709,053	
9 10		Equipment Operator 2 Heavy Equipment Operator 1	45,540 - 49,745 47,922 - 52,519	12	137 17	24 3	137 17	6,238,980 814,674	
11		Heavy Equipment Operator 2	50,189 - 55,148	3	9	3	9	451,701	
12		Laborer	39,057 - 42,379	31	149	25	154	6,056,729	
13		Semiskilled Laborer	40,504 - 44,023	7	24	25	134	0,030,729	(24
14		Street Crew Chief 2	48,990 - 53,761	7	29	7	29	1,418,100	(2-
15		Waste Collection District Supervisor	59,778 - 76,854	2	4	2	4	239,112	
10	77120	Subtotal - Sanitation Cleaning	00,170 70,001	105	408	102	388	16,932,867	(20
		02B - Sanitation Collections							
16		Clerk 3	44,352 -48,394	3		1	2	88,704	2
17		Office Clerk 2	37,526 - 40,572	_	14		15	562,890	1
18		Clean Block Officer	51,852 - 66,647	7		6		311,112	
19		Sanitation Enforcement Supervisor	47,922 - 52,519	47	00	1	00	47,922	
20		Equipment Operator 1	41,709 -45,392	17	22	17	22	917,598	
21		Equipment Operator 2	45,540 - 49,745	7	2	7	8	364,320	(
22 23		Heavy Equipment Operator 1 Heavy Equipment Operator 2	47,922 - 52,519	133	119	126 6	119 3	6,249,761 150,567	
23 24		• ' '	50,189 - 55,148	797	2 541	762	5 541	21,623,296	
25		Laborer Street Crew Chief 2	39,057 - 42,379 48,990 - 53,761	27	24	24	24	1,173,600	
26		Graduate Mechanical Engineer	63,328	1	24	24	24	1,173,000	
27		Mechanical Engineer 1	53,537 - 68,813	'		1		53,537	
28		Waste Collection District Supervisor	59,778 - 76,854	15	14	15	14	836,892	
20	17120	Subtotal - Sanitation Collections	00,770 - 70,004	1,013	738	966	748	31,489,770	10
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,	
		02C - Illegal Dumping Crew							
29		Heavy Equipment Operator 1	47,922 - 52,519	2	24	2	29	1,346,218	,
30		Heavy Equipment Operator 2	50,189 - 55,148		2		2	100,378	
31		Streets Crew Chief 2	48,990 - 53,761	4	7	4	8	391,920	
32	7A01	Laborer	39,057 - 42,379	1	14	1	17	659,376	
02		Subtotal - Illegal Dumping Crew		7	47	7	56	2,497,892	9

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING		BY PROGRAM					
Depar	tment			No.	Program				No.
Stre	eets			12	Solid Wast	e Collection 8	& Disposal		1201
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		02D - Special Collections Crew Operations							
33	7A01	Laborer	39,057 - 42,379				8	256,250	8
34	7C13	Heavy Equipment Operator 1	47,922 - 52,519				4	143,766	4
		Subtotal - Special Collections Crew Operations					12	400,016	12
		02E - Taking Care of Business Program							
35		Clean Block Officer	51,852 - 66,647				8	259,260	8
36		Sanitation Enforcement Supervisor	47,922 - 52,519				1	47,922	1
37		Laborer	39,057 - 42,379				12	391,740	12
38		Heavy Equipment Operator 1	47,922 - 52,519				6	191,688	6
		Subtotal - Taking Care of Business Program	, ,				27	890,610	27
		02F - District-Based Residential Cleaning							
39	7A01	Laborer	39,057 - 42,379				100	938,150	100
40	7C12	Equipment Operator 2	45,540 - 49,745				20	316,250	20
		Subtotal - District-Based Residential Cleaning					120	1,254,400	120
		03 - Disposal							
41		Bridge Crane Operator	47922 - 52,519	1	2	1	2	95,844	
42		Clerk 3	44,352 -48,394	1	1	1	1	44,352	
43	7C14	Heavy Equipment Operator 2	50,189 - 55,148	4	11	3	11	544,040	
44	7A01	Laborer	39,057 - 42,379	4	5	2	5	195,285	
45	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	81,008	
46	7A41	Street Crew Chief 2	48,990 - 53,761		1		1	48,990	
47	7A26	Waste Collection District Supervisor	59,778 - 76,854		1		1	59,778	
		Subtotal - Disposal		12	23	9	23	1,069,297	
		04 - Construction and Facilities Management							
48		Brick Mason	54,404 - 59,965	1	1	1	1	54,404	
49		Building Maintenance Group Leader	61,917 - 68,474	4	4	4	4	247,668	
50		Building Maintenance Mechanic	47,448 - 52,069	1	3	2	4	189,792	1
51		Building Maintenance Superintendent 1	62,868 - 80,819	1		1		62,588	
52		Building Maintenance Superintendent 2	66,588 - 85,594		1		1	66,588	
53	7H11	Carpenter 1	47,922 - 52,519	1	1	1	1	47,922	
54	1A04	Clerk 3	44,352 -48,394	1	2	1	1	44,352	(1
55	1A03	Office Clerk 2	37,526 - 40,572				1	37,526	1
56	7K02	Electrician 2	54,404 - 59,965	1	2	1	2	108,808	
57	7J02	HVC Mechanic 2	57,826 - 63,820		1		1	57,826	
58	7A01	Laborer	39,057 - 42,379	1	3	1	3	117,171	
59	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		2	2	93,468	2
60	7J15	Machinery and Equipment Mechanic 2	51,535 - 63,820	4	4	4	4	206,140	
61	7H27	Plumber	57,826 - 63,820		1		1	57,826	
62	7H51	Roofer	47,922 - 52,519	1	1	1	1	47,922	
63	7A01	Trades Helper	40,504 - 44,023	1					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 **LIST OF POSITIONS**

		FISCAL 2025 OPERATING		BY PROGRAM					
epartr	ment			No.	Program				No.
Stre	ets			12	Solid Wast	e Collection ar	nd Disposal		1201
und Gen	eral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decreas
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0.4	7044	Contaction Washing 4	20.405 20.770				4	20.405	
64 e.		Custodial Worker 1	36,125 - 38,770	1	2	1	1	36,125	
65		Stores Supervisor	46,734 - 51,124	1	2	1	2	93,468	
66	1F06	Stores Worker	41,709 - 45,392	1	3	2	3	125,127	
		Subtotal - Construction and Facilities Manageme	ent	20	29	22	33	1,694,721	<u> </u>
		05 - Sanitation Administration							
67	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	59,778	
68	2L32	Administrative Specialist 2 (Non-Confidential)	54,806 - 70,334	1		1	1	69,633	
69	2L17	Administrative Specialist 2 (Confidential)	53,368 - 68,619	1	3	1	2	106,736	
70	2L01	Administrative Technician	40,333 - 51,866	1	2		1	51,866	
71	A398	Asst Managing Dir (Env. Planning Director)	116,208	1	1		1	116,208	
72	A398	Assistant Managing Director	55,000		1	1		55,000	
73	1A04	Clerk 3	44,352 -48,394	4	3	4	3	145,182	
74	1A03	Office Clerk 2	37,526 - 40,572	4	3	2	5	187,630	
75	3E04	City Planner 3	62,920 - 80,879		1		1	62,920	
76		Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	53,537	
77		Construction Engineer 1	75,843 - 97,514			1		75,843	
78		Engineering Specialist	69,120 - 88,861	1	2	1	2	138,240	
79		Engineering Supervisor 1	75,840 - 95,514	1		1		75,840	
80		Engineering Supervisor 2	86,775 - 111,577		1		1	86,775	
81		Executive Assistant	72,923 - 93,759	1	1	1	1	93,759	
82		Laborer	39,057 - 42,379	1		1	5	195,285	
83		Sanitation Collections Assistant Admin.	86,775 - 111,577	5	5	5	1	111,577	
84		Sanitation Operations Administrator	96664 - 124279	1	1	1	1	124,279	
85		Streets Program Administrator	86,775 - 111,577	1	1	1	'	86,775	
86		Service Representative	40054 - 44,023	·	1	·	1	40,054	
87		Waste Collection District Supervisor	59,778 - 76,854	2	•	2	'	119,556	
	77120	Subtotal - Sanitation Administration	00,170 70,001	27	28	25	28	2,056,473	
		_							
		Summary by Program:							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	141,750	
		02A - Sanitation Cleaning		105	408	102	388	16,932,867	(
		02B - Sanitation Collections		1,013	738	966	748	31,489,770	
		02C - Illegal Dumping Crew		7	47	7	56	2,497,892	
		02D - Special Collections Crew Operations					12	400,016	
		02E - Taking Care of Business Program					27	890,610	
		02F - District-Based Residential Cleaning					120	1,254,400	1
		03 - Disposal		12	23	9	23	1,069,297	
		04 - Construction and Facilities Management		20	29	22	33	1,694,721	
		05 - Sanitation Administration	_	27	28	25	28	2,056,473	
			Totals	1,185	1,274	1,132	1,436	58,427,796	10

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Stre	ets				12	Solid Wast	e Collection	and Dispos	al		1201
Fund					No.						
Gen	eral				01					_	
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
(1)	(2)	(6)			(+)	(0)	(0)	(1)	(0)	(0)	(10)
1 2 3 4 5 6 7 8		Total Full Time Less: Special Gas Tax Fund (05) Net Full Time Overtime Temporary and Seasonal H&L, IOD, LT-Sick Lump Sum Shift Differential Bonuses				1,185	1,274	1,132	1,436	58,427,796 (2,962,488) 55,465,308 10,000,000 5,630,000 929,421 342,970 10,516 2,000	162
Total G	ross Re	equirements				1,185	1,274	1,132	1,436	72,380,215	162
		Plus: Earned Increment								353,244	
		Plus: Longevity								524,050	
		Less: (Vacancy Allowance)								(2,833,986)	
			Total Bu	udget Request						70,423,523	
					ry of Personal						
l				al 2023		iscal 2024	I .		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(3)	6/30/23	(4)	<i>(E</i>)	(6)	11/26/23	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 175,781	(5)	(6) 342,970	(7)	(8)	(9) 342,970	(10)	(11)
		ne - Civilian	1,185	43,938,077	1,274	52,868,851	1,132	1,436	53,508,616	639,765	162
3		ne - Uniform	1,100	.0,000,011	1,274	52,550,551	1,102	1,100	23,230,010	230,730	102
-		Gross Adj.		(2,539)		2,000			2,000		
		mp/Seas, Bd, SCG		491,183		6,383,964			5,630,000	(753,964)	
-	Overtin	ne - Civilian		11,088,453		9,205,781			10,000,000	794,219	
-		ne - Uniform		•							
8	Holiday	/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	tress		4,919		16,214			10,516	(5,698)	
11	H&L, IC	DD, LT-Sick		758,940		1,078,134			929,421	(148,713)	
12											
71-531	(Progr	Total am Based Budgeting Version)	1,185	56,454,813	1,274	69,897,914	1,132	1,436	70,423,523	525,609	162

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			lo.		
Stree	ets	12	Solid Waste Collecti	ion and Disposal		1201		
Fund Gene	oral .	No. 01						
Gene	riai .	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Purchase of Serv					
201	Cleaning & Laundering	7,802	12,000	12,000	12,000			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	48,443,049	48,846,428	48,846,428	48,846,428			
209	Telephone & Communication	5,573	3,200	3,200	2,200	(1,000		
210	Postal Services							
211	Transportation	352	4.050	4.050	4.540	(407		
215	Licenses, Permits & Inspection Charges	1,400	4,650	4,650	4,513	(137		
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 Professional Services	194,767	3,306,000	2.057.000	496,060	(1 560 040		
250 251	Professional Services Professional Svcs Information Technology	194,707	3,300,000	2,057,000	490,000	(1,560,940		
252	Accounting & Auditing Services				-			
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	1,258,409	384,334	384,334	112,522	(271,812		
261	Repaying, Repairing & Resurfacing Streets	1,200,400	004,004	004,004	112,022	(271,012		
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	30,116	10,460	10,460	13,920	3,460		
275	Juror Fees		10,100	,	,	-,,,,,,		
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	43,105	29,465	29,465	30,500	1,035		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances	2,000	1,200	1,200	1,200			
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	49,986,573	52,597,737	51,348,737	49,519,344	(1,829,394		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program	1	No.			
Stree	ets	12	Solid Waste Collect	ion and Disposal		1201		
und		No.			•			
Gen	eral	01						
	T	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			laterials & Suppli	es				
301	Agricultural & Botanical	14,112						
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen				2 222			
304	Books & Other Publications	1,228	8,000	8,000	8,000			
305	Building & Construction	58,740	146,523	146,523	146,523			
306	Library Materials							
307	Chemicals & Gases	4,467	7,853	7,853	7,853			
308	Dry Goods, Notions & Wearing Apparel	621,167	788,884	788,884	1,024,000	235,116		
309	Cordage & Fibers	100 -00	24 ==2	04.550	04.550			
310	Electrical & Communication	138,725	81,570	81,570	81,570			
311	General Equipment & Machinery	43,592	44,000	44,000	304,000	260,000		
312	Fire Fighting & Safety	2,068	15,000	15,000	15,000			
313	Food	200	202.452	222.452		(0.45		
314	Fuel - Heating & Cooling	295,945	332,450	332,450	330,000	(2,450		
316	General Hardware & Minor Tools	77,200	105,978	105,978	105,000	(978		
317	Hospital & Laboratory	100.001	10,000	10,000	10,000	/00.046		
318	Janitorial, Laundry & Household	162,064	224,264	224,264	160,415	(63,849		
320	Office Materials & Supplies	35,857	48,700	48,700	48,700			
322	Small Power Tools & Hand Tools	26,370	82,652	82,652	30,000	(52,652		
323	Plumbing, AC & Space Heating	9,548	42,000	42,000	42,000			
324	Precision, Photographic & Artists	14,669	25,500	25,500	25,500			
325	Printing	3,852	12,800	12,800	12,800			
326	Recreational & Educational	150						
328	Vehicle Parts & Accessories	1,373						
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)				4.055			
342	Liquid Propane Gas (LPG)	4,858	1,955	1,955	1,955			
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	T-4-1	1,516,183	1,978,129	1,978,129	2,353,316	375,187		
	Total		00 - Equipment	1,970,129	2,353,310	373,167		
402	Dakashan Dining Daam & Vitahan		<i>10 - Equipment</i> I		ı			
403	Bakeshop, Dining Room & Kitchen	750						
405	Construction, Dredging & Conveying	1,908	5,000	F 000	070.000			
410	Electrical, Lighting & Communications	07.477	5,000	5,000	970,000			
411	General Equipment & Machinery Fire Fighting & Emergency	27,477 1,501,904	5,000	5,000	5,000			
412	<u> </u>	1,501,904						
417	Hospital & Laboratory Office Equipment	15,185	10,000	10,000	10,000			
420	· ·	5,561	11,000	11,000	11,000			
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists	5,561	11,000	11,000	11,000			
424	Recreational & Educational	+	+					
		420	68,923	68,923	138,923	70,000		
427	Computer Equipment & Peripherals	9,194,237	10,019,260	48,171,260				
428	Vehicles		8,280	8,280	3,586,850 8,280	(44,584,410		
430	Furniture & Furnishings Other Equipment (not otherwise classified)	23,509	0,200	0,200	0,200			
499	Other Equipment (not otherwise classified)	26,208						
	Total	10,797,159	10,127,463	48,279,463	4,730,053	(44,514,410		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FISCAL 2025 OPERATING BU	DOLI	BY PRUGRAW				
ment	No.	Program			No.	
ets	12	Solid Waste Collec	tion and Disposal		1201	
			2.00000		0.	
eral						
Ciai						
					Increase	
Description		-		· ·	or (Danna ana)	
(0)	_		_		(Decrease)	
				(6)	(7)	
				40 474		
	48,171	48,171	48,171	48,171		
_						
· · · · · · · · · · · · · · · · · · ·						
Other Non-Automotive/Non-Punitive						
Civil Rights						
L						
Total				48,171		
	Schedule 70	0 - Debt Service	S			
Interest on City Debt - Long Term						
<u>-</u>						
Sinking Fund Reserve Payment						
Sinking Fund Reserve Payment Commitment Fee Expense						
· · ·						
Commitment Fee Expense						
Commitment Fee Expense						
Commitment Fee Expense Arbitrage Payments Total						
Commitment Fee Expense Arbitrage Payments Total	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Fayments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Other Funds Payments to Aviation Fund	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Other Funds Payments to Aviation Fund	hedule 800 - Pa	yments to Other	Funds			
Commitment Fee Expense Arbitrage Payments Total Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total						
Commitment Fee Expense Arbitrage Payments Total Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total			Funds	S		
Commitment Fee Expense Arbitrage Payments Total Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total				S		
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total				SS		
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 Advances to Create Working Capital Funds						
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 Advances to Create Working Capital Funds				TS		
Commitment Fee Expense Arbitrage Payments Total Sc Payments to General Fund Payments to Water Fund Payments to Capital Projects Fund Payments to Special Funds Payments to Bond Fund Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 Advances to Create Working Capital Funds				S		
	Contributions to Educational & Recreational Org. Personal Injury Auto-Motor Vehicle Highway Falls Highway Falls-Non-Punitive Damages Sidewalk Falls Sidewalk Falls-Non-Punitive Damages Oher Non-Automotive Auto-Motor Vehicle Auto-Motor Vehicle/Non-Punitive Damages Pothole Damages Pothole Damages Pothole Damages-Non-Punitive Damage Other Non-Automotive Other Non-Automotive/Non-Punitive Civil Rights Towing-Abandoned Vehicle-Non-Punit Employee Claims Other Miscellaneous Claims Total Interest on City Debt - Long Term Principal Payments on City Debt - Long Term Interest on City Debt - Short Term	Description Description Description Description Description Description (2) Schedule 500 - Contrib Contributions to Educational & Recreational Org. Personal Injury Auto-Motor Vehicle Highway Falls Highway Falls-Non-Punitive Damages Sidewalk Falls-Non-Punitive Damages Sidewalk Falls-Non-Punitive Damages Oher Non-Automotive Auto-Motor Vehicle Auto-Motor Vehicle/Non-Punitive Damages Pothole Damages Pothole Damages-Non-Punitive Damage Other Non-Automotive Other Non-Automotive/Non-Punitive Civil Rights Towing-Abandoned Vehicle-Non-Punit Employee Claims Other Miscellaneous Claims Total 48,171 Schedule 70 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term Interest on City Debt - Short Term	Personal Injury Auto-Motor Vehicle Highway Falls-Non-Punitive Damages Other Non-Automotive Auto-Motor Vehicle Auto-Motor Vehicle Auto-Motor Vehicle Auto-Motor Vehicle Auto-Motor Vehicle Auto-Motor Vehicle Coher Non-Automotive Auto-Motor Vehicle Auto-Motor Vehicle/Non-Punitive Damages Cother Non-Automotive Other Non-Bundoned Vehicle-Non-Punit Employee Claims Other Miscellaneous Claims Total 48,171 Schedule 700 - Debt Service Interest on City Debt - Long Term Principal Payments on City Debt - Long Term Interest on City Debt - Short Term	Personal Description Description Description Description (2) Schedule 500 - Contributions, Indemnities & Taxes Contributions to Educational & Recreational Org. Schedule 500 - Contributions, Indemnities & Taxes Contributions to Educational & Recreational Org. 48,171 48,171 48,171 48,171 48,171 48,171 48,171 Auto-Motor Vehicle Highway Falls-Non-Punitive Damages Sidewalk Falls-Non-Punitive Damages Oher Non-Automotive Auto-Motor Vehicle Auto-Motor Vehicle Auto-Motor Vehicle/Non-Punitive Damages Pothole Damages-Non-Punitive Damage Other Non-Automotive Other Non-Automotive Other Non-Automotive Other Non-Automotive Other Non-Automotive/Non-Punit Employee Claims Other Miscellaneous Claims Total 48,171 48,171 48,171 48,171 48,171 48,171 Interest on City Debt - Long Term Interest on City Debt - Long Term Interest on City Debt - Short Term	Personal Injury Auto-Motor Vehicle Highway Falls-Non-Punitive Damages Oher Non-Automotive Auto-Motor Vehicle Damages Pothole Damages Other Non-Automotive Other Non-Automotive-Other Non-Punit Employee Claims Other Miscellaneous Claims Total 48,171	

71-53M (Program Based Budgeting Version)

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

No. Program No. Program No. Program No.		FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Page	Depart	ment		No.	Program			No.
Class Description Class Piscal 2025 Piscal 2024 Piscal 2024 Piscal 2025 Proposed of Control (1) Class Clas	Stre	ets		12	Solid Waste Co	llection and Disp	osal	1201
Class Description Description Class Actual Original Flocal 2024 Estimated Estimated Estimated Estimated Classification Class Classification Classi	Fund			No.				
Class	Ger	neral		01				
Class				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Color				Actual	Original	Estimated	Proposed	or
2505 Polyments for Care of Individuals	Class	Description		-	Appropriation	Obligations	Budget	(Decrease)
Name of Contractor of Individuals Piscal 2023 Piscal 2024 Piscal 2024 Piscal 2025 Describe purpose or scope of service or Provider of Provider Actual Obligations Appropriation Obligations Proposed Service provided Include, if applicable, unit cost of service.				(3)		(5)	(6)	(7)
Name of Contractor Piscal 2023 Piscal 2024 Piscal 2024 Piscal 2025 Proposed service provided Include, if Code Obligations Obli	250s	Professional Services (250-254, 257-259)		194,767	3,306,000	2,057,000	496,060	(1,560,940)
Object Code Obligations Obliga	290	Payments for Care of Individuals						
Code	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Scientific Boiler Water	Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Address	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Address	050	0 : ""		5 000	5.000	5.000		
Leviane 150,000 Recycling Ed. & Media								
Newman & Company 20,000 6,245 70,600 1,70,607 1,455 1,700,000 2,051,000 455,060 1,000,000 1,			150 000	1,000	1,000	1,000		
Scientific Boiler Water 6,245 17,067 Scotlandyard Security 1,455 1,700,000 2,051,000 455,060 Streets Department 1,455 1,700,000 2,051,000 455,060 Streets Department 1,000,000 1,0								
Scotlandyard Security 17,067 Streets Department 1,455 TB 24 & 25 TB 24 & 25 TB 24 1,000,000 Streets Department 1,455 TB 24 & 25 TB 24 1,000,000 Streets Department Traffic calming Street lighting improvements TB 25 TB 25 TB 24 TB 25 TB 24 TB 25 TB 24 TB 25 TB 24 TB 25 TB 2								
Streets Department 1,455 1,700,000 2,051,000 455,060 Short dumping enforcement Traffic calming Street lighting improvements 1,856 1,700,000 35,000 Street lighting improvements 1,856 1,700,000 35,000 Street lighting improvements 1,856 1,700,000 35,000 Street lighting improvements 1,856 1,700,000 1,856								·
Traffic calming Traffic calming Street lighting improvements Street lighting improvem	250						-	
250 TBD '24 250 TBD '25 Total Class 250 Total Class 250	250	*		1,700,000	2,051,000	455,060		
250 Total Class 250 194,767 3,306,000 2,057,000 496,060 Illegal Dumping Surveillance; wireless communication services	250	TBD '24		1,000,000			Traffic calming	
Total Class 250 194,767 3,306,000 2,057,000 496,060 wireless communication services	250	TBD '24		600,000			Street lighting im	provements
Total Class 250 194,767 3,306,000 2,057,000 496,060	250	TBD '25				35,000		
		a. a.	10.1 =0=		0.055.000	100.000	wireless commur	nication services
		l otal Class 250	194,767	3,306,000	2,057,000	496,060		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING	3 BUDGET		2508	AND 290,	DI PRUGI	V-VIAI
Depart	ment		No.	Program			No.
Stre	eets		12	Solid Waste Co	llection and Dispo	osal	1201
Fund			No.				
Gen	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
205	Clean Venture Inc.	105,000	484,878	484,878	484,878	Hazardous Waste I	Disposal
205	Covanta4Recovery/Transriver	13,174,023	12,800,000	12,800,000	12,800,000	Waste Disposal	
205	Waste Management	34,915,026	35,383,326	35,383,326	35,383,326	Waste Disposal	
205	Waste Management/Covanta Sustainable Solutions		178,224	178,224	178,224	Leaf & Tire Disposa	al
205	MXI Environmental Service, Phila Municipal A.	249,000				Infecttious Waste D	Disposal
	Total Class 205	48,443,049	48,846,428	48,846,428	48,846,428		
260	American Crane & Equip Corp.	31,055	55,000	55,000	55,000	Crane Repair & Ma	intenance
260	Woodvine, Robert Little	43,900				Cleaning/Refuse Di	isposal
260	Brian A Finn Scale Co.	27,901	25,000	25,000	25,000	Truck Scales Calib	ration
260	Charles Romano, MAC Machine LLC	50,335	125,000	125,000	30,000	Hydraulic Compact	or Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC		1,000	1,000		Fork Lift Repairs	
260	General Asphalt Paving Co.		1,000	1,000		Welding Services	
260	Interline Brands Inc., General Chemical & Supply		1,500	1,500		Small Equipment R	epairs
260	Northeast Fence/ Iron Work	16,635	1,000	1,000		Fence Repairs	
260	Oneida Fire, Johnson Controls Fire Protection	40,614	5,000	5,000		Standpipe Sprinkle	r System
260	Fortress Fire Protection, Inc./Johnson Controls	2,616	5,000	5,000		Alarm Monitoring &	•
260	Merchantville Overhead Door		3,000	3,000		Overhead Door Re	•
260	Willier Electric Motor Co.	16,574	2,000	2,000		AC Electric Motors	Repairs
260	Devine Brothers Inc.	30,904	1,000	1,000	1,522	Boiler Services	
260	Elliott Lewis Corp.	294,844	50,000	50,000		Oil/Bas Burner Mai	ntenance
260	Charles Romano		7,000	7,000		A/C Repairs	
260	Tozour Energy System, TK Elevator	12,198				Elevator Maintenar	
260	Millstone Contractors Inc.	596,721				Installment Furnitur	e
260	Fidelity Burglar & Fire	54,350					
260	Xerox Corp., Ricoh USA, Inc.	822	1,000	1,000	1,000	Copier Maintenanc	•
260	Various Repair Services	38,941	100,834	100,834	142 522	Repairs & Maintena	ance
	Total Class 260	1,258,409	384,334	384,334	112,522		
205	State Class & Unhalatory Inc		F 000	15 000	15 000	Plactic/ Acrylic/ Cla	or
305 305	State Glass & Upholstery Inc. Sherwin Williams Co.	6,574	5,000 65,000	15,000 45,000	•	Plastic/ Acrylic/ Cle Paint & Related Su	
		1,551	7,000	7,000			
305 305	Donato Spaventa & Sons Inc. James Doorcheck, Inc.	1,551	7,000	7,000 14,799		Brick, Paving, Cem Metal Doors, Frame	
305	Stelwagon Roofing Supply Inc.	19,349	12,000	5,000	-	Roofing Supplies	
305	Northeast Fence & Iron Works	6,579	25,600	20,000		Chain Link Fencing	ı Parts
305	Metal Stock	0,019	8,000	3,000	•	Plate Hot Rolled	, a di
305	Garden State Highway Products		3,500	1,000	· · · · · · · · · · · · · · · · · · ·	Blank Signs	
305	American Forest Products/Tague Lumber	3,361	9,000	5,000		Lumber & Related	Supplies
305	Independent Hardware	2,000	0,000	3,160		Locks, keys	
	PAIK Inc.	6,184	3,000	24,319	•	Floor Tile & Related	d Items
305	Academy Hardware	3,.01	3,500	3,245	ŕ	Replacement Wind	
305	TDPS Materials	11,408		5,210	3,210	Construction & Fac	
305	Various Vendors	1,655	8,423			Other Building Mate	
	Total Class 305	58,740	146,523	146,523	146,523	J	
			<u> </u>				
1-53C	(Program Based Budgeting Version)						

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

Departi	ment			No.	Program			No.
Stre	ets			12	Solid Waste Co	llection and Dispo	sal	1201
Fund				No.		·		
Gen	eral			01				
Minor	Name of Contractor	Fiscal 20	123	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe num	ose or scope of
Object		Actua		Original	Estimated	Proposed		ded. Include, if
Code	or rionadi	Obligation		Appropriation	Obligations	Budget	•	cost of service.
Codo		Obligatio	5110	прогодинал	Obligations	Buagot	аррисавіо, апіс	0001 01 0011100.
308	Lehigh Valley Safety Supply Co.			30,000	30,000	30.000	Safety Shoes	
308	Eileen, Elite Textile	1	13,123	ŕ	ŕ	ŕ	Small Order	
308	Maxon Supplies, LLC, Lotus, Manna Supply		6,915	27,000	27,000	27,000	Gloves, Nitrile	
308	Saf-T-Gard International	14	15,021	2,000	323,856	300,000	Liners, Gloves, Lov	/ Voltage
308	Lotus Connect LLC			34,274	34,274		Masks, Face	
308	Streets Department			6,322		6,322	Petty Cash	
308	Uniform Gear Inc.	45	6,108	689,288	373,754	626,404	Uniforms	
	Total Cl	ass 308 62	21,167	788,884	788,884	1,024,000		
310	Streets Department		764	1,000	1,500	1,000	Petty Cash-Electric	al Supplies
310	Colonial Electric Supply Co.	g	93,433	50,000	50,000	50,000	Electrical Supplies	
310	American Power LLC	3	30,338				Parts & Materials	
310	Manna Supply Inc.		4,509	15,000	16,649	15,000	Electrical Supplies	
310	North Star Electrical		4,779				Square Circuit Brea	ker
310	Warehouse Battery Outlet		210	5,570	5,194	5,570	Batteries	
310	Charles W Romano		4,692	10,000	8,227	10,000	Electrical Repair Pa	irts
	Total Cl	ass 310 13	88,725	81,570	81,570	81,570		
311	Robert E Little, Inc.					44,000	Various equipment	parts
311	Uniform Gear Inc.					260,000	Big Belly trash rece	ptacles
	Total Cl	ass 311				304,000		
314	Papco Inc.		95,945	332,450	332,450	330,000	Ultra-Low Sulfur He	ating Oil
	Total Cl	ass 314 29	95,945	332,450	332,450	330,000		
	Independent Hardware Inc., James Doorcheck		2,677	21,334	21,334		Hardware, Locks, k	eys, Closers
	Airgas USA LLC, Maxon Supplies		1,649	3,000	3,000	•	Welding Supplies	
316	Fastenal Co.		6,328	4,000	4,000		Washers , Fastene	
	Merchantville Overhead Door Co.			2,000	2,000		Overhead Door Par	
	Orbis, Academy Hardware, Inc.	3	39,680	49,144	49,144		Containers & Lids,	22- Gallon
	T. Frank McCalls, Inc.		176	1,000	1,000	·	Buckets, plastic	
	Big Belly Solar Inc.		24,718	25,000	25,000		Big Belly Parts	
316	Streets Department Total Cl		1,972 7,200	500 105,978	500 105,978	500 105,000	Petty Cash	
	i otai Ci	188 310	7,200	105,976	105,976	105,000		
		1						

^{71-530 (}Program Based Budgeting Version)

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

Depart	ment		No.	Program		1	No.
Stre	ets		12	Solid Waste Co	ollection and Disp	osal	1201
und			No.			•	
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpos	se or scope of
Object		Actual	Original	Estimated	Proposed	service provide	
-	oi Flovidei				·		,
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit o	cost of service.
318	Americhem, General Chemical & Supply	12,565	12,000	11,891	12.000	Wipes, Sanitizing; Di	isinfectant
	All American Poly, Dano	58,181	128,649	60,765		Plastic Bags	
	T. Frank McCalls, W.B. Mason	28,080	16,000	16,000		Wiper Rags, Mops &	Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	2,928	12,615	12,959		Cleaning Chemicals,	•
318	South Jersey Paper Products, W. B. Mason, Dano	51,667	48,000	48,000	48,000	Paper Products	
	Enterprises, Inc.						
318	WB Mason Company, PPG Architectural Finishes	7,775	5,000	9,000	5,000	Graffiti Removal	
318	Imperial Bags & Paper Co.		2,000	2,000	2,000	Disinfectant; Deodor	izer, Carpet
318	Streets Department	869		63,649		Petty Cash	
	Total Class 318	162,064	224,264	224,264	160,415		
440	TDD 104 0 105		5,000	5 000	5.000	Cusitala a antuala	
	TBD '24 & '25		5,000	5,000	,	Switch controls	o Cumroillanco
410	TBD '25				965,000	Special Collections wireless communi	
	Total Class 410		5,000	5,000	970,000	Wireless Commun	Cation services
			,,,,,	,,,,,	,,,,,,,		
412	Johnson Controls	1,501,904				Surveillance Camera	as
	Total Class 424	1,501,904				1	
						1	
427	S H I International	420				Computer Hardware	
427	TBD '24 & '25		68,923	68,923	68,923	SWEEP Devices	
427	TBD '25				70,000	Illegal Dmping Surve	eillance cameras
	Total Class 427	420	68,923	68,923	138,923		
400	Classes Taylor Cas Bay		40,000	40,000		T: Ot	
	Sloane Toyota, Sea Box Pacifico Ford		18,000 90,000	18,000 90,000		Trailers, Storage Vehicles	
	G L Sayre Inc.		5,800	5,800		Compactors	
	Hunter Keystone Peterbilt	6,046,872	9,000	9,238		Option/Non OEM	
	Best Line Leasing Inc.	52,875	11,200	10,762		Vehicles, Electric	
	Streets Department	31,983	2,000	2,200		Petty Cash	
	U.S Mun. Supply, Hunter Keystone, etc	3,062,507	8,055,260	8,036,000		5% Contingency For	auto
428	TBD '24		1,828,000	1,629,260		Front end loaders an	nd triaxle dump
						Trucks; Illegal Dump	ing Crew
428	TBD '24			38,370,000		Vehicles for Clean &	Green initiatives
	TBD '25					Vehicles for Ilegal Di	
	TBD '25					Vehicles for Taking (
428	TBD '25	0.404.227	40.040.260	49 474 260		Vehicles for Special	Collections Crew
	Total Class 428	9,194,237	10,019,260	48,171,260	3,586,850		
_							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Streets 12 Solid Waste Collection and Disposal 1201 No. 05 Special Gasoline Tax Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Class Actual Original Estimated Proposed or Obligations Obligations Appropriations Budget (Decrease) (1) (2) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 2,753,420 2,962,488 2,962,488 2,962,488 **Employee Benefits** b) 200 Purchase of Services Materials and Supplies 300 400 2,952,732 3,000,000 (3,000,000) Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 13,767 10,000 10,000 800 Payments to Other Funds 10,000 Advances and Misc. Payments 900 Total 5,719,919 2,972,488 5,972,488 2,972,488 (3,000,000) Summary of Positions Fiscal 2025 Actual Fiscal 2024 Increment Increase **Positions** Budgeted Run Budgeted or Positions Positions 6/30/23 Code Category PPE 11/26/23 (Decrease) (1) (3) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Proposed Estimated or Budget Budget Revenues Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart					No.	Program					No.
Stre Fund	ets				12	Solid Wast	te Collection	and Dispos	al		1201
	cial Ca	soline Tax			No. 05						
Оре	Ciai Ga	Sollife Tax			00		T				
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 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 G	ross Re	equirements								2,962,488	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request						2,962,488	
				Summa	ary of Persona	Services					
				al 2023		iscal 2024	T		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		0.1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/22	Obligations	Positions	Obligations	Run -PPE 11/27/22	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(0)	(*)	(0)	(0)	(1)	(0)	(9)	(10)	(11)
_		ne - Civilian		2,753,420		2,962,488			2,962,488		
-		ne - Uniform		,. 13,.20	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		Gross Adj.									
		mp/Seas, Bd, SCG			1						
		ne - Civilian									
		ne - Uniform									
		I Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
	-	Total am Based Budgeting Version)		2,753,420		2,962,488			2,962,488		

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
Stree	ets	12	Solid Waste Collec	ection and Disposal					
Fund		No.		2peea.		1			
Spec	cial Gasoline Tax	05							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - M	laterials & Suppl	ies					
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 40	00 - 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	2,952,732		3,000,000		(3,000,000			
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
		2,952,732		3,000,000		(3,000,000			
	Total			α $\alpha\alpha\alpha$ $\alpha\alpha\alpha$		- /2 /// ///			

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	BY PROGRAM			BY PROGRAM		
epartn	nent	No.	Program		I	lo.	
Stree	ets	12	Solid Waste Collect	tion and Disposal		1201	
und		No.			•		
Spec	sial Gasoline Tax	05					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
. ,	Schedu	ile 500 - Contrib	utions, Indemnit			, , ,	
505	Contributions to Educational & Recreational Org.				I		
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 70	0 - Debt Services	S			
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						
		hedule 800 . Pa	yments to Other	Funds			
801	Payments to General Fund	13,767	10.000	10,000	10,000		
803	Payments to Water Fund	10,707	10,000	70,000	.0,000		
804	Payments to Capital Projects Fund						
805	Payments to Special Funds				-		
806	Payments to Bond Fund	1	†		+		
807	Payments to Other Funds	1	†		+		
809	Payments to Aviation Fund				+		
812	Payments to Grants Revenue Fund						
	-						
	Total	13,767	10,000	10,000	10,000		
	Schedule 90	0 - Advances an	nd Other Miscella	neous Payment	S		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total (Program Based Budgeting Version)						

71-53M (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Stre			12		ollection and Disp	osal 1201
Fund			No.		·	-
	cial Gasoline Tax		05			
<u> </u>						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
428	Groff Tractor, Trius Inc Total Class428	2,952,732 2,952,732		3,000,000 3,000,000		Vehicles
	10tai Ciass420	2,952,732	<u> </u>	3,000,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Streets 12 Solid Waste Collection and Disposal 1201 No. 08 Grants Revenue Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2025 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Obligations Appropriations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services **Employee Benefits** b) 200 Purchase of Services 14,981 4,020,000 4,020,000 8,220,000 4,200,000 Materials and Supplies 300 400 6,000 6,000 13,000 7,000 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 14,981 4,026,000 4,026,000 8,233,000 4,207,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** Code Category PPE 11/26/23 **Positions** (Decrease) (1) (3) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimated Proposed or Budget Revenues Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 18,594 4,026,000 4,026,000 8,233,000 4,207,000

18,594

4,026,000

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 41 24

4,026,000

8,233,000

4,207,000

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Streets			12	Solid Waste Collec	ction and Disposal		1201		
Fund Grants	Revenue		No. 08						
Fur	nding Sources	Grant Title	•			Grant Number	Index Code		
X	Federal	RegionWide Transportation	GIS Project			G12645	121012		
	State	Award Period	. 0.0		Type of Grant	0.20.0	.2.0.2		
	Other Govt.	7/1/2023 - 6/30/2024			Reimbursement				
	Local (Non-Govt.)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Gra	nt Objective					
To support flows.	the GIS transportatio	n network in order to share dat	a with the DVRPC partici	pants. This data will dev	elop trends and pattern	s regarding traffic accide	ents, volumes and		
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
,	Class 186 - Flex Ca	sh Pmts.							
	Class 187 - Worker	's Comp Disability		_					
	Class 188 - Worker			_					
	Class 189 - Medica	·		_					
	Class 190 - Pension								
	Class 191 - Pensior								
	Class 192 - FICA								
	Class 193 - Health	Medical							
	Class 194 - Group I								
	Class 195 - Group I								
		al Plan 10 - City Match							
200	Purchase of Services		14,981	20,000	20,000	20,000			
300	Materials and Supplie		14,301	20,000	20,000	20,000			
400	Equipment			6,000	6,000	6,000			
500		nition and Taxon		0,000	0,000	0,000			
800	Contributions, Indem Payments to Other F								
900	Advances and Misc.								
900	To		14,981	26,000	26,000	26.000			
	10	lai		Funding Sourc		26,000			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenue	ū	Revenues	'			
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	18,594	26,000	26,000	26,000	(1)		
200	State		10,004	20,000	20,000	20,000			
300	Other Governments								
400	Local (Non-Governm	ontol\							
400	`	· · · · · · · · · · · · · · · · · · ·	10.504	26.000	26.000	26.000			
	То	lai	18,594	26,000 / of Positions	26,000	26,000			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	· /	ν-/	(' /	(-)	(-)	ζ.,		
105	Full Time - Uniform								
			1						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	AL 2025 OPERATING BUDGET WITHIN PROG			ROGRAM	OGRAM	
Departmer	nt		No.	Program			No.
Streets			12	Solid Waste Collec	tion and Disposal		1201
Fund Grants	Revenue		No. 08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	US EPA Infrastructure Gran	nt.			TBD	TBD
	State	Award Period			Type of Grant	100	100
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	Орен	Gra	ant Objective	1 rogram moonic		
Anticipatin	g a grant award of fed	deral funds for environmental inf					
				ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	!	Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	<u> </u>					
	Class 189 - Medicar						
	Class 190 - Pensior						
	Class 191 - Pensior	1 Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group L						
	Class 195 - Group L	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3		4,000,000	4,000,000	4,000,000	
300	Materials and Supplie	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	•					
	To	tal		4,000,000	4,000,000	4,000,000	
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,000,000	4,000,000	4,000,000	
200	State						
300	Other Governments	(I)					
400	Local (Non-Governm	•		4 000 000	4 000 000	4 000 000	
	To	tai	Summar	4,000,000 y of Positions	4,000,000	4,000,000	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	` '	\ \cdot - \cdot	` '	V-7	ν-7	` '
105	Full Time - Uniform		+				
	To:	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN F	PROGRAM	
Departme	nt		No.	Program			No.
Streets			12	_	ection and Disposal		1201
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title	•	•		Grant Number	Index Code
X	Federal	US EPA Infrastructure Gra	nt			TBD	TBD
	State	Award Period			Type of Grant	100	סטו
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	Орен	Gr	ant Objective	1 Togram moonie		
Anticipatin	g a grant award of fec	leral funds for environmental in					
	T		T	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	-					
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pension						
		T CONTINUUTIONS					
	Class 192 - FICA	/A					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	•					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S				4,000,000	4,000,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To					4,000,000	4,000,000
	10	ıaı	Summary by	y Funding Sour	ce	4,000,000	4,000,000
	l		Fiscal 2022	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category		_	Revenues	•	
(1)		(2)	Revenue	Budget		Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					4,000,000	4,000,000
200	State						
300	Other Governments						
400	Local (Non-Governm	·					
	То	tal				4,000,000	4,000,000
				y of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		24 OPERATING	BUDGET		_	PROGRAM	-ux i
Departmer	nt		No.	Program			No.
Streets			12	Solid Waste Colle	ction and Disposal		1201
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	IT's 1201 RegionWide	Fransp GIS Project			G12645	120479
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2023 - 6/30/2024			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To support	t the GIS transportat	ion network in order to share	data with the DVRPC partic	ipants. This data will de	velop trends and patter	ns regarding traffic accide	ents, volumes and
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service					200,000	200,000
300	Materials and Supp	olies					
400	Equipment					7,000	7,000
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc					207.222	227.222
	l	otal	Summary h	 / Funding Sourc	<u> </u>	207,000	207,000
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(5)	(·)	(-)	207,000	207,000
200	State					,,,,,,,,	,,,,,
300	Other Governments	 S					
400	Local (Non-Govern						
		otal				207,000	207,000
			Summar	y of Positions			,
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	-		1		i e	-	

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Recycling Promotion & Processing	02

Program Description

This program is directed by the Sanitation Department under the auspices of the Office of Clean & Green and maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The department also develops and coordinates education and outreach programs to bolster recycling rates.

Program Objectives

 On-Time Collections Efficiency: The Department will seek to achieve an 90 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 increase the recycling rate average from 13 percent to 15 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. Improvements will be citywide, including specific improvement plans for center city.

-Recycling at Food Distribution Sites: During the pandemic, several food distribution sites were created and remain currently active. These sites generate a great deal of waste, primarily cardboard. Sanitation will collaborate with Philabundance and other organizations to divert materials to recycling instead of including them in the trash stream.

-Recycling Education Expansion - PHA: Sanitation will focus on expanding recycling education to City partner organizations, particularly the Philadelphia Housing Authority (PHA). Recycling education will be offered in tandem with planned PHA infrastructure improvements, with the goal of increasing the diversion of waste through increased recycling at PHA properties. Educational resources will be focused on specific properties, based on upcoming infrastructure improvements, route logistics and other factors.

-Green Schools Program: Streets will re-start the Green Schools Program, which offers grants, classroom visits, and school-wide waste management reviews at schools. Green Schools will encompass all grade levels and all types of schools including public, charter, parochial, and private. This program facilitates cleaner greener school environments.

Performance Measures										
Fiscal 2023 Fiscal 2024 Fiscal 2										
Description	Year-End	Target	Target							
(1)	(2)	(3)	(4)							
Recycling rate	11.5%	13.0%	15.0%							
Comments:										
On-time collection (by 3 PM): recycling	87.8%	85.0%	90.0%							
Comments:										
Tons of recycling collected and disposed	80,265	85,000	85,000							
Comments: Recycling tonnage was lower than usual in early FY23, but tren target moving forward.	ded upward as the ye	ar went on, making 85	i,000 a realistic							
Comments:										
•										
Comments:	-	-								
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BU	JUGET				
Department		No.	Program			No.
Streets		12	Recycling Promoti	on and Processing		1202
			ary by Fund	<u> </u>		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,180,643	20,417,282	19,176,451	25,575,326	6,398,875
08	Grants Revenue	1,854,465	5,834,281	5,834,281	10,311,182	4,476,901
	Tatal	22.025.400	20, 254, 502	05 040 700	25,000,500	40.075.770
	Total	23,035,108	26,251,563 Time Positions b	25,010,732	35,886,508	10,875,776
	T Sui			-	F: 1000F	1 (/D)
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	203	276	180	277	1
	Total Full Time	203	276	180	277	1
			Tax Revenues b		211	
		Fiscal 2023			Fig. a. J. 2025	linanaaaa
E	Fam. d		Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	500 700	10,000	10,000	10,000	4 470 004
80	Grants Revenue	538,798	5,834,281	5,834,281	10,311,182	4,476,901
	Total	538,798	5,844,281	5,844,281	10,321,182	4,476,901
	S	Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,050,782	5,309,073	4,234,498	4,903,690	669,192
Finance	Employee Benefits - Uniform					
	Total	4,050,782	5,309,073	4,234,498	4,903,690	669,192
		 				_

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Streets	3	12	Recycling Promotic	on and Processing		1202	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	11,555,542	13,631,966	12,391,135	13,946,402	1,555,267	
b)	Employee Benefits						
200	Purchase of Services	9,483,802	6,599,091	6,599,091	10,742,699	4,143,608	
300	Materials and Supplies	141,299	186,225	186,225	186,225		
400	Equipment			700,000			
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	21,180,643	20,417,282	19,176,451	25,575,326	6,398,875	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	203	276	180	277	1	
105	Full Time - Uniform						
	Total	203	276	180	277	1	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)		10,000	10,000	10,000		
Federal							
State							

10,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 41 31

10,000

10,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE				LIST OF POSITIONS				
		FISCAL 2025 OPERATING	BUDGET			BY	PROGR	RAM	
Depart	ment			No.	Program				No.
Stre	eets			12	Recycling	Promotion an	d Processing		1202
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		A. B. C. Branch Advisor Control							
1		A - Recycling Administration Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	72,620	
2		City Planner 2	66,640 - 74,980	1	'	'	'	72,020	
3		City Planner 3	62,920 - 80,879	'	1	1	1	80,879	
4		Recycling Program Administrator	98,822	1	1	1	1	98,822	
		Subtotal - Recycling Administration		3	3	3	3	252,321	
		B - Recycling Administration							
5		Clean Block Officer	42,956 - 46,871	4		4			
6		Street Crew Chief 2	48,990 - 53,761	7	1	6	1	48,990	
7		Equipment Operator 1	41709 -45392	3	9	3	9	375,381	
8		Heavy Equipment Operator 1	47,922 - 52,519	31	66	31	66	3,123,136	
9		HVAC Mechanic	57,826 - 63,820	1	407	1	407	7,000,000	
10 11		Laborer Waste Collection District Supervisor	39,057 - 42,379 59,778 - 76,854	153 1	197	131	197	7,988,629 76,854	1
''	7A20	Subtotal - Recycling Operations	59,776 - 70,654	200	273	177	274	11,612,990	1
		, , ,						, ,	
		Summary by Program:							
		A - Recycling Administration		3	3	3	3	252,321	
		B - Recycling Operations		200	273	177	274	11,612,990	1
			Totals	203	276	180	277	11,865,311	1

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Stre	ets				12	Recycling	Promotion a	and Process	sing		1202
Fund					No.						
Ger	neral				01						
Line	Class	Title			Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted	Increment	Fiscal 2025 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6		Total Full Time Less: Grants Revenue Fund (08) Net Full Time Regular Overtime H&L, IOD, LT-Sick Lump Sum Shift Differential				203	276	180	277	11,865,311 (347,856) 11,517,455 2,500,000 132,798 178,225 3,278	1
Total G	iross Re	equirements				203	276	180	277	14,331,756	1
		Plus: Earned Increment								10,276	
		Plus: Longevity								14,370	
		Less: (Vacancy Allowance)								(410,000)	
			Total Bu	idget Request						13,946,402	
					ry of Personal				1000-		
l				al 2023		iscal 2024	In array 1		al 2025	, ,	Inc. / (Dec.)
Line		Category	Actual	Actual	Budgeted Positions	Estimated	Increment Run -PPE	Budgeted Positions	Proposed	· ·	in Bud. Pos.
No.		Galegory	Positions 6/30/23	Obligations	FUSILIONS	Obligations	11/26/23	FUSILIONS	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	56,842	(5)	78,225	(1)	(0)	178,225	(10)	(11)
2	· ·	ne - Civilian	203	9,195,872	276	9,612,936	180	277	11,132,101	1,519,165	1
3		ne - Uniform	200	5,100,012	2,0	5,512,500	100	211	, 102, 101	.,010,100	'
-		Gross Adj.		(98)		(153)					
		mp/Seas, Bd, SCG		(55)		(.55)					
6		ne - Civilian		2,193,164		2,519,253			2,500,000	(19,253)	
7		ne - Uniform		,,		, , ,			, , 2	(- ,=-0)	
8		d Uniform Leave									
9	Shift/St			3,423		47,764			3,278	(44,486)	
10		DD, LT-Sick		106,339		133,110			132,798	(312)	
11				,		, -			,	()	
12											
	/Drogr	Total am Based Budgeting Version)	203	11,555,542	276	12,391,135	180	277	13,946,402	1,455,114	1

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		<u> </u>	lo.
Stre	ets	12	Recycling Promoti	ion and Processing		1202
Fund		No.	, ,		<u> </u>	
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	9,216,752	6,331,846	6,331,846	10,465,454	4,133,608
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	50				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	259,000	267,245	255,495	267,245	11,750
250	Professional Services	8,000		11,750	10,000	(1,750
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 Other Expanses (not otherwise placeified)					
299	Other Expenses (not otherwise classified)	+				
		+				
		+				
	Total	9,483,802	6,599,091	6,599,091	10,742,699	4,143,608
71 E2K	(Program Based Budgeting Version)	3,400,002	0,000,001	0,000,001	10,142,033	7, 140,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BU	JDGET	BY PROGRAM				
Departn	nent	No.	Program		[1	No.	
Stre	ets	12	Recycling Promotic	1202			
Fund		No.	, ,	<u> </u>			
Gen	eral	01					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
()			laterials & Suppl				
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	11,920					
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel		65,000	65,000	65,000		
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	123,204		112,100		(112,100)	
317	Hospital & Laboratory					·	
318	Janitorial, Laundry & Household		112,100		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	6,175	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	141,299	186,225	186,225	186,225		
		Schedule 40	00 - 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				700,000	700,000	
430	Furniture & Furnishings				·		
499	Other Equipment (not otherwise classified)						
	,						
	Total	†			700,000	700,000	

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Stre	eets		12	Recycling Pror	notion and Proces	ssing	1202
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		8,000		11,750	10,000	(1,750)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Newman & Company	8,000		11,750		Paperboard product	S
	Total Class 250	8,000		11,750	10,000		
74 521	 (Program Based Budgeting Version)	I	I				

71-53N (Program Based Budgeting Version)

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

							, 5 : : : : : : : : : : : : : : : : : :	
Depart	ment			No.	Program			No.
Stre	eets			12	Recycling Pron	notion and Proce	ssina	1202
Fund				No.	. tooyoming		<u>-</u>	
	neral			01				
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ided. Include, if
Code			Obligations	Appropriation	Obligations	Budget		t cost of service.
Oouc			Obligations	прргорнации	Obligations	Duaget	аррисавіс, атп	t cost of scrvice.
005			0.400.000			10 105 151		
	Philadelphia Municipal Authority		9,100,000	6,000,000	6,000,000	10,465,454	, ,	
205	Eforce/Transriver Marketing/Covanta4	Recovery	77,135	331,846	331,846		E-Waste	
205	Arca Recycling Inc		30,117				Refrigeration Recyc	cling
205	Waste Management of PA.		9,500				Big Belly Compacto	r Service
		Total Class 205	9,216,752	6,331,846	6,331,846	10,465,454		
		İ						
240	Loylano Advertising Inc		250,000	067.045	055 405	067.045	Littor 9 Dogwalia - F	ducation
240	Levlane Advertising Inc.	Tetal () 040	259,000	267,245	255,495	267,245	Litter & Recycling E	uucauori
		Total Class 240	259,000	267,245	255,495	267,245		
308	Uniform Gear, Inc.			65,000	65,000	65,000	Uniforms	
		Total Class 308		65,000	65,000	65,000		
316	Orbis Corp. Peninsula Plastics		123,204		112,100		Containers, 22 Galle	on & Lide
310	Orbis Corp. I erimsula i lastics	Total Class 316	123,204		112,100		Containers, 22 Call	on & Lius
		Total Class 310	123,204		112,100			
318	Orbis Corp., Peninsula Plastics	ļ		112,100		112,100	Containers, 22 Galle	on & Lids
		Total Class 318		112,100		112,100		
428	TBD '25					700,000	Vehicles	
0	. 22 23	Total Class 428				700,000		
							1	
							1	
							1	
74 -00	(Program Based Budgeting Version	,						

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Streets	6	12	Recycling Promoti	on and Processing		1202	
Fund		No.					
Grants	Revenue	08					
		Sumn	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services		347,856	347,856	349,292	1,436	
b)	Employee Benefits						
200	Purchase of Services	986,253	2,316,890	2,316,890	3,946,890	1,630,000	
300	Materials and Supplies	226,876	2,649,535	2,649,535	5,495,000	2,845,465	
400	Equipment	641,336	520,000	520,000	520,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,854,465	5,834,281	5,834,281	10,311,182	4,476,901	
	, 2 - 2-1		ry of Positions	2,000,000	,	.,,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)		250,000	250,000	250,000		
Federal		538,798	2,000,000	2,000,000	4,000,000	2,000,000	
State			3,584,281	3,584,281	6,061,182	2,476,901	

538,798

5,834,281

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 41 38

5,834,281

10,311,182

4,476,901

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		25 OPERATING E	BUDGET	WITHIN PROGRAM				
Departm	ent		No.	Program			No.	
Stree	ts		12	Recycling Prome	otion and Processing	1	1202	
Fund			No.					
Grants Revenue			08					
F	unding Sources	Grant Title				Grant Number	Index Code	
X	Federal	US EPA Education Grant				TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)			Grant Objective				
Streets 12 Recycling Promotion and Processing 1202 Fund No. Grants Revenue 08 Funding Sources Grant Title Grant Number TBD Index Code TBD TBD State Award Period Open Type of Grant Program Income								
	Streets 12 Recycling Promotion and Processing 1202 Ind							

		Summ	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		2,000,000	2,000,000	4,000,000	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	4,000,000	2,000,000
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,000,000	2,000,000	4,000,000	2,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000	4,000,000	2,000,000
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			4

Total
71-53P (Program Based Budgeting Version)

SECTION 41 39

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13 CAL 202	3 OPERATING B	ODGLI		VVITIIN PROGRAM				
Departme	nt		No.	Program	Program				
Street	Streets 12			Recycling Promo	Recycling Promotion and Processing				
Fund No.									
Grants Revenue			08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
T U	1	-				_			
	Federal	Recycling Partnership Grar	nt			G12630	121007		
	State	Award Period			Type of Grant				
	Other Govt.	Open			Program Income				
X	Local (Non-Govt.)		Grant Objective						
	-								
1									

Recycling promotion throughout the City

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		250,000	250,000	250,000	
	Total		250,000	250,000	250,000	
		•	y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		No.	Program			No.	
		12	Recycling Promotion and Processing			1202	
		No.					
Revenue		08					
in a Course	Count Title				Conset Normals and	la de con Carda	
ing Sources	Grant Title				Grant Number	Index Code	
ederal	State Act 101 Recycling Plan	nning Grant - Section 90	02		G12014	121006/121010	
State	Award Period			Type of Grant			
Other Govt. Open				Program Income			
ocal (Non-Govt.)		Gra	nt Objective				
i	ing Sources federal state Other Govt.	Revenue ing Sources Grant Title State Act 101 Recycling Platate Award Period Other Govt. Open	12 No. 08	Recycling Promot No. Revenue O8 Ing Sources Grant Title State Act 101 Recycling Planning Grant - Section 902 State Award Period Other Govt. Open	Recycling Promotion and Processing No. Revenue 08 Grant Title State Act 101 Recycling Planning Grant - Section 902 State Award Period Open Type of Grant Program Income	Revenue 08 Revenue 08 Revenue 08 Revenue 08 Recycling Promotion and Processing No. Grant Number Grant - Section 902 Revenue 08 Revenue 08 Recycling Promotion and Processing No. Grant Number Grant Number Grant - Section 902 Revenue 08 Recycling Promotion and Processing No. Type of Grant Program Income	

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.

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	641,336	350,000	350,000	350,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	641,336	350,000	350,000	350,000	
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 112/8/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	O OI LIVATINO D	ODOLI	WITHIN TROOKAM				
Departmen	t		No.	Program			No.	
Streets	i		12	Recycling Promotion and Processing			1202	
Fund			No.					
Grants Revenue			08					
						T		
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling Pla	nning Grant - Section 9	903 G12057			121004	
Х	State	Award Period			Type of Grant			
	Other Govt.	Open			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

		Summ	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		47,856	47,856	49,292	1,436
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		47,856	47,856	49,292	1,436
		Summary b	y Funding Source			,
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		47,856	47,856	49,292	1,436
300	Other Governments					
400	Local (Non-Governmental)					
	Total		47,856	47,856	49,292	1,436
		Summai	y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

								
Departmer	nt		No.	Program			No.	
Streets	;		12	Recycling Promo	tion and Processing		1202	
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	State Act 101 Recycling Pla	nning Grant - Section 90	04		G12012/23S1	121009	
X	State	Award Period			Type of Grant			
•	Other Govt.	Open			Program Income			
	Local (Non-Govt.)		Gra	nt Objective				

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

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		300,000	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	1,230,000	
300	Materials and Supplies		70,000	70,000	270,000	200,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,600,000	1,600,000	1,800,000	200,00
		Summary by	/ Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,600,000	1,600,000	1,800,000	200,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,600,000	1,600,000	1,800,000	200,00
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL LUL	O OI LIVAIIIO D	ODOLI		***********	INOUNAM		
Departmen	t		No.	Program			No.	
Streets			12	Recycling Promotion and Processing 1202			1202	
Fund			No.					
Grants Revenue 08								
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling Pla	nning Grant - Section 90	04		G12012/22S1	121005	
Х	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)		Gra	nt Objective				

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

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	306,794	786,890	786,890	786,890	
300	Materials and Supplies	128,742	200,000	200,000	200,000	
400	Equipment		170,000	170,000	170,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	435,536	1,156,890	1,156,890	1,156,890	
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	356,903	1,156,890	1,156,890	1,156,890	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	356,903	1,156,890	1,156,890	1,156,890	
			of Positions		E: 1000E	1 //D `
0-4-	0-4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)	Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4 (7)
101	Full Time - Civilian	(0)	(4)	(0)	(0)	(1)
105	Full Time - Civilian Full Time - Uniform					
100	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	O OI EINAIIIO B	ODOLI		************	INOCINAIN	
Departmen	t		No.	Program			No.
Streets 12			12	Recycling Promotion and Processing 120			1202
und			No.				
Grants Revenue 08							
Eur	Funding Sources Grant Title Grant Number Index Code						
i ui	dirig Sources	Grant Title				Grant Number	index Code
	Federal	State Act 101 Recycling Pla	inning Grant - Section 90	04		G12012/21S1	120489
Х	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)		Gra	nt Objective			

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

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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	509,991	300,000	300,000	300,000	
300	Materials and Supplies	98,134				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	608,125	300,000	300,000	300,000	
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	300,000	
		.	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

							
Departmer	nt		No.	Program			No.
Streets		12	Recycling Promo	Recycling Promotion and Processing		1202	
Fund		No.					
Grants Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling Pla	nning Grant - Section 90	04		G12012/20S1	120460
Х	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)		Gra	nt Objective			

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

		Summai	y by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	169,468				
300	Materials and Supplies		100,535	100,535	230,000	129,46
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	169,468	100,535	100,535	230,000	129,46
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	167,645	100,535	100,535	230,000	129,46
300	Other Governments					
400	Local (Non-Governmental)					
	Total	167,645	100,535	100,535	230,000	129,46
		-	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	3 OF LINATING BI	UDGLI	WITTIIN FROGRAM				
Departmer	nt		No.	Program			No.	
Streets	;		12	Recycling Promotion and Processing			1202	
Fund N			No.					
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	State Act 101 Recycling Pla	inning Grant - Section 90	04		G12012/19S1	120458	
X	State	Award Period			Type of Grant			
	Other Govt.	Open		Program Income				
	Local (Non-Govt.)	Grant Objective						
	-							

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

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		8,000	8,000	275,000	267,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		8,000	8,000	275,000	267,00
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		8,000	8,000	275,000	267,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total		8,000	8,000	275,000	267,00
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	. 100/ th 202	O OI LIVIIIIO D	<u> </u>		***********	1001040				
Departmen	t		No.	Program			No.			
Streets	Streets 12			Recycling Promotion and Processing			1202			
Fund No.			No.							
Grants Revenue			08							
Fun	ding Sources	Grant Title				Grant Number	Index Code			
	Federal	State Act 101 Recycling Pla	nning Grant - Section 9	04		G12012/15S1	120450			
Х	State	Award Period			Type of Grant					
	Other Govt.	Open			Program Income					
	Local (Non-Govt.)		Gra	ant Objective						

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

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		21,000	21,000		(21,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		21,000	21,000		(21,000
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	14,250	21,000	21,000		(21,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,250	21,000	21,000		(21,000
			of Positions		F: 1000	
0-1	0-1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)	Category (2)	6/30/23 (3)	Budgeted Pos.	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(0)	(0)	(1)
101	Full Time - Civilian Full Time - Uniform					1
105		+				
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	O OI EINAIIIIO D	ODOLI	WITHIN I NOONAIN				
Departmer	nt		No.	Program			No.	
Streets	s 12			Recycling Promotion and Processing			1202	
Fund No.								
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	State Act 101 Recycling Pla	nning Grant - Section 9	01 Comp. Studies		TBD	TBD	
X	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)		Grant Objective					
	-							

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

Class	Description (2)	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
(1)	,	Actual				
	(2)		Original	Estimated	Proposed	or
	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
400 -)	(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	100,00
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,00
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	100,00
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	O OI LIVATINO D	ODOLI	WITHIT ROOKAW				
Departmen	nt		No.	Program			No.	
Streets	Streets 12			Recycling Promotion and Processing 1202			1202	
Fund			No.					
Grants Revenue			08					
						I		
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling Pla	nning Grant - Section 9	04		TBD	TBD	
Х	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)		Grant Objective					

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

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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				1,530,000	1,530,00
300	Materials and Supplies				270,000	270,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,800,000	1,800,00
		Summary by	/ Funding Sourc	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,800,000	1,800,00
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,800,000	1,800,00
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
		Sanitation Education, Enforcement and	
Streets	12	Compliance	03
-			

Program Description

This program is directed by the Sanitation Department under the auspices of the Office of Clean & Green and 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

- -Reduce Illegal Dumping Trash Tonnage: The Department seeks to reduce illegal dumping trash tonnage by five percent in targeted high-litter areas as a result of focused enforcement efforts.
- -Notice of Violation (NOV) Process Expansion: Sanitation will partner with the Law Department to expand the NOV process to other sanitation regulatory offenses, such as illegal trash dumpster placements, unauthorized trash dumpster contractor collection times, and commercial business trash storage violations. It is anticipated that this will result in changed behaviors across a wide variety of sanitation regulatory offenses and make a significant overall difference in the cleanliness of the various areas throughout the city.
- -Comprehensive Data Reporting: The Cleaner Public Spaces Enforcement Committee receives input from the Police Department, Law Department and District Attorney's Office (DAO) on criminal and civil cases, but the amount of data received from this process is limited primarily to civil cases and does not include comprehensive case outcome data on criminal cases. Sanitation will work with Police, Law and the DAO to obtain this information and use it to assess program success.

Performance Measures								
	Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description	Year-End	Target	Target					
(1)	(2)	(4)	(5)					
Number of citations issued	228,904	150,000 160,00						
Comments:								
Number of contacts and warnings	43,330	76,500	45,000					
Comments: The Department's sanitation compliance officers continue to emtherefore been issued over contacts and warnings.	nphasize enforcement.	Significantly more ci	tations have					
Comments:								
•								
Comments:								
·								
Comments:								
Comments:	·		·					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

				IDGET	SCAL 2025 OPERATING BU	Г
No.			Program	No.		Department
1203	Compliance	n, Enforcement and 0	Sanitation Educatio	12		Streets
		.,,	ary by Fund			
2025 Increase	Fiscal 2025	Fiscal 2024	Fiscal 2024	Fiscal 2023		
sed or	Proposed	Estimated	Original	Actual	Fund	Fund
	Budget	Obligations	Appropriations	Obligations		No.
	(6)	(5)	(4)	(3)	(2)	(1)
	5,403,348	2,459,674	3,020,539	2,423,541	General	01
	, ,	, ,	, ,	, ,		
,403,348 2,943,6	5,403,348	2,459,674	3,020,539	2,423,541	Total	
		y Fund	ime Positions b	mmary of Full 1	Su	
` '	Fiscal 2025	Fiscal 2024	Fiscal 2024	Actual Positions		Fund
eted (Col. 6 less 4)	Budgeted	PPE 11/26/23	Budgeted	6/30/23	Fund	No.
(7)	(6)	(5)	(4)	(3)	(2)	(1)
88	88	48	61	43	General	01
88	88	48	61	43	Total Full Time	
			- · ·			
2025 Increase	Fiscal 2025			T -		
					Fund	Fund
	·		-		runu	
	=		_		(2)	
(7)	(6)	(5)	(4)	(3)	(2)	(1)
		jects	ated Capital Pro	selected Associ	S	
2025 Fiscal 2026	Fiscal 2025	Fiscal 2024	Fiscal 2024	Carry		Dept.
Budget Proposed Bdg	Proposed Budget	Original Approp.	Original Approp.	Forward	Description	Where
Only) (All Other Source	(GO Only)	(All Other Sources)	(GO Only)			Appropriated
(7)	(6)	(5)	(4)	(3)	(2)	(1)
	357,000		257,500	330,400	Modernization of Sanitation Facilities (5%)	Streets
					_	
357,000	357,000	24-				
				I	S	
	Fiscal 2025					
	Calculated	Calculated	Calculated	Calculated	Description	Where
get (Decrease)	Budget	Obligations	Appropriations	Obligations		Appropriated
	(6)	(5)	(4)	(3)	(2)	(1)
,107,105 1,197,1	2,107,105	909,950	1,071,596	885,295	Employee Benefits - Civilian	Finance
					Employee Benefits - Uniform	Finance
,107,105 1,197,1	2,107,105	909,950	1,071,596	885,295	Total	
B 335	Proposed B (GO Onl (6) 35 Fiscal 20 Calculate Budget (6)	Fiscal 2024 Estimated Revenues (5) jects Fiscal 2024 Original Approp. (All Other Sources) (5) Costs Fiscal 2024 Calculated Obligations (5)	Original Approp. (GO Only) (4) 257,500 257,500 ated Operating (Fiscal 2024 Calculated Appropriations (4)	Fiscal 2023 Actual Revenues (3) Celected Associ Carry Forward (3) 330,400 Celected Associ Fiscal 2023 Calculated Obligations (3)	Fund (2) Description (2) Modernization of Sanitation Facilities (5%) Total Total S Description (2) Employee Benefits - Civilian	Where Appropriated (1) Streets Dept. Where Appropriated (1) Finance

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Streets		12	Sanitation Educatio	n, Enforcement and C	compliance	1203
Fund		No.				
Genera	ıl	01				
		1	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	2,322,868	2,961,144	2,400,279	5,163,453	2,763,174
b)	Employee Benefits	2,022,000	2,001,144	2,400,219	5, 105, 455	2,700,174
200	Purchase of Services	44,964	1,700	1,700	1,700	
300	Materials and Supplies	55,709	55,975	55,975	118,975	63,000
400	Equipment Supplies	00,700	1,720	1,720	119,220	117,500
500	Contributions, Indemnities and Taxes		1,720	1,720	110,220	117,300
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments	0.400.544	0.000.500	0.450.074	5 400 040	0.040.074
	Total	2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
			ary of Positions		F: 10005	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/27/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	61	48	88	27
105	Full Time - Uniform					
	Total	43	61	48	88	27
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM No. No. Department Program 1203 Streets Sanitation Education, Enforcement and Compliance 12 und No. General 01 Fiscal Fiscal Fiscal Increase 2024 Increment 2025 Salary 2023 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/23 11/26/23 No. Code (in dollars) Positions Positions 7/1/24 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Sanitation Edu., Enforcement & Comp. 1 5C40 Clean Block Officer 42,956 - 46,871 25 43 30 60 3,569,161 17 2 1A03 Office Clerk 2 37526 - 40572 37,674 3 (2) 46,614 - 60,310 46,614 3 2L11 Administrative Assistant-Confidential 7 4 6F02 Field Investigator 39,229 - 42,637 9 8 15 639,555 5 7C13 Heavy Equipment Operator 1 47,922 - 52,519 47,922 1 6 Street Crew Chief 2 48,990 - 53,761 48,990 7A41 1 7 6 6 9 2 5C41 Sanitation Enforcement Supervisor 46,414 - 50,866 457,794 43 61 48 88 4,847,710 27 Subtotal Sanitation Edu, Enforce. & Comp.

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		-			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
Stre	ets				12	Sanitation	Education, E	Enforcement	and Complia	nce	1203
Fund					No.						
Gen	eral				01		_				
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Title			Salary Range	2023 Actual Pos.	2024 Budgeted	Increment Run -PPE	2025 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					Ī						
1 2 3 4		Total Full Time Overtime Shift Differential Lump Sum				43	61	48	88	4,847,710 297,000 3,500 79,514	27
Total G	ross Re	quirements				43	61	48	88	5,227,724	27
		Plus: Earned Increment								19,429	
		Plus: Longevity								4,300	
		Less: (Vacancy Allowance)								(88,000)	
			Total B	udget Request	ry of Personal	Conviose				5,163,453	
	I		Figor	al 2023		iscal 2024		Figor	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			12,188		29,514			79,514		
2		ne - Civilian	43	2,009,750	61	2,065,720	48	88	4,783,439	2,717,719	27
3		ne - Uniform									
		Gross Adj. np/Seas, Bd, SCG									
6		ne - Civilian		280,934		297,840			297,000	(840)	
7		ne - Uniform		200,004		201,040			201,000	(040)	
8		Uniform Leave									
9	Shift/St			137		7,205			3,500	(3,705)	
10		DD, LT-Sick		19,858						, ,	
11											
12											
		Total	43	2,322,868	61	2,400,279	48	88	5,163,453	2,713,174	27

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM			
epartn	nent	No.	Program		l l	No.
Stree	ets	12	Sanitation Education	n, Enforcement and C	ompliance	1203
ınd		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2330,6430	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
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	43,284				
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	44,964	1,700	1,700	1,700	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departr	ment	No.	Program			No.
Stre	ets	12	Sanitation Education	on, Enforcement and	Compliance	1203
Fund		No.		,	- 1	
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
.,		Schedule 300 - I	Materials & Supp	olies	. , ,	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	49,004	34,175	34,175	97,175	63,000
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		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools		,	,	,	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	6,705	12,500	12,500	12,500	
326	Recreational & Educational	1, 11	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	55,709	55,975	55,975	118,975	63,000
		Schedule 4	00 - 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				117,500	117,500
430	Furniture & Furnishings		1,720	1,720	1,720	,,,,,
499	Other Equipment (not otherwise classified)	1	.,. =	., 3	.,	1
	Total		1,720	1,720	119,220	117,500
74 501	(Barrage Barral Burdanetina Vancian)	<u> </u>		· .		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

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

Department		FISCAL 2025 OPERATING BUDGET				250s AND 290, BY PROGRAM			
			No.	Program		No.			
Streets			12	Sanitation Educat	ion, Enforcemen	t and Compliance 1203			
Fund General			No.						
			01						
Minor Name of Contractor	•	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of			
Object or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.			
308 Saf-T-Gard International 308 TBD '25		49,004	34,175	34,175		Liners, Gloves, Low Voltage Uniforms for Sanitation Enforcement expansion			
	Total Class 308	49,004	34,175	34,175	97,175				
428 TBD '25						Vehicles for Sanitation Enforcement expansion			
	Total Class 428				117,500				
					117,500				

71-530 (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Stre	ets		12	Sanitation Educat	tion, Enforcement	and Compliance	1203
Fund			No.				
Gen	eral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		43,284	(4)	(5)	(0)	(1)
	Payments for Care of Individuals		10,201				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe num	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		cost of service.
251	Trapeze Software Group, Inc. Total Class 251	43,284 43,284				Network software	
	Total Class 251	43,264				ł	
71-53N	(Program Based Budgeting Version)				i	-	

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
		Paving and Roadway Maintenance &	
Streets	12	Repair	04

Program Description

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.

Program Objectives

- -Resurfacing Miles: The Department has set a goal of resurfacing a minimum of 100 miles of city streets and roadways in FY25.
- -ADA Ramp Installation: Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.
- -Increase Asphalt Speed Cushion Installation: Given the demand for speed cushion installation, the Department will increase the quantity of permanent asphalt speed cushions that crews will install during FY25.

Performance Me	asures		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Pothole response time (days)	3.1	3.0	3.0
Roadway repair crews were in FY23, which impacted response <u>Comments:</u> has also been able to deploy additional resources to pothole re completed or was on-hold pending contractor preparatory work	pair in FY24, as priorit	, ,	
Percentage of time potholes are repaired within three days	82.5%	90.0%	90.0%
Comments: Understaffing greatly impacted operations in FY23. The staffing expected moving forward.	g situation has improve	d so far in FY24 and l	oetter results are
Miles resurfaced	51	60	100
Comments:	_		
Comments:			
Comments:			
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Program			No.
Streets		12	Paving and Roadw	ay Maintenance and	Repair	1204
			ary by Fund	,	,	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15,825,331	(.)	(0)	(0)	(.)
04	County Liquid Fuels Tax	2,717,512	6,677,670	6,462,757	6,178,591	(284,166)
05	Special Gasoline Tax	12,085,735	18,868,210	18,868,210	19,038,323	170,113
08	Grants Revenue	31,008	3,342,600	3,342,600	3,342,600	170,110
17	Transportation	01,000	23,595,436	22,868,921	22,607,029	(261,892)
	Total	30,659,586	52,483,916	51,542,488	51,166,543	(375,945)
			Time Positions b		01,100,040	(070,040)
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
	Fund	6/30/23		PPE 11/26/23		
No.			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	265	222	200	222	
17	Transportation		368	293	368	
	Total Full Time	265	368	293	368	
	Su		Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,675,071				
04	County Liquid Fuels Tax	4,407,337	4,445,000	3,624,500	4,445,000	820,500
05	Special Gasoline Tax	36,100,584	3,400,000	28,000,000	34,000,000	6,000,000
08	Grants Revenue		3,342,600	3,342,600	3,342,600	
17	Transportation		3,825,000	3,725,000	3,460,000	(265,000)
	Total	43,182,992	15,012,600	38,692,100	45,247,600	6,555,500
	S	Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	,		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Reconstruction Resurfacing of Street	245,195,000	30,500,000	30,000,000	30,500,000	
Streets	Highways Citywide	3,150,000	500,000	2,020,000	500,000	1,000,000
	Rehabilitation of Stairways; Manayunk &	2,.00,000	233,200		223,200	1,000,000
Streets	Citywide	171,000				
Streets	Street Department Facilities	7,367,000			300,000	
Streets	Federal Aid Highway Program (40%)	113,080,400	1,480,000	18,960,000	800,000	33,600,000
	Total	368,963,400	32,480,000	48,960,000	32,100,000	34,600,000
	S		ated Operating (
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,380,054	4,346,444	4,346,444	4,244,648	(101,796)
	· ·	2,500,054	7,040,444	4,040,444	7,244,040	(101,790)
Finance	Employee Benefits - Uniform	2 200 054	4 2 4 0 4 4 4	4 240 444	4 0 4 4 0 4 0	(404 700)
<u> </u>	Total	2,380,054	4,346,444	4,346,444	4,244,648	(101,796)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 Paving and Roadway Maintenance and Repair 1204 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 7,987,990 Personal Services a) **Employee Benefits** b) Purchase of Services 200 2,791,387 Materials and Supplies 2,604,933 300 400 Equipment 2,441,021 Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 15,825,331 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Run Budgeted or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 265 Full Time - Uniform 105 Total 265 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental) 175,071 Federal State 2,500,000

2,675,071

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM No. No. Department Program Streets 12 Paving and Roadway Maintenance and Repair 1204 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary 2023 2024 Increment 2025 Annual (Decrease) Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 Code No. less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10)(4) (7) 01 - Highways General Support A: Highways Administration 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 2 T582 Transportation Strategic Planning Director 126,481 3C49 Streets Chief Engineer 3 100,000 - 129,814 Subtotal - General Support 3 **B: Transportation Planning & Analysis** 1B10 Account Clerk 41,709 - 45,392 4 5 2L20 Administrative Officer 59,778 - 76,854 6 2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 3 7 2L01 Administrative Technician 40 333 - 51 866 8 1B29 Contract Clerk 51,535 - 56,695 9 2L04 Construction Projects Tech 2 56,048 - 61,816 2 10 3E03 City Planner 2 66,640 - 74,980 4 11 3E04 City Planner 3 74,233 - 83,508 3 3 12 3E05 City Planner Supervisor 86,680 - 97,514 3E06 City Planner Manager 99,172 - 111,577 13 1A04 Clerk 3 44,352 -48,394 14 3B71 15 Construction Engineer 1 75,843 - 97,514 16 3B72 Construction Engineer 2 86,775 - 111,577 17 3B81 Engineering Supervisor 1 75,843 - 97,514 69.120 - 88.861 18 3B74 Engineering Specialist 19 3B05 Civil Engineer 1 61,165 - 68,813 3 2 20 3B20 Graduate Mechanical Engineer 63,328 2 21 3B07 Graduate Engineer 63,328 22 2F65 Streets Program Administrator 86,775 - 111,577 Subtotal - Trans Planning & Analysis 40 43 Subtotal - Highways General Support 02 - Highways Maintenance 7G15 Bridge Maintenance Superintendent 59,778 - 76,854 23 2 24 7G08 Bridge Maintenance Supervisor 61,917 - 68,474 25 7G06 Bridge Maintenance Worker 1 52,905 - 58,245 3 26 7G07 Bridge Maintenance Worker 2 57.826 - 63.820 2 27 7G05 Bridge Maintenance/Inspection Worker Trainee 44,352 - 48,394 7G22 Bridge Safety Inspection Supervisor 59,735 - 65,987 28 29 7G20 Bridge Safety Inspector 1 51,535 - 56,695 30 7C31 Concrete Mobile Operator 48,940 - 53,761 31 3A18 Construction Project Technician 2 56,048 - 61,816 32 47,922 - 52,519 7C13 Heavy Equipment Operator 1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. 1204 12 Paving and Roadway Maintenance and Repair Streets No. General 01 Fiscal Fiscal Fiscal Increase 2025 Salary 2023 2024 Increment Annual (Decrease) Line Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/23 11/26/23 **Positions** 7/1/24 No. Code (in dollars) **Positions** less Col. 6) (1) (2) (3) (4) (7) (8) (9) (10)33 Heavy Equipment Operator 2 50,189 - 55,148 6 7A13 Highway District Support Worker 44,352 - 48,394 2 34 35 7H31 Cement Finisher 47,922 - 52,519 36 7A03 Semi-Skilled Laborer 40,504 - 44,023 68 1F08 Stores Supervisor 37 46,734 - 51,124 38 7A41 Street Crew Chief 2 48,990 - 53,761 21 39 7A42 Street Repair Supervisor 54,404 - 59,965 2 Subtotal - Highways Maintenance 120 03 - General Roadway Maintenance 40 7A35 Asphalt Maintenance Crew Chief 51,535 - 56,695 6 Asphalt Raker 17 41 7A33 41,709 - 45,392 42 7A13 Highway District Support Worker 44,352 - 48,394 6 43 7A49 Highway Operations Assistant Manager 57,244 - 73,600 2 44 7A50 Highway Operations Manager 62,868 - 80,819 7C13 Heavy Equipment Operator 1 47,922 - 52,519 31 45 46 7C14 Heavy Equipment Operator 2 50,189 - 55,148 6 47 7H02 Public Works Maintenance Trainee 40,504 - 44,023 7 48 7A41 Street Crew Chief 2 48,990 - 53,761 2 49 Street Repair Supervisor 54,404 - 59,965 7A42 50 7A03 Semiskilled Laborer 40,504 - 44,023 20 102 Subtotal - General Roadway Maintenance Summary by Program: 01A - General Support 01B - Transportation Planning And Analysis 40 02 - Highways Maintenance 120 03 - General Roadway Maintenance 102 Totals 265

71-53I (Program Based Budgeting Version)

No. Code Group Code Group Code Group Code		CITY OF PHIL			•			ST OF F	ULE 100 POSITIOI			
12 Paving and Roadway Maintenance and Repair 120-	_		FISCAL 2025 OPER	ATING	BUDGE		<u> </u>		DIFK	OGRAW		In a
Find Gross Requirements Find Gross Requirement Find F												
Color		ets					Paving an	d Roadway	Maintenand	e and Repair	•	1204
Part Cales Title Salary Actual Request Part	IFRAI											
Salary 2023 2024 Incention 2025 Salary 2023 Register 2025 Regist	UE.	I				l v	Fiscal	Eiscal	l	Eiseal		Inc
Total Grass Requirements						Salary			Increment		Annual	
Total Gross Requirements	Line	Class	Title			<u> </u>						(Col. 8
Total Gross Requirements 265	No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
Total Gross Requirements	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc	1		Total Full Time				265					
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request	Total G	iross Re	'				265					
Less: (Vacancy Allowance) Total Budget Request Total Budget Request												
Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.												
Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) In			, ,	Total Bu	dget Request							
Line No. Category Categor						ry of Personal	Services					
No. Category Positions 6/30/23 (3) Obligations 6/30/23 (3) Quality (4) (5) Run -PPE 1/126/23 (8) Positions Budget (Col. 9 less Col. 6) less Col. 7) Run -PPE 1/126/23 (8) Positions 6/30/23 (20) less Col. 6) less								1				Inc. / (Dec.)
Continue			0.1						_			in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 150,410 150,410 150,410 150,410 150,410 150,410 170	NO.		Category		Obligations	Positions	Obligations		Positions	Buaget		
1 Lump Sum 150,410 ————————————————————————————————————	(1)		(2)		(4)	(5)	(6)		(8)	(9)		i i
2 Full Time - Civilian 265 5,403,073 ————————————————————————————————————		Lumn		(3)		(3)	(0)	(1)	(0)	(3)	(10)	(11)
3 Full Time - Uniform				265								
4 Bonus, Gross Adj. 828 5 PT, Temp/Seas, Bd, SCG 33,978 6 Overtime - Civilian 2,340,281 7 Overtime - Uniform ————————————————————————————————————	-			203	0,700,073		<u> </u>					
5 PT, Temp/Seas, Bd, SCG 33,978 6 Overtime - Civilian 2,340,281 7 Overtime - Uniform ————————————————————————————————————	-				828							
6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 62 10 H&L, IOD, LT-Sick 59,358 11 12	—											
7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 62 10 H&L, IOD, LT-Sick 59,358												
8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 59,358 12 ————————————————————————————————————					_,0.0,201							
9 Shift/Stress 62 10 H&L, IOD, LT-Sick 59,358 11 12	-											
10 H&L, IOD, LT-Sick 59,358					62							
11 12												
12		,	<u>.</u>		,							
1 1000 1 200 1 1 1 1 1 1			Total	265	7,987,990							

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BUDGET		BY PRO	OGRAM	
Departn	nent	No.	Program			No.
Stre	ets	12	Paving and Roady	way Maintenance and	d Repair	1204
und		No.	<u> </u>		<u> </u>	
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering	4,857				
202	Janitorial Services	4,442				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	181				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,069				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	1,078,349				
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	163				
256	Seminar & Training Sessions	785				
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees	700 044				
	Repair & Maintenance Charges	722,644				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property	40.044				
	Maint. & Support - Comp. Hardware & Software	13,211				
	Juror Fees					
276	Juror Expenses Witness Foos	+				1
	Witness Fees	1				1
280 282	Insurance & Official Bonds Lease Purchase - Computer Systems	1				1
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles					1
284	Ground & Building Rental					1
285	Rents - Other	957,187				
	Rental of Parking Spaces	557,107				
	Payments for Care of Individuals	1				1
295	Imprest Advances	500				1
298	Payments for Burials & Graves					1
299	Other Expenses (not otherwise classified)					
_55	Sales Experiess (not outer most oldsollied)	1				1
		1				1
		1				1
	Total	2,791,387				Ī

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGEI		BY PRO	JGRAM	
Departn	ment	No.	Program			No.
Stre	ets	12	Paving and Roady	way Maintenance an	d Repair	1204
und		No.	Ŭ	•	'	
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	1	Schedule 300 - N	laterials & Supp	lies		T
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303 304	Bakeshop, Dining Room & Kitchen Books & Other Publications					
305	Building & Construction	1,598,198				
306	Library Materials	1,590,190				
307	Chemicals & Gases	5,086				
308	Dry Goods, Notions & Wearing Apparel	51,786				
309	Cordage & Fibers	3.,.30				Î
310	Electrical & Communication	12,335				
311	General Equipment & Machinery	1,000			Ī	ĺ
312	Fire Fighting & Safety	344,587				
313	Food	180				
314	Fuel - Heating & Cooling	5,000				
316	General Hardware & Minor Tools	105,622				
317	Hospital & Laboratory	1,587				
318	Janitorial, Laundry & Household	11,321				
320	Office Materials & Supplies	22,113				
322	Small Power Tools & Hand Tools	86,555				
323	Plumbing, AC & Space Heating	25,750				
324	Precision, Photographic & Artists	4,500				
325	Printing Recreational & Educational	6,478				
326 328	Vehicle Parts & Accessories	75,758				
335	Lubricants	54,938				
340	#2 Diesel Fuel	04,000				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	192,140				
345	Gasoline	,				
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,604,933				
		Schedule 40	00 - Equipment			
	Agricultural & Botanical	5,130				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					-
411	General Equipment & Machinery	23,860				
412	Fire Fighting & Emergency	161,298				-
417	Hospital & Laboratory	4 450				-
420 423	Office Equipment Plumbing, AC & Space Heating	4,452			1	1
423	Precision, Photographic & Artists					
424	Recreational & Educational					
427	Computer Equipment & Peripherals	1,715				1
428	Vehicles	2,225,424				1
430	Furniture & Furnishings	11,956				
499	Other Equipment (not otherwise classified)	7,185				1
	,					
	Total	2,441,021				
74 521	(Program Based Budgeting Version)			-		-

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG BUDGE	Т	CARE OF	- INDIVIDU	ALS, BY PF	ROGRAM
Departr	ment	No.	Program	No.			
Stre	eets		12	Paving and Ro	adway Maintena	nce and Repair	1204
Fund			No.				
Gen	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,078,349				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Robs Automotive & Collision	468,766				Towing Service	
	Johnson Mirmiran & Thompson	177,043				Snow Removal	orvioco
	Mccormic, Taylor, Inc Merchantville Overhead Door Co., Inc.	19,912 12,628				On Call Planning Se Overhead Door Rep	
	South State	400,000				Pub Wrk, Streets R	
200	Total Class 250					i ub Wik, olioolo ik	ooonon donon
	(Program Rased Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

No. Oto		1100/12 2020 01 210/1111	0 20202	•		37 ti 12 200,	BITINOON	.,
Minor General	Departi	ment		No.	Program			No.
Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or sorp for Provider Actual Original Estimated Proposed service provided include Code Charles W. Romano Co. 7.460 Fiscal 2024 Fiscal 2024 Fiscal 2025 Service provided include Code Charles W. Romano Co. 7.460 Fiscal 2024 Fiscal 2024 Fiscal 2025 Service provided include Service provided Servi	Stre	eets		12	Paving and Ro	oadway Maintena	ance and Repair	1204
Minor Name of Contractor Fiscal 2023	Fund			No.				
Object	Ger	neral		01				
Code Charles W. Romano Co. 7.460 A proprietion Chilgations Budget Applicable, unit cost of ser	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
260 Charles W. Romano Co. 7,460 Air Conditioner Repairs Fire Alarm system repairs Sprinker Protection, LLC 3,570 Fire Alarm system repairs Sprinker Repair Repair Sprinker Repair Repair Sprinker Repair Repair Sprinker Repair Repair Sprinker Repair Repair Repair Sprinker Repair Re	Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
260 Johnson Controls 25,863 Sprinker Repairs Sprinker Repair	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
258	260	Charles W. Romano Co.	7,460				Air Conditioner Rep	airs
260 Merchantville Overhead Door Co., Set Rite 10,780	260	Fortress Protection, LLC	3,570				Fire Alarm system r	epairs
260 Xerox Corp. 9,575 Copier Maintenance - Xerox 9,669 Parts	260	Johnson Controls	25,863				Sprinkler Repairs	
Fidelity Burglar, Mccloskey Mechanical 9,066 Parts Cameras, Surveillance Cameras, Surveillance Cameras, Surveillance Sos,445 Boiler Services, Hourly Rate Solier Services, Hourly Rate Total Class 260 Pest Control Inc Solients Solients	260	Merchantville Overhead Door Co., Set Rite	10,780				Overhead Door Rep	air Service
Tyco Fire & Security Mgt Inc Cameras, Surveillance Boiler Services, Hourly Rate	260	Xerox Corp.	9,575				Copier Maintenance	- Xerox
260 Devine Brothers, Elliott Lewis Total Class 260 T22,644	260	Fidelity Burglar, Mccloskey Mechanical	9,069				Parts	
Total Class 269 T22,644	260	Tyco Fire & Security Mgt Inc	653,645				Cameras, Surveillar	nce
285 AP Construction, James J, Etc 199,262 Snow Plowing	260	Devine Brothers, Elliott Lewis	2,682				Boiler Services, Hou	ırly Rate
Rineharts Sanitation Services 7,686 Rental, Portable Toilets		Total Class 260	722,644					
Rental Portable Toilets Rental Portable Toilets Rental Portable Toilets								
Patch Management Inc	285	l ' '	198,262					
Pest Control Pest Control Pest Control Pest Control Signal Integration Signal Integrated Signa	285	Rineharts Sanitation Services	7,686				Rental, Portable To	lets
Signal Integration	285	l	150,500					
Total Class 285 957,187	285	Tri County Termite & Pest Control Inc						
Sustleton Services Inc., Northeast Fence 10,000 Fence Repair Parts	285	I -	•				Signal Integration	
Donato Spaventa & Sons Inc., Castor Materials 1,134,993 Concrete, Cement, Sand, Brid Roadway Traffic Markers		Total Class 285	957,187				4	
Donato Spaventa & Sons Inc., Castor Materials 1,134,993 Concrete, Cement, Sand, Brid Roadway Traffic Markers	005	D # 4 O : 1 N # 45	10.000					
Ennis Flint Inc. Swarco Industries, Ozark 199,577 Roadway Traffic Markers			•				·	0 1 0 1
305 Patch Management, American Asphalt, CRAFCO 87,596 Asphalt 305 Streets Department 35,987 Petty Cash 305 Riverside Materials, TPDS Materials 88,560 Stone, Ballast 305 James Doorcheck, Inc. 390 Metal doors, hardware 305 Sherwin Williams, W W Grainge 41,096 Paint supplies 308 SAF GARD Safety Shoe Co, Inc. 51,786 Safety Shoes 312 Garden State Highway Products 12,825 Traffic Control Devices 312 Atlas Safety & Supply, Arbill Industries Inc Etc 331,762 Barricade, Traffic Cones 316 Independent Hardware, Inc. 105,294 Parts 316 Streets Dept 328 Petty Cash 322 Independent Hardware 19,836 Power Tools 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools								
Streets Department 35,987 Petty Cash		· ·	•				=	rkers
305 Riverside Materials, TPDS Materials 88,560 Stone, Ballast 305 James Doorcheck, Inc. 390 Metal doors, hardware 305 Sherwin Williams, W W Grainge 41,096 Paint supplies 308 SAF GARD Safety Shoe Co, Inc. 51,786 Safety Shoes 312 Garden State Highway Products 12,825 Traffic Control Devices 312 Atlas Safety & Supply, Arbill Industries Inc Etc 331,762 Barricade, Traffic Cones 316 Independent Hardware, Inc. 105,294 Parts 316 Streets Dept 328 Petty Cash 322 Independent Hardware 19,836 Power Tools 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools		· ·	•				•	
James Doorcheck, Inc. 390 Metal doors, hardware 41,096 Paint supplies		· ·	•				-	
Sherwin Williams, W W Grainge		·	•					aro
Total Class 305							· ·	ii e
Safety Shoe Co, Inc. 51,786 Safety Shoes	303						r aint supplies	
Total Class 308 51,786 Traffic Control Devices		10141 01465 000	1,000,100	<u> </u>	1			
Total Class 308 51,786 Traffic Control Devices	308	SAF GARD Safety Shoe, Co. Inc.	51 786				Safety Shoes	
312 Garden State Highway Products 312 Atlas Safety & Supply, Arbill Industries Inc Etc 331,762 316 Independent Hardware, Inc. 317 Streets Dept 318 Total Class 316 319 Total Class 316 320 Independent Hardware 321 Independent Hardware 322 Independent Hardware 332 Bandy Company 333 Power Tools 334,587 344,587 344,587 355 Parts 36,762 36,762 376 Petty Cash 477 Petty Cash 478 Power Tools 478 Power Tools 478 Power Tools 478 Power Tools	000	1					Calcity Chocs	
312 Atlas Safety & Supply, Arbill Industries Inc Etc 331,762 Barricade, Traffic Cones 316 Independent Hardware, Inc. 105,294 Parts 316 Streets Dept 328 Petty Cash 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools			. ,	1				
312 Atlas Safety & Supply, Arbill Industries Inc Etc 331,762 Barricade, Traffic Cones 316 Independent Hardware, Inc. 105,294 Parts 316 Streets Dept 328 Petty Cash 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools	312	Garden State Highwav Products	12.825				Traffic Control Device	ces
Total Class 312 344,587		- ·	•		1	ĺ		
316 Streets Dept 328 Petty Cash Total Class 316 105,622 Power Tools 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools		1	•				1	
316 Streets Dept 328 Petty Cash Total Class 316 105,622 Power Tools 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools								
Total Class 316 105,622 322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools	316	Independent Hardware, Inc.	105,294				Parts	
322 Independent Hardware 19,836 Power Tools 322 Bandy Company 62,519 Power Tools	316	Streets Dept	328				Petty Cash	
322 Bandy Company 62,519 Power Tools		Total Class 316	105,622					
322 Bandy Company 62,519 Power Tools							1	
	322	Independent Hardware	19,836				Power Tools	
200 D. Flacturita	322	Bandy Company	62,519		1	ĺ	Power Tools	
322 DL Electronics 2,200 Power Tools	322	D L Electronics	2,200		1	ĺ	Power Tools	
322 Colonial Electric 2,000 Electricians' Tools	322	Colonial Electric	2,000				Electricians' Tools	
Total Class 322 86,555		Total Class 322	86,555				_	
71-53O (Program Based Budgeting Version)								

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

	FISCAL 2025 OPERATIN	G BUDGE	T	2509	AND 290,	BY PROGE	RAM
Departi	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	padway Maintena	nce and Repair	1204
und			No.				
Ger	neral		01	<u> </u>			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
328	IEH Auto Parts, LLC	75,758				Small Order Gallon	
	Total Class 328						
335	Cleanedge, LLP Total Class 335	54,938 54,938				Small Order Gallon	
	Total Class 335	54,936					
342	Proaxair Distribution, Linde Gas & Equipment	192,140				Purchase of Propar	ne
	Total Class 342	192,140					
412	Tyco Fire Security Total Class 412	161,298 161,298				System Police	
	10tal Class 412	161,296				•	
428	Pacifico Ford, Hunter Keystone Peterbilt LP	2,225,424				Purchase of Vehicle	es
	Total Class 428	2,225,424]	
-530	(Program Based Budgeting Version)					•	

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program Streets 12 Paving and Roadway Maintenance and Repair 1204 No. County Liquid Fuels Tax 04 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 2,704,583 3,609,000 3,394,087 3,109,831 (284, 256)a) **Employee Benefits** b) 200 Purchase of Services 3,050,000 3,050,000 3,050,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 12,929 18,670 18,670 18,760 90 Advances and Misc. Payments 900 Total 2,717,512 6,677,670 6,462,757 6,178,591 (284, 166)Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental)

4,407,337

4,407,337

4,445,000

4,445,000

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SECTION 41 71

3,624,500

3,624,500

4,445,000

4,445,000

820,500

820,500

		CITY OF PH BUDGE FISCAL 2025 OP	T OFFICE		Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Stre	ets				12	Paving an	d Roadway	Maintenanc	e and Repair		1204
Fund					No.						
Cou	nty Liq	uid Fuels Tax			04						
Line No. (1)	Class Code (2)	Titl			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund								3,109,831	
Total G	ross Re	equirements								3,109,831	
		Plus: Earned Increment								2,.00,001	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		, , ,	Total Bu	idget Request						3,109,831	
				Summa	ry of Personal	Services					
				al 2023		iscal 2024			al 2025		Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/23	(4)	(5)	(6)	11/26/23	/Q\	(0)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian		2,366,805		3,394,087			3,109,831		
3		ne - Uniform		,,-,-		, , , , , , ,			,,		
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		337,778							
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St					<u> </u>					
10	H&L, IC	DD, LT-Sick				<u> </u>					
11 12										 	
									1	1	

Total
71-53J (Program Based Budgeting Version)

SECTION 41 72

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
epartn	nent	No.	Program		1	No.
Stre	ets	12	Paving and Roadway Maintenance and Repair			1204
und		No.	, ,	,		
Cou	nty Liquid Fuels Tax	04				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	/ices	` ,	,
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

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	I BY PROGRAM			
Departn	nent	No.	Program			No.
Stre	ets	12	Paving and Roady	vay Maintenance and	l Renair	1204
Fund		No.	r aving and reads	vay mamonanos and	Торан	1201
Cou	nty Liquid Fuels Tax	04				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & 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 70	0 - Debt Service	S		
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					
		hedule 800 - Pa				
801	Payments to General Fund	12,929	18,670	18,670	18,760	90
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	T. ()	10.000	40.070	40.070	40.700	00
	Total	12,929	18,670	18,670	18,760	90
001) - Advances an	u Other Miscella	ineous Payinen	ıs	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
	IUlai					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

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

	FISCAL 2025 OPERATIN	G BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRA			
Departi	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair	1204
Fund	inty Liquid Fuels Tax		No. 04				
- 000	inty Elquid i dels Tax		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals			3,050,000	3,050,000	3,050,000	
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	TBD '24 & '25		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	, ,	
74 521	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program 12 Paving and Roadway Maintenance and Repair 1204 Streets No. Special Gasoline Tax 05 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 6,102,783 6,103,323 6,103,323 6,103,323 a) **Employee Benefits** b) 200 Purchase of Services 2,295,600 1,759,649 1,759,649 2,200,000 440,351 2,808,367 300 Materials and Supplies 5,021,730 5,021,730 4,725,000 (296,730)400 Equipment 873,894 5,973,508 5,973,508 6,000,000 26,492 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 5,091 10,000 10,000 10,000 Advances and Misc. Payments 900 Total 12,085,735 18,868,210 18,868,210 19,038,323 170,113 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6)

36,100,584

36,100,584

3,400,000

3,400,000

Total
71-53F (Program Based Budgeting Version)

_ocal (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SECTION 41 76

28,000,000

28,000,000

34,000,000

34,000,000

6,000,000

6,000,000

		_	PHILADELPI ET OFFICE PERATING		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
Stre	ets				12	Paving an	d Roadway	Maintenand	e and Repair		1204
Fund					No.						
Spe	cial Ga	soline Tax			05						
Line No. (1)	Class Code (2)		Title		Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund								6,103,323	
Total G	ross Re	 quirements								6,103,323	
, star G		Plus: Earned Increment								5,100,020	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		,	Total Bu	dget Request						6,103,323	
				Summa	ry of Personal	Services					
				al 2023		iscal 2024	,		al 2025		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	•	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(0)	6/30/23	(4)	(E)	(6)	11/26/23	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		oum ne - Civilian		5,644,622		6,103,323			6,103,323		
		ne - Uniform		0,077,022		0,100,020			0,100,020		
_		Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian		458,161							
7		ne - Uniform		,							
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
		Total am Based Budgeting Version)		6,102,783		6,103,323			6,103,323		

Total
71-53J (Program Based Budgeting Version)

SECTION 41 77

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Stre	ets	12	Paving and Roadway Maintenance and Repair			1204		
und		No.	<u> </u>	,	'	-		
Spe	cial Gasoline Tax	05						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	2,060,000	650,000	650,000	2,000,000	1,350,000		
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services		809,649	809,649		(809,649		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	235,600	300,000	300,000	200,000	(100,000		
286	Rental of Parking Spaces	11,110	,	-,	-,	,,		
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves	1						
299	Other Expenses (not otherwise classified)	1						
	, (
	Total	2,295,600	1,759,649	1,759,649	2,200,000	440,351		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BU	JDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Stre	ets	12	Paving and Roadway Maintenance and Repair 1204					
Fund		No.	J	,		-		
Spe	cial Gasoline Tax	05						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated Obligations	Proposed	or (Decrees)		
(4)	(2)	Obligations	Appropriations	-	Budget	(Decrease)		
(1)	(2)	(3) Schedule 300 - Ma	(4) aterials & Supplie	(5)	(6)	(7)		
301	Agricultural & Botanical			I	I			
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction	1,897,391	2,000,000	2,000,000	1,715,000	(285,000)		
306	Library Materials	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , ,	, ,,,,,,,	(22,227		
307	Chemicals & Gases	893,706	3,000,000	3,000,000	3,000,000			
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers			i				
310	Electrical & Communication			i				
311	General Equipment & Machinery	10,000	21,730	21,730	10,000	(11,730)		
312	Fire Fighting & Safety	7,270						
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)							
		0.000.007	5 004 700	5.004.700	4 705 000	(000 700)		
	Total	2,808,367	5,021,730 - Equipment	5,021,730	4,725,000	(296,730)		
405		Scriedule 40) - Equipment	T				
	Construction, Dredging & Conveying	+						
	Electrical, Lighting & Communications	+						
	General Equipment & Machinery	+						
	Fire Fighting & Emergency	+	-					
	Hospital & Laboratory							
	Office Equipment Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		38,218	38,218		(38,218)		
	Recreational & Educational	+	JU,Z 10	JO,Z 10		(30,210)		
	Computer Equipment & Peripherals	+						
428	Vehicles	873,894	5,935,290	5,935,290	6,000,000	64,710		
	Furniture & Furnishings	070,094	0,000,200	5,555,250	0,000,000	07,710		
499	Other Equipment (not otherwise classified)	1						
,00	Care. Equipment (not otherwise oldsollied)	†						
	Total	873,894	5,973,508	5,973,508	6,000,000	26,492		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program			No.	
Stre	ets	12	Paving and Road\	vay Maintenance and	Repair	1204	
und		No.					
Spe	cial Gasoline Tax	05					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		ie 500 - Contrib	utions, Indemni	ties & Taxes	T		
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
	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 70	0 - Debt Service	s			
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						
	Sc	hedule 800 - Pa	yments to Other	^r Funds			
801	Payments to General Fund	5,091	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	5,091	10,000	10,000	10,000		
) - Advances an	d Other Miscella	aneous Payment	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total (Program Recod Budgeting Version)						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG BUDGE	Г	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program	No.			
Stre	ets		12	Paving and Ro	adway Maintena	nce and Repair	1204	
Fund			No.			•		
Spe	cial Gasoline Tax		05					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		(3)	809,649	809,649	(-)	(809,649)	
	Payments for Care of Individuals			555,515	555,515		(000,010)	
		Fi I 0000	Fig. 1 2004	Fig I 0004	F:I 000F	December 1991		
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	TBD '24		809,649	809,649		Supplemental Fund		
	Total Class 250		809,649	809,649		& Resurfacing Capi	tai Projects	
	10ta: 01855 230		000,049	000,040		1		
			1			ĺ		
			1			ĺ		
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<u> </u>	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	G BUDGE	1	250S AND 290, BY PROGRAW					
Departr	ment		No.	Program			No.		
Stre	ets		12	Paving and Ro	adway Maintenai	nce and Repair	1204		
und			No.		-	-			
Spe	cial Gasoline Tax		05						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	-		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit			
		<u>_</u>		J	<u> </u>				
205	Castor Materials	2,060,000	650,000	650,000	2,000,000	Construction Debris	Disposal		
	Total Class 205	2,060,000	650,000	650,000	2,000,000				
285	A P Construction, Petrongolo, Patch Management	235,600	300,000	300,000		Asphalt Spray, Truc	ck-Mounted		
	Total Class 285	235,600	300,000	300,000	300,000				
	Donato Spaventa	318,595	68,000	68,000	68,000				
	American Asphalt	538,100				Cold Patch			
	Ennis-Flint, Swarco Industries, Ozark Materials	71,285	4 000 000	4 000 055	4047055	Roadway Paving M			
	CRAFCO, Castor, Patch Mgmt, TDSP Materials	635,874	1,932,000	1,932,000	1,647,000	Asphalt, Cement &	Concrete		
305	TDPS Materials Total Class 305	333,536 1,897,391	2,000,000	2,000,000	1,715,000	Stone/Ballast			
	Total Glass 303	1,037,331	2,000,000	2,000,000	1,7 13,000				
307	Morton Salt, Riverside Construction	893,706	3,000,000	3,000,000	3 000 000	Sodium Chloride			
001	Total Class 307	893,706	3,000,000	3,000,000	3,000,000	Couldin Oniona			
			.,,	2,111,111	-,,				
428	Cleveland Brothers, Pacifico Ford, Altec, Etc.	873,984	5,935,290	5,935,290	6,000,000	Purchase Vehicles			
	Total Class 428	873,984	5,935,290	5,935,290	6,000,000				
1-530	(Program Based Budgeting Version)		<u>I</u>						

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Streets 12 Paving and Roadway Maintenance and Repair 1204 No. Grants Revenue 80 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Fiscal 2024 Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 31,008 222,600 222,600 222,600 a) **Employee Benefits** b) 200 Purchase of Services 3,120,000 3,120,000 3,120,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 31,008 3,342,600 3,342,600 3,342,600 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Budgeted Pos. PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6)

3,000,000

3,342,600

342,600

Total
71-53F (Program Based Budgeting Version)

_ocal (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

SECTION 41 83

3,000,000

3,342,600

342,600

3,000,000

3,342,600

342,600

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET WITHIN PROGRAM							
Departmer	t		No.	Program			No.
Streets			12	_	way Maintenance an	d Repair	1204
Fund			No.		,	I	
Grants	Revenue		08				
		C Titl-	1			One and No.	ld Od-
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal State	National Bridge System Award Period			Type of Grant	G12755	121003
	Other Govt.	1/1/2022 - 6/30/2024			Advance and Reimb	nursement	
	Local (Non-Govt.)	1/1/2022 - 0/30/2024	Gra	nt Objective	Advance and Reinic	bursement	
	Local (Non Covi.)		070	int Objective			
Contracted	service and employe	e reimbursement for work on P	ennDOT Bridge projects				
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		31,008	100,000	100,000	100,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	s		120,000	120,000	120,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	31,008	220,000	220,000	220,000	
			, 	Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			220,000	220,000	220,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	Crime no com	220,000	220,000	220,000	
	I			of Positions	la 5	Fi- 1000	les (/D)
Oc de		Catagon	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(+)	(0)	(0)	(1)
101	Full Time - Uniform		+				
103	r an rime - Official						

71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Streets	S		12	Paving and Road	way Maintenance an	d Repair	1204		
Fund			No.		····,		•.		
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Supportive Regional Highw	vay Plan for DVRPC			G12646	120484		
	State	Award Period			Type of Grant				
	Other Govt.	7/1/2023 - 6/20/2024			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
Support re	gional highway planni	ng efforts.	Summa	owy by Class					
			1	ry by Class					
01		D	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4) 122,600	(5) 122,600	122,600	(7)		
100 a)	Employee Benefits -	Total		122,000	122,000	122,000			
100 b)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worke								
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pensio								
	Class 192 - FICA	TO CONTRIBUTION OF							
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
	· · · · · · · · · · · · · · · · · · ·	pal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppli								
400	Equipment								
500	Contributions, Indem	nnities and Taxes							
800	Payments to Other F								
900	Advances and Misc.	Payments							
	To	tal		122,600	122,600	122,600			
			Summary by	Funding Source	е				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenue	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			122,600	122,600	122,600			
200	State								
300	Other Governments								
400	Local (Non-Governn	nental)							
	To	tal		122,600	122,600	122,600			
	1			of Positions					
0 1	1	0.4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian Full Time - Uniform								
100	•	tal							
1	10	· wai	1				i		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	100AL 202	O OI LIVATINO DI	JDOL!	TVIIII I ROOTAIII						
Departmen	t		No.	Program	Program					
Streets			12	Paving and Road	Paving and Roadway Maintenance and Repair 1204					
Fund			No.							
Grants Revenue			08							
		-								
Fun	ding Sources	Grant Title				Grant Number	Index Code			
	Federal	ADA Ramp Utility Construct	ion			New	TBD			
	State	Award Period			Type of Grant					
	Other Govt.	7/1/2023 - 6/30/2024			Advancement					
X	Local (Non-Govt.)		Gra	ant Objective						

This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program 12 Paving and Roadway Maintenance and Repair 1204 Streets No. Transportation 17 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2025 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (3) (6) (7) 100 **Employee Compensation** Personal Services 12,098,132 12,098,132 12,224,908 126,776 a) **Employee Benefits** b) 200 Purchase of Services 5,717,671 5,661,156 5,416,000 (245, 156)2,405,000 300 Materials and Supplies 2,591,877 2,591,877 (186,877)400 Equipment 3,187,756 2,517,756 2,561,121 43,365 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 23,595,436 22,868,921 22,607,029 (261,892) Summary of Positions Fiscal 2024 Fiscal 2025 Increase Actual Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (5) (6) (7) (4)101 Full Time - Civilian 368 293 368 105 Full Time - Uniform Total 368 293 368 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed

Budget

(3)

500,000

750,000

2,575,000

3,825,000

Revenues

(4)

400,000

750,000

2,575,000

3,725,000

Budget

(5)

400,000

535,000

2,525,000

3,460,000

(Decrease)

(6)

(215,000)

(50,000)

(265,000)

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

_ocal (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2025 OPERATING BUDGET				BY PROGRAM					
Departi	ment				Program				No.	
Stre	ets			12	Paving an	d Roadway M	laintenance a	ınd Repair	1204	
Fund				No.						
l rar	nsporta	ition		17						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Od Hinkursus Consul Consul								
		01 - Highways General Support A: Highways Administration								
1	21 32	Administrative Specialist 2 - Non Confidential	58,316 - 74,980		1		1	58,316		
2		Streets Assistant Chief Engineer	92,704 - 119,186			1		92,704		
3		Construction Engineer 1	75,843 - 97,514		1	•		02,701	(1)	
4		Transportation Strategic Planning Director	126,481		'	1		126,481	(' '	
5		Streets Assistant Chief Engineer	90,595 - 116,471			•	1	90,595	1	
6		Chief Roadway Engineer	93,539 - 120,256		1			00,000	(1)	
7	3C49	Streets Chief Engineer	100,000 - 129,814		1	1	1	100,000	(' '	
•		Subtotal - Highways Administration	.00,000 .20,011		4	3	3	468,096	(1)	
		B: Transportation Planning & Analysis								
8		Account Clerk	41,709 - 45,392		1				(1)	
9		Accountant/Revenue Examiner/Contract Auditor Trainee	42,669 - 54854			1		54,854		
10		Administrative Officer	59,778 - 76,854		4	6	4	229,112		
11		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		7	3	7	398,212		
12		Administrative Technician	40,333 - 51,866		2	1	2	80,666		
13		Administrative/Technical Trainee	41,504 - 53361			2	,	83,008	l ,	
14		Contract Clerk	51,535 - 56,695		0	1	1	51,535	1	
15		Construction Projects Tech 2 City Planner 2	56,048 - 61,816		3	6	3	158,144		
16 17		City Planner 3	66,640 - 74,980 74,233 - 83,508		4	6	4 6	236,560 425,398		
18		City Planner Supervisor	86,680 - 97,514		4	2	4	326,720		
19		City Planner Manager	99,172 - 111,577		2	1	2	188,344		
20		Civil Engineer 2	66,640 - 74,980		2	Į.	4	246,560	4	
21		Clerk 3	44,352 -48,394		2	1	1	44,352		
22		Construction Engineer 1	75,843 - 97,514		1	ļ	2	141,686	(1	
23		Construction Engineer 2	86,775 - 111,577		' 1	1	1	86,775	· '	
24		Design and Construction Project Manager	86,755 - 111,577				'	86,775		
25		Contract Coordinator	66,588 - 85,594		1	'	1	66,588		
26		Engineering Supervisor 1	75,843 - 97,514		2	2	2	151,686		
27		Engineering Specialist	69,120 - 88,861		1	3	2	138,240	1	
28		Civil Engineer 1	61,165 - 68,813		4	1		61,165	(4	
29		Civil Engineer 2	58,316 - 74,980			3		174,948	'	
30		Graduate Civil Engineer	63,328		3	2	3	203,312		
31		Graduate Mechanical Engineer	63,328			1		63,328		
32		Graduate Engineer	63,328		1	1	1	63,328		
33		Streets Program Administrator	86,775 - 111,577		1	1	1	86,775		
34		Transportation Strategic Planning Director	126,481		1		1	126,481		
		Subtotal - Transportation Planning & Analysis			51	43	52	3,974,552	1	
		<u></u>		_						
		Subtotal - Highways General Support			55	46	55	4,442,648	<u> </u>	
74 501	<u> </u>			1	<u> </u>					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
Stre	ets			12	Paving an	d Roadway M	laintenance a	ınd Repair	1204
Fund				No.					
Trar	nsporta	ation		17					
	I			Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					I				
		02 - Highway Maintenance							
35	3B88	Bridge Maintenance & Operations Engineer	81,315 - 104,543		1		1	81,315	
36	7G15	Bridge Maintenance Superintendent	59,778 - 76,854		1	1	1	59,778	
37	7G08	Bridge Maintenance Supervisor	61,917 - 68,474		3	2	3	185,751	
38	7G06	Bridge Maintenance Worker 1	52,905 - 58,245		9	3	9	466,145	
39	7G07	Bridge Maintenance Worker 2	57,826 - 63,820		5	4	5	289,130	
40	7G05	Bridge Maintenance/Inspection Worker Trainee	44,352 - 48,394		5	6	3	133,056	(2)
41	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987		1	1	1	59,735	
42	7G20	Bridge Safety Inspector 1	51,535 - 56,695		2	1	2	103,070	
43		Bridge Safety Inspector 2	56,048 - 61,816		1		1	56,048	
44		Concrete Mobile Operator	48,940 - 53,761		9	3	8	391,520	(1)
45		Construction Engineer 1	75,843 - 97,514				1	75,843	1
46		Construction Project Technician 2	56,048 - 61,816				1	56,048	1
47		Heavy Equipment Operator 1	47,922 - 52,519		9	4	7	335,454	(2)
48		Heavy Equipment Operator 2	50,189 - 55,148		8	8	9	421,304	1
49		Highway District Support Worker	44,352 - 48,394		8	3	8	324,420	
50		Highway Operations Assistant Manager	57,244 - 73,600		2	3	2	114,488	
51		Highway Operations Manager	62,868 - 80,819		1		1	62,868	
		Public Works Maintenance Trainee			-	4	•	1,127,136	20
52			40,504 - 44,023		5 87	4	34		29
53		Semi-Skilled Laborer	40,504 - 44,023			82	68	2,683,875	(19)
54		Stores Supervisor	46,734 - 51,124		1	1	1	46,734	
55		Stores Worker	41,709 - 45,392		1	0.5	1	41,709	
56	7A41	Street Crew Chief 2	48,990 - 53,761		25	25	25	1,024,750	
57	7A42	Street Repair Supervisor	54,404 - 59,965		6 190	2 150	6 198	306,424 8,446,601	8
		Subtotal - Highway Maintenance			190	150	190	8,446,601	
i.		03 - General Roadway Maintenance							
58	7A35	Asphalt Maintenance Crew Chief	51,535 - 56,695		5	6	5	257,675	
59	7A33	Asphalt Raker	41,709 - 45,392		33	6	33	1,176,397	
60	3B72	Construction Engineer 2	86,775 - 111,577		2				(2)
61	7A13	Highway District Support Worker	44,352 - 48,394			5		201,760	
62		Highway Operations Assistant Manager	57,244 - 73,600			2		114,488	
63		Highway Operations Manager	62,868 - 80,819			1		62,868	
64		Heavy Equipment Operator 1	47,922 - 52,519		50	28	48	2,041,898	(2)
65		Heavy Equipment Operator 2	50,189 - 55,148		11	3	11	512,079	'
66		Public Works Maintenance Trainee	40,504 - 44,023		5	10		370,040	(5)
67		Street Crew Chief 2	48,990 - 53,761		4	1		48,990	(4)
68		Street Repair Supervisor	54,404 - 59,965			3		153,212	
69		Semiskilled Laborer	40,504 - 44,023			21	5	820,584	5
- 50		Subtotal - General Roadway Maintenance	.0,00. 11,020	-	110	86	102	5,759,991	(8)
								,,	, , ,

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM Department No. Program No. 1204 12 Paving and Roadway Maintenance and Repair Streets No. Transportation 17 Fiscal Fiscal Fiscal Increase Salary 2023 2024 Increment 2025 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/23 Positions 11/26/23 **Positions** 7/1/24 No. Code (in dollars) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9)(10)04 - ADA Curb Ramp Construction Crew 3B71 75,843 70 Construction Engineer 1 75,843 - 97,514 71 3A18 Construction Projects Technician 2 56,048 - 61,816 56,048 72 3B74 **Engineering Specialist** 66,944 - 86,064 1 66,944 73 3A02 Engineering Aide 2 44,352 - 48,394 44,352 74 7A41 Street Crew Chief 2 48,990 - 53,761 48,990 75 7H12 Carpenter 2 47,448 47,448 - 52,068 48,940 76 7C31 Concrete Mobile Operator 48,940 - 53,761 77 7H31 Cement Finisher 47,922 - 52,519 2 95,844 78 7C14 Heavy Equipment Operator 2 50,189 - 55,148 1 50,189 79 7A33 Asphalt Raker 41,709 - 45,392 10 347,090 80 Semi-Skilled Laborer 40,504 - 44,023 2 2 81,008 7A03 Subtotal - ADA Curb Ramp Construction Crew 13 11 13 962,696 Summary by Program: 468,096 01A - General Support 4 3 3 01B - Transportation Planning And Analysis 51 43 52 3,974,552 190 150 198 8,446,601 02 - Highways Maintenance 110 86 102 5,759,991 03 - General Roadway Maintenance 04 - ADA Curb Ramp Construction Crew 13 11 13 962,696 Totals 368 293 368 19,611,936

71-53I (Program Based Budgeting Version)

SECTION 41 90 (1)

1

8

(8)

Streets	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Transportation	Departi	ment				No.	Program					No.
Transportation		ets					Paving an	d Roadway	Maintenand	e and Repair		1204
Code												
Line Class Title Range Trar	nsporta	tion			17							
Total Full Time							Fiscal			Fiscal		Inc.
No. Codes (in dollars) (in d												(Dec.)
1			Title			_		_		_	,	(Col. 8
Total Full Time			(3)									less Col. 6) (10)
Category	(1)	(=)	(0)			(·)	(0)	(0)	(1)	(0)	(0)	(10)
Category	1		Total Full Time					368	293	368	19 611 936	
A									200	000		
A												
No. Full Time Temporary and Sasonal 10.176.182 2.368,123 103.000 100	4											
Continue											10,176,182	
Total Gross Requirements	5		Temporary and Seasonal									
Red	6		Overtime								2,368,123	
Shift Differential Bonuses	7		Lump Sum								103,000	
Total Gross Requirements	8		H&L, IOD, LT-Sick								81,087	
Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. In	9		Shift Differential								200	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	10		Bonuses								3,000	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Require. Total Require. Total Require. Total Budget Request Total Budget Request Total Budget Request Total Require. Total Budget Request Total Require. Total												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reques	Total G	ross Re	equirements					368	293	368	12,765,112	
Category			Plus: Earned Increment								106,176	
Total Budget Request Total Budget Request Total Budget Request			Plus: Longevity								7,051	
Summary of Personal Services Fiscal 2024 Fiscal 2025 Inc. / (Dec.) I			Less: (Vacancy Allowance)								(653,431)	
Fiscal 2024 Fiscal 2025 Inc. / (Dec.)				Total Bu							12,224,908	
Actual Actual Positions		1			Summa	ry of Personal	Services					
No. Category Positions 6/30/23 (3) Obligations 6/30/23 (3) Positions (4) Obligations 11/26/23 (5) Run - PPE 11/26/23 (6) Positions 11/26/23 (6) Budget 11/26/23 (6) (Col. 9 less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6) less Col. 6)					ı			Ι.				Inc. / (Dec.)
Column C	Line					_				·	in Require.	in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 138,703 103,000 (35,703) 2 Full Time - Civilian 368 9,867,069 293 368 9,635,978 (231,091) 3 Full Time - Uniform 3,000 3,000 3,000 3,000 33,520 3,000 33,520 33,520 33,520 33,520 2,368,123 426,594 426,594 41,904 1,941,529 2,368,123 426,594 426,594 41,904 426,594 41,904 41,904 41,904 41,904 41,904 41,904 41,904 41,904 41,904 426,594 41,904 4	No.		Category		Obligations	Positions	Obligations		Positions	Budget	(Col. 9	(Col. 8
1 Lump Sum 138,703 103,000 (35,703) 2 Full Time - Civilian 368 9,867,069 293 368 9,635,978 (231,091) 3 Full Time - Uniform 3,000 3,000 3,000 3,000 3,000 33,520											less Col. 6)	less Col. 5)
2 Full Time - Civilian 368 9,867,069 293 368 9,635,978 (231,091) 3 Full Time - Uniform 300 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,368,123 426,594 426,594 4,941 <td>(1)</td> <td></td> <td></td> <td>(3)</td> <td>(4)</td> <td>(5)</td> <td></td> <td>(7)</td> <td>(8)</td> <td></td> <td></td> <td>(11)</td>	(1)			(3)	(4)	(5)		(7)	(8)			(11)
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 In	1	Lump S	Sum				138,703			103,000	(35,703)	
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	2	Full Tim	ne - Civilian			368	9,867,069	293	368	9,635,978	(231,091)	
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	3	Full Tim	ne - Uniform									
6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 2,366 10 H&L, IOD, LT-Sick 11	4	Bonus,	Gross Adj.				3,000			3,000		
7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 2,306 10 H&L, IOD, LT-Sick 111	5	PT, Ter	mp/Seas, Bd, SCG				41,904			33,520		
8 Unused Uniform Leave 9 Shift/Stress 2,306 10 H&L, IOD, LT-Sick 11	6	Overtin	ne - Civilian				1,941,529			2,368,123	426,594	
9 Shift/Stress 2,306 2,006 (2,106) 10 H&L, IOD, LT-Sick 103,621 81,087 (22,534) 11	7	Overtin	ne - Uniform									
10 H&L, IOD, LT-Sick 103,621 81,087 (22,534)	8	Unused	d Uniform Leave									
10 H&L, IOD, LT-Sick 103,621 81,087 (22,534)	9	Shift/St	ress				2,306			200	(2,106)	
11	10	H&L, IC	DD, LT-Sick							81,087		
	11										,	
	12											
Total 368 12,098,132 293 368 12,224,908 135,160			Total			368	12.098.132	293	368	12,224,908	135.160	

Total
71-53J (Program Based Budgeting Version)

SECTION 41 91

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program			No.	
Stre	ets	12	Paving and Roadw	ay Maintenance and	Repair	1204	
und		No.	, ,	,			
Trar	nsportation	17					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 -	Purchase of Serv	/ices			
201	Cleaning & Laundering		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						
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	1,328,956	1,014,500	(314,456	
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	150,000	72,300	
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	4,203,000	4,200,000	(3,000	
286	Rental of Parking Spaces					X	
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	,						
		•	ī				

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM						
Departr	nent	No.	Program			No.			
Stre	ets	12	Paving and Roadw	vay Maintenance and	l Repair	1204			
Fund		No.	Ĭ	•	,				
Trar	sportation	17							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Scneaule 300 - I	Materials & Suppl	les		1			
301	Agricultural & Botanical								
302	Animal, Livestock & Marine	+							
303	Bakeshop, Dining Room & Kitchen Books & Other Publications		365	365	365				
305	Building & Construction		1,859,427	1,859,427	1,859,427				
306	Library Materials		1,000,121	1,000,127	1,000,127				
307	Chemicals & Gases		275,864	275,864	10,658	(265,206			
308	Dry Goods, Notions & Wearing Apparel		30,790	30,790	30,790				
309	Cordage & Fibers								
310	Electrical & Communication		10,448	10,448	10,448				
311	General Equipment & Machinery		33,000	33,000	33,000				
312	Fire Fighting & Safety		72,368	72,368	72,368				
313	Food		1,344	1,344	1,344				
314	Fuel - Heating & Cooling		9,304	9,304	4,000	(5,304			
316	General Hardware & Minor Tools		47,067	47,067	32,923	(14,144			
317	Hospital & Laboratory		520	520	520				
318	Janitorial, Laundry & Household		6,336	6,336	6,336				
320	Office Materials & Supplies		12,046	12,046	12,046				
322	Small Power Tools & Hand Tools	+	18,367 9,000	18,367 9,000	18,367 9,000				
323	Plumbing, AC & Space Heating Precision, Photographic & Artists		3,235	3,235	3,235				
325	Printing		1,520	1,520	1,520				
326	Recreational & Educational		1,020	1,020	1,020				
328	Vehicle Parts & Accessories		49,946	49,946	28,730	(21,216			
335	Lubricants		30,731	30,731	30,731	,			
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)		120,199	120,199	120,199				
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)				118,993	118,993			
	T	1	2 504 077	2 504 077	2.405.000	/400.077			
	Total	Schodulo A	2,591,877 00 - Equipment	2,591,877	2,405,000	(186,877			
404	Agricultural 9 Detanical	Scriedule 4	1	1 166	1 166	ı			
401 405	Agricultural & Botanical Construction, Dredging & Conveying	+	1,166	1,166	1,166				
410	Electrical, Lighting & Communications	1	5,660	5,660	5,660				
411	General Equipment & Machinery	†	22,843	22,843	22,843	1			
412	Fire Fighting & Emergency		,5 10	,010	,_ 10				
417	Hospital & Laboratory								
420	Office Equipment		17,002	17,002	17,002				
423	Plumbing, AC & Space Heating		3,827	3,827	3,827				
424	Precision, Photographic & Artists		826	826	826				
426	Recreational & Educational								
427	Computer Equipment & Peripherals	1	1						
428	Vehicles	1	3,125,674	2,455,674	2,481,121	25,447			
430	Furniture & Furnishings		10,758	10,758	10,758				
499	Other Equipment (not otherwise classified)	1	+		17,918	17,918			
	Tatal	1	2 407 750	0 547 750	0 564 404	42 205			
74 50 1	Total (Program Based Budgeting Version)	1	3,187,756	2,517,756	2,561,121	43,365			

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Stre	ets		12	Paving and Ro	adway Maintena	nce and Repair	1204	
Fund			No.	<u> </u>		•		
Trar	nsportation		17					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			1,373,471	1,328,864	1,014,500	(314,364	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Robs Automotive & Collision		372,471	362,379	372,471	Towing Service		
250	Weather Data Network		1,000	1,000		Weather Projection	Services	
250	TBD '24 & '25		1,000,000	965,485		Pothole repairs		
	Total Class 250		1,373,471	1,328,864	1,014,500			
			1			ĺ		
			1			ĺ		
			1			ĺ		
			1			ĺ		
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			1			ĺ		
			1			ĺ		
1_53N	(Program Based Budgeting Version)		<u> </u>					

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program No.			
l '				Program	- down - 8.6 * *		
Stre Fund	ets		12 No.	Paving and Ro	adway Maintena	nce and Repair 1204	
			No.				
l rai	nspotation		17				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
260	Bearing and Drive Solutions VII, Inc.		500	500	500	Welder Repairs	
260	Bustleton Services, Inc.		1,000	1,000	8,000	Repairs/Chain Link Fence	
260	Charles W. Romano Co.		10,000	10,000	10,000	Air Conditioner Repairs	
260	Fortress Protection, LLC		1,000	1,000	4,000	Fire Alarm system repairs	
260	Johnson Controls				2,000	Sprinkler Repairs	
260	Merchantville Overhead Door Co., Set Rite		4,620	4,620	10,000	Overhead Door Repair Service	
260	Ricoh Usa Inc.		3,580	3,580	3,580	Copier Maint. Ricoh	
260	Xerox Corp.		28,000	28,000	15,000	Copier Maintenance - Xerox	
260	Interline Brands Inc.		10,000	10,000	7,000	Small Equipment Repairs	
260	Foley Inc.		5,000	5,000	3,620	Caterpillar Paver Repairs	
260	Devine Brothers, Elliott Lewis		14,000	14,000	14,000	Boiler Services, Hourly Rate	
260	TBD '25				72,300	On-call repair service/parts.	
	Total Class 260		77,700	77,700	150,000		
285	AP Construction		500,000	500,000	500,000	Snow Plowing	
285	James J Anderson Construction		1,880,000	1,880,000	1,880,000	Snow Plowing	
285	Petrongolo Contractors Inc		950,000	950,000	950,000	Snow Plowing	
285	JPC Group		300,000	300,000	300,000	Snow Plowing	
285	Petrongolo Contractors Inc		550,000	550,000	550,000	Snow Plowing	
285	Rineharts Sanitation Services		5,000	5,000	5,000	Rental, Portable Toilets	
285	Enterprise Leasing Co. of Phila		10,000	10,000	10,000	Vehicle, Share Daily	
285	Vehicle Leasing Assoc.		20,000	8,000	5,000	Sports Utility (Rental)	
	Total Class 285		4,215,000	4,203,000	4,200,000		
			0.004	0.004	0.004		
	Bustleton Services Inc.		3,224	3,224	ŕ	Fence Repair Parts	
305	Donato Spaventa & Sons Inc., Castor Materials		1,332,535	1,332,535		Concrete, Cement, Sand, Bricks	
305	Ennis Flint Inc. Swarco Industries, Ozark		250,000	250,000		Roadway Traffic Markers	
305	Patch Management, American Asphalt, CRAFCO		50,000	50,000		Asphalt	
305	Streets Department		30,000	30,000		Petty Cash	
	American Forest Products		5,000	5,000		Lumber	
	Riverside Materials, TPDS Materials		132,000	132,000		Stone, Ballast	
305	James Doorcheck, Inc.		18,000	18,000	•	Metal doors, hardware	
305	Sherwin Williams		38,668	38,668		Paint supplies	
	Total Class 305		1,859,427	1,859,427	1,859,427		
207	Linda Caa & Equipment Inc		075 004	075 004	40.650	Cas: Asstulana Cammaraial	
307	Linde Gas & Equipment, Inc. Total Class 307		275,864 275,864	275,864 275,864	10,658 10,658	Gas; Acetylene, Commercial	
	i otal Glass 307		2/0,004	210,004	10,036		
240	Cardan Stata Highway Bradwata		20.000	20,000	20.000	Troffic Control Dovings	
	Garden State Highway Products Atlas Safety & Supply, Arbill Industries Inc Etc		38,000	38,000		Traffic Control Devices	
312	Atias Sarety & Supply, Arbili Industries Inc Etc Total Class 312		34,368 72,368	34,368 72,368	72,368	Barricade, Traffic Cones	
	Total Class 312		12,366	12,300	12,300		
240	Progvair Distribution Lindo Cos 9 Equipment		100 100	100 100	100 100	Durchage of Draness	
342	Proaxair Distribution, Linde Gas & Equipment Total Class 342		120,199 120,199	120,199 120,199	120,199 120,199	Purchase of Propane	
	i otai Giass 342		120,199	120,199	120,199		
71 530	(Program Based Budgeting Version)						

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

FISCAL 2025 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.	
Stre	eets		12		adway Maintenaı	nce and Repair 1204	
und			No.	. a.m.g a.m. ree	aanay mamaana		
Trai	nsportation		17				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
399	TBD '25		1	Ţ		Other materials and supplies	
					118,993		
428	Pacifico Ford, Hunter Keystone Peterbilt LP		3,125,674	2,455,674		Purchase of Vehicles	
	Total Class 428		3,125,674	2,455,674	2,481,121		
499	TBD '25				17 918	Other equipment	
100	100 20				17,918	other equipment	
					·		
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Right-of-Way Management	05

Program Description

This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of city streets for utility construction and repair.

Program Objectives

- -ROW Plan Designs: The Department will maintain a minimum annual average of 85 percent of right-of-way plan design reviews completed on time during FY25.
- -ROW Inspections: Streets will complete a total of 30,000 right-of-way inspections in FY25.
- -ROW management fees: The Department plans to implement a new method of collecting ROW management fees in which fees would be collected at the time of permit issuance based on a per linear foot of street opening for each permit. This should meet the requirements of recent court cases regarding local imposition of management fees. Management fees have not been collected for several years pending this change, therefore, this initiative is projected to add additional right of way management revenues when completed.

Performance Mea	asures		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Percent of Right-of-Way (ROW) plan designs completed on-time	86%	80%	85%
Comments:			
Number of Right-of-Way (ROW) inspections	30,938	28,000	30,000
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

• •	ISCAL 2025 OPERATING E	ODGET				
Department		No.	Program			No.
Streets		12	Right-of-Way Man	agement		1205
			ary by Fund	Ü		•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	4,088,407	(4)	(0)	(0)	(1)
17	Transportation	4,000,407	4,835,643	4,835,643	4,666,614	(169,029)
17	Transportation		4,000,040	4,000,040	4,000,014	(100,020)
	Total	4,088,407	4,835,643	4,835,643	4,666,614	(169,029)
	<u> </u>	ummary of Full		•		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	46				
17	Transportation		68	45	68	
	Total Full Time	46	68	45	68	
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,375,611	(.,	(0)	(0)	(1)
17	Transportation	1,010,011	6,250,000	6,105,000	6,105,000	
			3,233,033	3,100,000	0,100,000	
	Total	7,375,611	6,250,000	6,105,000	6,105,000	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Selected Associ	iated Operating	Costs		
Dt	1				Figure 20005	l least to
Dept.	December 6	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,418,098	2,013,282	2,013,282	1,896,057	(117,225
Finance	Employee Benefits - Uniform					ļ
	Total	1,418,098	2,013,282	2,013,282	1,896,057	(117,225

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE			PROGRAM SUMMARY						
	FISCAL 2025 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
Streets		12	Right-of-Way Management 1205						
Fund		No.							
Genera	al	01 Sum n	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	(-)	()	(-7	(-)	()			
a)	Personal Services	3,297,822							
b)	Employee Benefits								
200	Purchase of Services	35,816							
300	Materials and Supplies	120							
400	Equipment	754,649							
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,088,407							
		_	ary of Positions						
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	46	(.)	(0)	(0)	(.,			
105	Full Time - Uniform	10							
100	Total	46							
		ected Associated	l Non-Tay Reven	ues hy Tyne					
	Jen.	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	Description	Revenues	Budget	Revenues	Budget	(Decrease)			
	(4)								
l a a a l /Nla	(1)	(2)	(3)	(4)	(5)	(6)			
•	on-Governmental)	7,375,611				<u> </u>			
Federal		+				 			
State	viernmente								
	vernments								
Other Fu	nds of the City								
71-53F (Pi	Total rogram Based Budgeting Version)	7,375,611				<u> </u>			

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2025 OPERATING BUDGET					BY PROGRAM					
Departi				No.	Program	/ N/			No.	
Stre Fund	ets			12 No.	Right-of-W	ay Managem	ent		1205	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01 - Right of Way (ROW)								
1	2L31	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1						
2		Streets Assistant Chief Engineer	92,704 - 119,186	1						
3		Administrative Technician	40,333 - 51,866	1						
4		Construction Engineer 1	75,843 - 97,514	3						
5	3A17	Construction Project Technician 1	51,535 - 56,695	2						
6		Construction Project Technician 2	56,048 - 61,816	7						
7		Construction Project Tech Supvr	61,917 - 68,474	2						
8		Engineering Technician	50,189 - 55,148	1						
9		Engineering Aide Trainee	39,057 - 42,379	1						
10		Engineering Aide 2	44,352 - 48,394	2						
11		Engineering Aide 3	48,990 - 53,761	2						
12		Engineering Supervisor 1	75,843 - 97,514	2						
13	3B74	Engineering Specialist	69,120 - 88,861	4						
14		Staff Engineer	73,996 -95,136	1						
15	3B06	Civil Engineer 2	66,640 - 74,980	1						
16		Civil Engineer 1	61,165 - 68,813	1						
17	7A41	Street Crew Chief 2	48,990 - 53,761	1						
18	3A41	Highway Construction Inspector	46,734 - 51,124	6						
19	3B03	Highway District Engineer	81,315 - 104,543	6						
20		Service Representative	40,504 - 44,023	1						
		Subtotal - Right of Way (ROW)		46						

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. 1205 Streets Right-of-Way Management 12 Fund Nο General 01 2025 Salary 2023 2024 Increment Annual (Dec.) Class Run -PPE Line Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Range (in dollars) 11/26/23 6/30/23 Positions Positions 7/1/24 less Col. 6) Nο Code (1) (2) (3) (4) (5) (6) (8) (10) (7) Total Full Time 46 46 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Increment Budgeted Proposed in Require. Line Actual Budgeted in Bud. Pos. No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (3) (5) (6) (9) (1) (2) (4) (7) (8) (10)(11)1 Lump Sum 2 46 3,219,292 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj PT, Temp/Seas, Bd, SCG 5 16,067 6 Overtime - Civilian 62,463 7 Overtime - Uniform Unused Uniform Leave 8 Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12 46 3,297,822 Total -53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM							
Departm	nent	No.	Program			No.				
Stree	ate.	12	Right-of-Way Mana	agement		1205				
Fund	113	No.	Trigiti-oi-vvay iviana	agement		1203				
Gene	eral	01								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 200 - F	Purchase of Ser	vices						
201	Cleaning & Laundering									
202	Janitorial Services									
205	Refuse, Garbage, Silt and Sludge Removal									
	Telephone & Communication									
	Postal Services									
	Transportation									
	Licenses, Permits & Inspection Charges									
	Commercial off the Shelf Software Licenses									
	Electric Current									
	Gas Services									
	Steam for Heating									
	Meals (non-travel) & Official Entertaining									
	Overtime Meals									
	Advertising & Promotional Activities	25.046								
	Professional Services	35,816								
	Professional Svcs Information Technology									
	Accounting & Auditing Services									
	Legal Services									
	Mental Health & Intellectual Disability Services									
	Dues									
	Seminar & Training Sessions									
	Architectural & Engineering Services									
258	Court Reporters									
	Arbitration Fees									
	Repair & Maintenance Charges									
261	Repaving, Repairing & Resurfacing Streets									
	Demolition of Buildings									
264	Abatement of Nuisances									
265	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software									
275	Juror Fees									
276	Juror Expenses									
277	Witness Fees									
280	Insurance & Official Bonds									
282	Lease Purchase - Computer Systems									
283	Lease Purchase - Vehicles									
284	Ground & Building Rental									
	Rents - Other									
	Rental of Parking Spaces									
	Payments for Care of Individuals									
	Imprest Advances									
	Payments for Burials & Graves									
	Other Expenses (not otherwise classified)									
	, , ,									
	Total	35,816								
		,								

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2025 OPERATING BUDGET			BY PROGRAM						
Departn	nent	No.	Program No.						
Stree	ets	12	Right-of-Way Mana		1205				
und		No.							
Gen	eral	01							
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - N	Naterials & Suppl	lies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
	Library Materials								
	Chemicals & Gases	1							
	Dry Goods, Notions & Wearing Apparel	+							
	Cordage & Fibers Electrical & Communication	+							
	General Equipment & Machinery	+							
	Fire Fighting & Safety	+							
313	Food	+							
	Fuel - Heating & Cooling	+							
	General Hardware & Minor Tools								
	Hospital & Laboratory								
	Janitorial, Laundry & Household								
	Office Materials & Supplies	120							
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
	Lubricants								
	#2 Diesel Fuel	1							
	Compressed Natural Gas (CNG)	1							
	Liquid Propane Gas (LPG)								
345 399	Gasoline Other Materials & Supplies (not otherwise classified)								
399	Other Materials & Supplies (not otherwise classified)	+							
	<u>I</u> Total	120							
			00 - Equipment						
405	Construction, Dredging & Conveying				l	I			
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals								
428	Vehicles	754,649							
	Furniture & Furnishings	1							
499	Other Equipment (not otherwise classified)	+				ļ			
	Total	754,649							
7-531	(Program Based Budgeting Version)	7 34,049							

SECTION 41 103

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Stre	ets		12	Right-of-Way M	lanagement (1205
und Gen	eral		No. 01				
Class (1)	Description (2)		Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
	Professional Services (250-254, 257-259)		35,816				
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpos service provide applicable, unit co	d. Include, if
250	PA One Call System	35,816				Verification of under	ground
	Total Class 250	35,816					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	G BUDGET	Γ	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program	No.			
Stre	ets		12	Right-of-Way M	lanagement		1205	
Fund			No.					
Gen	eral		01					
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
428	Pacifico Ford Total Class 428	754,649 754,649				Purchase of vehicle	S	
	10141 01433 420	704,043				1		
			l					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA									
	BUDGET OFFICE		PROGRAM SUMMARY						
	FISCAL 2025 OPERATING	BUDGET							
Departme	nt	No.	Program			No.			
Streets	3	12	Right-of-Way Management 1205						
Fund		No.							
Transp	portation	17 Sumn	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	(-)	()	(-)	(-)	()			
a)	Personal Services		4,762,479	4,762,479	4,493,450	(269,029)			
b)	Employee Benefits								
200	Purchase of Services		70,000	70,000	70,000				
300	Materials and Supplies		2,000	2,000	2,000				
400	Equipment		1,164	1,164	101,164	100,000			
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	4,666,614	(169,029)			
	. Total	Summa	ary of Positions	1,000,010	1,000,011	(100,020)			
	T	Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)				(6)	,			
101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian Full Time - Uniform		00	45	00				
105			00	45	00				
	Total		68	45	68				
	Seid	ected Associated	1		F: 1000F				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
,	on-Governmental)		6,250,000	6,105,000	6,105,000				
Federal									
State									
Other Go	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)		6,250,000	6,105,000	6,105,000				

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

ent ts cportat Class Code (2)	iion		No. 12 No.	Program Right-of-W	ay Manageme	ont		No.
Class Code	iion			J		511L		1205
Code			17		, ,			
Code			Fiscal	Fiscal		Fiscal		Increase
Code		Salary	2023	2024	Increment	2025	Annual	(Decrease)
	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(2)		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	01 - Right of Way (ROW)							
2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		1	1	1	58,316	
3C47	Streets Assistant Chief Engineer	92,704 - 119,186		1	1	1	92,704	
1A04	Clerk 3	44,352 -48,394		2		2	96,788	
2L01	Administrative Technician	40,333 - 51,866			1	1	40,333	1
3B71	Construction Engineer 1	75,843 - 97,514		5	4	5	379,215	
3B72	Construction Engineer 2	86,775 - 111,577		1		1	86,775	
3A17	Construction Project Technician 1	51,535 - 56,695		2	1	2	103,070	
3A18	Construction Project Technician 2	56,048 - 61,816		18	7	15	840,720	(3
3A19	Construction Project Tech Supervisor	61,917 - 68,474		10	2	10	619,170	
3A30	Engineering Aide and Science Technician Trainee	39,057 - 42379			1			
1D41	Data Services Support Clerk	40,504 - 44,023		1		1	44,023	
7C13	Heavy Equipment Operator 1	47,922 - 52,519				1	52,519	1
3A11	Engineering Technician	50,189 - 55,148			1	1	55,148	1
3A02	Engineering Aide 2	44,352 - 48,394		4	2	4	193,576	
3A03	Engineering Aide 3	48,990 - 53,761		2	2	2	107,522	
3B81	Engineering Supervisor 1	75,843 - 97,514		2	1	2	151,686	
3B82	Engineering Supervisor 2	86,775 - 111,577		2		2	173,550	
3B74	Engineering Specialist	69,120 - 88,861		8	4	7	483,840	(1)
3B75	Staff Engineer	73,996 -95,136			2	1	88,996	1
3B04	Graduate Civil Engineer	49.252 - 63,328			2			
3B05	Civil Engineer 1	53,537 - 68,813			1			
		46,734 - 51,124		2	6	2	255,620	
3B03	Highway District Engineer	81,315 - 104,543		6	6	6	547,708	
1A37	·	40,504 - 44,023		1		1		
	Subtotal - Right of Way (ROW)			68	45	68	4,515,302	<u> </u>
	2L32 3C47 1A04 2L01 3B71 3B72 3A18 3A19 3A30 1D41 7C13 3A02 3A03 3B81 3B82 3B74 3B75 3B95 3A41 3B05 3A41 3B05	3B71 Construction Engineer 1 3B72 Construction Engineer 2 3A17 Construction Project Technician 1 3A18 Construction Project Technician 2 3A19 Construction Project Tech Supervisor 3A30 Engineering Aide and Science Technician Trainee	2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1A04 Clerk 3 44,352 - 48,394 2L01 Administrative Technician 40,333 - 51,866 3B71 Construction Engineer 1 75,843 - 97,514 3B72 Construction Project Technician 1 51,535 - 56,695 3A18 Construction Project Technician 2 56,048 - 61,816 3A19 Construction Project Tech Supervisor 61,917 - 68,474 3A30 Engineering Aide and Science Technician Trainee 39,057 - 42379 1D41 Data Services Support Clerk 40,504 - 44,023 7C13 Heavy Equipment Operator 1 47,922 - 52,519 3A11 Engineering Technician 50,189 - 55,148 3A02 Engineering Aide 2 44,352 - 48,394 3B81 Engineering Aide 3 48,990 - 53,761 3B82 Engineering Supervisor 1 75,843 - 97,514 3B82 Engineering Specialist 69,120 - 88,861 3B75 Staff Engineer 73,996 -95,136 3B04 Graduate Civil Engineer 53,537 - 68,813	2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1A04 44,352 - 48,394 2L01 Administrative Technician 40,333 - 51,866 3B71 Construction Engineer 1 75,843 - 97,514 3B72 Construction Engineer 2 86,775 - 111,577 3A17 Construction Project Technician 1 51,535 - 56,695 3A18 Construction Project Technician 2 56,048 - 61,816 Construction Project Tech Supervisor 61,917 - 68,474 3A30 Engineering Aide and Science Technician Trainee 39,057 - 42379 Data Services Support Clerk 40,504 - 44,023 Heavy Equipment Operator 1 47,922 - 52,519 Bengineering Technician 50,189 - 55,148 3A02 Engineering Aide 2 44,352 - 48,394 48,990 - 53,761 58,433 - 97,514 3B81 Engineering Supervisor 1 75,843 - 97,514 3B82 Engineering Supervisor 2 86,775 - 111,577 3B74 Engineering Specialist 69,120 - 88,861 3B75 Staff Engineer 73,996 - 95,136 3B75	2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 1 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 1A04 44,352 - 48,394 2 2L01 Administrative Technician 40,333 - 51,866 3B71 Construction Engineer 1 75,843 - 97,514 5 3B72 Construction Project Technician 1 51,535 - 56,695 2 3A17 Construction Project Technician 2 56,048 - 61,816 18 3A18 Construction Project Tech Supervisor 61,917 - 68,474 10 3A30 Engineering Aide and Science Technician Trainee 39,057 - 42379 1 Data Services Support Clerk 40,504 - 44,023 1 Heavy Equipment Operator 1 47,922 - 52,519 1 Engineering Technician 50,189 - 55,148 1 Band Engineering Aide 2 44,352 - 48,394 4 48,990 - 53,761 2 2 3881 Engineering Supervisor 1 75,843 - 97,514 2 Band Engineering Specialist 69,120 - 88,861 8 3B75 Engineering Specialist 69,12	2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 1 1 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 1 1A04 Clerk 3 44,352 - 48,394 2 2L01 Administrative Technician 40,333 - 51,866 1 3B71 Construction Engineer 1 75,843 - 97,514 5 4 Construction Project Technician 1 51,535 - 56,695 2 1 Construction Project Technician 2 56,048 - 61,816 18 7 3A18 Construction Project Tech Supervisor 61,917 - 68,474 10 2 3A30 Engineering Aide and Science Technician Trainee 39,057 - 42379 1 Data Services Support Clerk 40,504 - 44,023 1 Heavy Equipment Operator 1 47,922 - 52,519 3A11 Engineering Technician 50,189 - 55,148 1 3A03 Engineering Aide 2 48,390 - 53,761 2 2 3A84 Engineering Supervisor 1 75,843 - 97,514 2 1 3B84 Engineering Supervisor 2 86,775 - 111,577 2 1 <tr< td=""><td>2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 1 1 1 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 1 1 1A04 Clerk 3 44,352 - 48,394 2 2 2L01 Administrative Technician 40,333 - 51,866 1 1 1 3B71 Construction Engineer 1 75,843 - 97,514 5 4 5 3B72 Construction Engineer 2 86,775 - 111,577 1 1 1 3A17 Construction Project Technician 1 51,535 - 56,695 2 1 2 3A18 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 3A30 Engineering Aide and Science Technician Trainee 39,057 - 42379 1 1 1D41 Data Services Support Clerk 40,504 - 44,023 1 1 1 4Haavy Equipment Operator 1 47,922 - 52,519 1 1 1 3A01 Engineering Technician 50,189 - 55,148 1 1 1 3A02 Engineering Supervisor 1 75,843 - 97,51</td><td>2L.32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 1 1 1 58,316 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 1 1 1 92,704 1A04 Clerk 3 44,352 - 48,394 2 2 96,788 2L01 Administrative Technician 40,333 - 51,866 1 1 1 40,333 3B71 Construction Engineer 1 75,843 - 97,514 5 4 5 379,215 3B72 Construction Engineer 2 86,775 - 111,577 1 1 86,775 3A17 Construction Project Technician 1 51,535 - 56,695 2 1 2 103,070 3A18 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 619,170 3A19 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 619,170 3A19 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 619,170 3A19 Data Services Support Clerk 40,504 - 44,023 1 1 4,0</td></tr<>	2L32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 1 1 1 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 1 1 1A04 Clerk 3 44,352 - 48,394 2 2 2L01 Administrative Technician 40,333 - 51,866 1 1 1 3B71 Construction Engineer 1 75,843 - 97,514 5 4 5 3B72 Construction Engineer 2 86,775 - 111,577 1 1 1 3A17 Construction Project Technician 1 51,535 - 56,695 2 1 2 3A18 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 3A30 Engineering Aide and Science Technician Trainee 39,057 - 42379 1 1 1D41 Data Services Support Clerk 40,504 - 44,023 1 1 1 4Haavy Equipment Operator 1 47,922 - 52,519 1 1 1 3A01 Engineering Technician 50,189 - 55,148 1 1 1 3A02 Engineering Supervisor 1 75,843 - 97,51	2L.32 Administrative Specialist 2 (Non-Confidential) 58,316 - 74,980 1 1 1 58,316 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 1 1 1 1 92,704 1A04 Clerk 3 44,352 - 48,394 2 2 96,788 2L01 Administrative Technician 40,333 - 51,866 1 1 1 40,333 3B71 Construction Engineer 1 75,843 - 97,514 5 4 5 379,215 3B72 Construction Engineer 2 86,775 - 111,577 1 1 86,775 3A17 Construction Project Technician 1 51,535 - 56,695 2 1 2 103,070 3A18 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 619,170 3A19 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 619,170 3A19 Construction Project Tech Supervisor 61,917 - 68,474 10 2 10 619,170 3A19 Data Services Support Clerk 40,504 - 44,023 1 1 4,0

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr					No.		/ NA				No. 1205
Stree Fund	ets				12 No.	Right-of-VV	Right-of-Way Management				
	sportat	ion			17						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)
	()								,	()	
1 2 3 4 5 5		Total Full Time Overtime Lump Sum Bonuses Temporary and Seasonal					68	45	68	4,515,302 106,749 32,427 3,000 46,944	
i otai G		quirements Plus: Earned Increment					80	45	68	17,185	
		Plus: Longevity Less: (Vacancy Allowance)	Total B	udget Request						2,750 (230,907) 4,493,450	
				Summa	ry of Personal	Services					
				al 2023		iscal 2024	Ι.		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					16,011			32,427	16,416	
2		ne - Civilian			68	4,570,448	45	68	4,304,330	(266,118)	
3		ne - Uniform				0.000			0.000		
4 5		Gross Adj. np/Seas, Bd, SCG	-			3,000			3,000 46,944	(20,556)	
6		ne - Civilian				67,500 105,520			106,749	1,229	
7		ne - Uniform	-			100,020			100,749	1,229	
8		Uniform Leave	-								
9	Shift/St		-								
10	H&L, IC	DD, LT-Sick									
11											
12											
71-53J	(Progra	Total m Based Budgeting Version)			68	4,762,479	45	68	4,493,450	(269,029)	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2025 OF LIVATING BUDGLI		DIFROGRAM						
Departm	nent	No.	Program			No.		
Stree	ets	12	Right-of-Way Mana	agement		1205		
Fund		No.		9				
	sportation	17						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	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							
	Commercial off the Shelf Software Licenses							
	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services		70,000	70,000	70,000			
	Professional Svcs Information Technology		. 0,000	. 0,000	. 0,000			
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repairing, Repairing & Resurfacing Streets							
	Demolition of Buildings Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Frees							
	Juror Expenses Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	<u> </u>		70.000	70.000	70.000			
	Total		70,000	70,000	70,000			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM						
Departr	nent	No.	Program No.						
Stre	ets	12	Right-of-Way Mana	gement		1205			
und		No.			<u>.</u>				
Tran	sportation	17							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Suppli	ies					
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 4	00 - Equipment						
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
428	Vehicles								
430	Furniture & Furnishings		1,164	1,164	1,164				
499	Other Equipment (not otherwise classified)				100,000				
	Total		1,164	1,164	101,164	100,00			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	G RODGE		CARE OF	INDIVIDUA	LS, BY PRO	JGKAM
Departr	nent		No.	Program			No.
Stre	ets		12	Right-of-Way M	lanagement		1205
Fund			No.				
Tran	sportation		17				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			70,000	70,000	70,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpos	
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit c	ost of service.
050	DA One Call Contains		70,000	70,000	70.000	\/if:k:f	d
250	PA One Call System		70,000	70,000	70,000	Verification of under utilities	ground
	Total Class 250		70,000	70,000	70,000	uullues	
	1011. 01135 200		. 0,000	7 0,000	. 5,556		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG BUDGET	<u> </u>	250s AND 290, BY PROGRAM					
Departi Stre Fund	ment		No. 12 No.	Program Right-of-Way M		No. 1205			
Trar	nsportation		17						
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.			
499	TBD '25 Total Class 428				100,000 100,000	Equipment			

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
		Traffic Engineering, Maintenance and	
Streets	12	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

⁻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 going forward.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Average days to repair traffic light	1	1	1						
Comments:									
Average days to repair traffic sign: A-level work order	9.5	10.0	10.0						
Comments:									
Average days to repair traffic sign: B-level work order	9.5	20.0	20.0						
Comments:									
Average days to repair traffic sign: C-level work order	23.0	35.0	30.0						
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

⁻Leverage Grant Opportunities: The Department will leverage available state and local grants to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2025 OPERATING B	UDGET				
Department		No.	Program	No.		
Streets		12	Traffic Engineering	Maintenance and M	anagement	1206
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,182,052	(1)	(=)	(5)	(1)
04	County Liquid Fuels Tax	940,774	870,330	870,330	870,330	
05	Special Gasoline Tax	5,071,170	3,610,456	3,610,456	3,669,472	59.016
08	Grants Revenue	8,359,646	61,883,500	61,883,500	104,030,000	42,146,500
17	Transportation	0,000,040	6,909,790	9,686,232	10,215,956	529,724
17	Total	20,553,642	73,274,076	76,050,518	118,785,758	42,735,240
			Time Positions b		110,700,700	42,700,240
Fund	l	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
	Fund	6/30/23		PPE 11/26/23		•
No.			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	92	440	0.5	440	
17	Transportation		116	95	116	
	Total Full Time	92	116	95	116	
	S	ummary of Non-	Tax Revenues b			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	111,305				
04	County Liquid Fuels Tax	2,026,895	4,000,000	3,189,560	4,000,000	810,440
80	Grants Revenue	3,759,730	61,883,500	61,883,500	104,030,000	42,146,500
17	Transportation		280,000	100,000	100,000	
	Total	5,897,930	66,163,500	65,173,060	108,130,000	42,956,940
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Traffic Control	170,731,000	4,350,000		4,400,000	31,500,000
	Total	170,731,000	4,350,000	49,700,000	4,400,000	31,500,000
			ated Operating (1,100,000	0.,000,000
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	•					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,507,276	1,924,182	1,890,678	2,000,125	109,447
Finance	Employee Benefits - Uniform	4.505.0=5			0.000.15=	100 1:=
	Total	1,507,276	1,924,182	1,890,678	2,000,125	109,447

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 Traffic Engineering Maintenance and Management 1206 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (3) (4) (5) (6) (7) **Employee Compensation** 100 3,867,085 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 360,386 300 Materials and Supplies 944,291 400 Equipment 1,010,290 Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 6,182,052 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 92 105 Full Time - Uniform Total 92 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental) 111,305 Federal State Other Governments

111,305

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE FISCAL 2025 OPERATING			LIST OF POSITIONS BY PROGRAM					
Depart				No.	Program				No.	
Stre	eets			12	Traffic En	gineering Mair	ntenance and	Management	1206	
Fund Ger	neral			No. 01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01- Administration								
1	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	130,438	1						
2	2L01	Administrative Technician	40,333 - 51,866	1						
3	1A03	Office Clerk 2	37,526 - 40,572	1						
4	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1						
5	T581	Transportation Director of Operations	139,920	1						
		Subtotal - Administration		5						
		02 - Engineering								
6		Construction Engineer 1	75,843 - 97,514	1						
7		Construction Engineer 2	86,775 - 111,577	2						
8		Construction Project Technician 2	54,284 - 59,870	1						
9		Construction Project Tech Sup	61,917 - 68,474	1						
10		Engineering Aide 2	44,352 - 48,394	3						
11		Engineering Aide Trainee	39,057 - 42,379	2						
12		Graduate Civil Engineer	63,328	2						
13		Streets Assistant Chief Engineer	92,704 - 119,186	3						
14		Streets Chief Engineer	100,000 - 129,814	1						
15		Traffic District Engineer	75,843 - 97,514	2						
16	6E16	Traffic Investigator 2	50,189 - 55,148	5						
		Subtotal - Engineering		23						
		03 - Traffic Signs								
17	7H05	Building Maintenance Mechanic	47,448 - 52,069	1						
18		Painting Group Leader	51,535 - 56,695	1						
19		Semiskilled Laborer	40,504 - 44,023	17						
20		Sign Fabricator	47,922 - 52,519	2						
21		Trades Helper (Electrical)	40,504 - 44,023	2						
22		Stores Supervisor	54,404 - 59,965	1						
23		Stores Worker	40,396 - 43,963	2						
24		Street Crew Chief 2	48,990 - 53,761	3						
25		Street Repair Crew Chief 1	45,540 - 49,745	5						
26	7A42	Street Repair Supervisor	54,404 - 59,965	1						
27	7P25	Traffic Sign Supervisor	54,876 - 70,534	1						
		Subtotal - Traffic Signs		36						

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM No. Department Program 1206 Streets Traffic Engineering Maintenance and Management 12 Fund No. 01 General Fiscal Fiscal Fiscal Increase 2023 2024 2025 Salary Increment Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/26/23 6/30/23 No. Code (in dollars) Positions Positions 7/1/24 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)04-Traffic Signals and Systems 7K02 Electrician 2 54,404 - 59,965 28 29 7K68 Electronic Technician Group Leader 61,917 - 68,474 3 30 7K64 Electronic Technician 2 57,826 - 63,820 18 Electronic Technician 1 31 7K63 50,189 - 55,148 4 2 32 7K58 Streets Electronic Systems Superintendent 62,868 - 80,819 Subtotal - Traffic Signals and Systems 28 Subtotal - Traffic Engineering, Maint. & Mgmt. 01 - Administration 5 02 - Engineering 23 36 03 - Traffic Signs 04 - Traffic Signals And Systems 28 92 Totals

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Stre	eets				12	Traffic En	Traffic Engineering Maintenance and Management				1206
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Total G	oross Re	quirements Plus: Earned Increment Plus: Longevity				92					
		Less: (Vacancy Allowance)									-
		2000. (Vacancy / mowalloc)	Total Bu	ıdget Request							
					ry of Personal	Services					
			Fisca	al 2023	1	iscal 2024		Fisc	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			54							
2		ne - Civilian	92	3,304,705							
3	1	ne - Uniform		40.500		-					
<u>4</u> 5		Gross Adj. mp/Seas, Bd, SCG		10,560 6,256							
6		ne - Civilian		542,559							
7		ne - Uniform		0.12,000							
8		d Uniform Leave									
9	Shift/St			549							
10	H&L, IC	DD, LT-Sick		2,402							
11											
12											
74 50 1		Total	92	3,867,085							

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Stre	ets	12	Traffic Engineering	g Maintenance and I	Management	1206		
und		No.	Traine Engineering	g mantenance and i	viariagomoni	1200		
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering	532						
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	4,892						
210	Postal Services							
211	Transportation	749						
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	76,246						
251	Professional Svcs Information Technology	11,490						
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	245						
256	Seminar & Training Sessions	405						
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	250,264						
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	15,562						
286	Rental of Parking Spaces							
290	Payments for Care of Individuals					Į		
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
_	Total	360,386						

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Stre		12	_	g Maintenance and M	lanagement	1206
Fund		No.	Traine Engineering	g Maintenance and W	lanagement	1200
Gen	eral	01				
			Fig. at 1 2024	Fig. a. J. 2024	Figural 2005	Income
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.,		Schedule 300 - I			(3)	(.)
301	Agricultural & Botanical					I
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	91,629				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,458				
309	Cordage & Fibers					
310	Electrical & Communication	610,747				
311	General Equipment & Machinery	171				
312	Fire Fighting & Safety	8,568				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	27,981				
317	Hospital & Laboratory	511				
318	Janitorial, Laundry & Household	7,215				
320	Office Materials & Supplies	126,618				
322	Small Power Tools & Hand Tools	41,922				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,780				
325	Printing	7,529				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	327				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,568				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,269				
	Total	944,291				
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	99,503				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,073				!
420	Office Equipment					!
423	Plumbing, AC & Space Heating					1
424	Precision, Photographic & Artists					
426	Recreational & Educational					!
427	Computer Equipment & Peripherals	3,205				!
428	Vehicles	899,589				1
430	Furniture & Furnishings					1
499	Other Equipment (not otherwise classified)	1,920				!
<u> </u>	<u> </u>	4.040.000				1
	Total	1,010,290				

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

	FISCAL 2025 OPERATIN		Т	CARE OF INDIVIDUALS				
Departr Stre			No. 12	Program Traffic Engine	ering Maintenand	ce and Mgmt.	No. 1206	
Fund			No.					
Gen	leral		01			1	1	
			Fiscal 2023	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025	Increase	
Class	Description		Actual Obligations	Original Appropriation	Obligations	Proposed Budget	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		87,736					
290	Payments for Care of Individuals						<u> </u>	
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe nurnose	or scope of service	
Object	Name of Contractor	Actual	Original	Estimated	Proposed	provided. Include,	if appropriate, unit	
Code	or Provider	Obligations	Appropriation	Obligations	Budget	cost of service		
250	M&M Lawn Care East Inc	21,336				Turf Management		
	General Highway Products, Inc.	53,590				CXS Gates		
250	Tyco Fire	1,320				On-Call Consulting	g Services TBD	
	Total Class 250	76,246						
054	M-4	44 400						
251	Metasource, LLC Total Class 251	11,490 11,490				Imaging Platform		
i								
1								

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN		1		AITO 200,	BT PRUG	
Depart	ment		No.	Program			No.
Stre	eets		12	Traffic Engine	ngineering Maintenance and Mgmt. 120		
Fund			No.	Ů	<u> </u>	<u> </u>	
Gei	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Doscribo purr	ose or scope of
Object		Actual	Original	Estimated	Proposed		ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	•	t cost of service.
0000		Obligationo	, прогорнации	Obligations	Budgot	арриоавіо, ап	
260	Avery Dennison	3,044				Printer Maintenand	ce
260	Electronic Risk Consultant, Xerox Corp.	33,662				Copier Maintenand	ce
260	Elliot Lewis, Charles W. Romano, Devine Bros	213,558				HVAC Service & F	
	Total Class 260	250,264				1	•
305	Garden State Highway Products	16,116				Vinyl Sheeting; Tra	ansparent
305	Donato Spaventa & Sons	2,962				Concrete	
305	Sherwin Williams Company	11,023				Paint Supplies	
305	James Doorcheck Inc	36,093				Hardware	
305	Northeast Fence & Iron Works	25,349				Chain Link Fence	Parts
305	Streets Department	85				Employee Reimbu	rsement
	Total Class 305	91,629					
310	Colonial Electric, Flemington, NorthStar	226,699				Electrical Supplies	
310	Graybar Electric Company	351,012				Telecommunication	ns Supplies
310	PermabandInc, Tiles In Style	1,334				Small Order Purch	ase - Cable
310	Warehouse Battery Outlet Inc	160				Batteries	
310	Traffic Parts Inc	31,542				Repair Parts	
	Total Class 310	610,747					
320	Staples, Vertivi Operating, Paper Mart	123,689				Office supplies, co	
320	WB Mason Total Class 320	2,928 126,618				Bottled Drinking W	ater
	Total Class 320	120,010				1	
411	Airmark Corp	36,603				Small Order	
411	Avenues International Inc	62,900				Various Items	
	Total Class 411	99,503				1 4.1.6 4.5 1.6.1.1.5	
1							
428	Sea Box Inc.	18,431				Storage Trailer	
428	Pacifico Ford and Chapman Chevrolet	881,158				Purchase of Vehic	les
	Total Class 428	899,589					
						1	
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Ì							
Ì							
				1			
				1			
						I	

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING I		PROGRAM SUMMARY					
Departmen	it	No.	Program No.					
Streets		12	Traffic Engineering	Maintenance and M	anagement	1206		
Fund		No.						
County	Liquid Fuels Tax	04	many by Class					
		1	mary by Class	Fig. at 0004	Fig. 1 0005			
0.1	5	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	288,141	670,330	670,330	670,330			
300	Materials and Supplies	652,633	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	940,774	870,330	870,330	870,330			
		1	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)							
Federal		0.000.005	4 000 000	0.100.500	4 000 000	040.440		
State		2,026,895	4,000,000	3,189,560	4,000,000	810,440		

2,026,895

4,000,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 41 123

3,189,560

4,000,000

810,440

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	Program No.					
epartr	nent	No.						
Stre	ets	12	Traffic Engineering	Maintenance and M	anagement	1206		
und		No.	<u> </u>	,				
Cou	nty Liquid Fuels Tax	04						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices .				
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	288,141	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	288,141	670,330	670,330	670,330			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stre	ets	12	Traffic Engineering	g Maintenance and M	anagement	1206	
Fund		No.	g	,	anagemen		
Cou	nty Liquid Fuels Tax	04					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Jour	Beschpton	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	()	Schedule 300 - I	Materials & Supp	olies	()	, ,	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	46,700					
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication	40,633	200,000	200,000	200,000		
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	449,800					
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	115,500					
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	T. 1.1	050 000	200,000	200,000	200,000		
	Total	652,633	200,000 00 - Equipment	200,000	200,000		
405	Construction, Dredging & Conveying		- Lyaipinent				
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	1					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	1					
428	Vehicles	1					
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	, , ,						
	Total						
74 501	(Program Based Budgeting Version)	•					

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Departn	nent		No.	Program			No.				
Stre			12		ering Maintenanc		1206				
Fund			No.	<u> </u>	<u> </u>	3					
	nty Liquid Fuels Tax		04								
000	They Elquid 1 dolo 1 d.		04								
			Figural 2022	Figural 2024	Figure 2024	Figure 2005	Ingraga				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
			Actual	Original	Estimated	Proposed	or				
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)				
(1)	(2)		(3)	(4)	(5)	(6)	(7)				
	Professional Services (250-254, 257-259)		288,141	670,330	670,330	670,330					
290	Payments for Care of Individuals										
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose o	r scope of service				
Object	Name of Contractor	Actual	Original	Estimated	Proposed	provided. Include, if					
Code	or Provider	Obligations	Appropriation	Obligations	Budget	cost of service					
250	Ramos & Assoc Inc, Seravalli Inc	288,141	670,330	670,330		Streets Reconstruc	tion				
	Total Class 250	288,141	670,330	670,330	670,330						
						1					
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71-53N (Program Based Budgeting Version)

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

	FISCAL 2025	OPERATIN	G BUDGE	250s AND 290, BY PROGR				KAW
Departi	nent			No.	Program	No.		
Stre				12	Traffic Enginee	ering Maintenance	e and Mgmt.	1206
Fund				No.		<u> </u>	<u> </u>	
Cou	ınty Liquid Fuels Tax			04				
Minor	Name of Contract	or	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Dogoribo purp	ose or scope of
Object		OI .	Actual	Original	Estimated	Proposed		ded. Include, if
Code	or i rovider		Obligations	Appropriation	Obligations	Budget		cost of service.
Ocuc			Obligations	прогорналогі	Obligations	Budget	арриоавіо, апт	0001 01 001 1100.
310	Rumsey Electric		40,633	200,000	200,000	200,000	Split Base for Traff	ic Poles
	•	Total Class 310		200,000	200,000	200,000		
316	Garden State Highway Products		449,800				SQ Post	
		Total Class 316	449,800					
328	Traffic Logix Corporation]	115,550				Traffic Speed Cont	rol Devices
		Total Class 328	115,550					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program Streets 12 Traffic Engineering Maintenance and Management 1206 No. Special Gasoline Tax 05 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (3) (6) (7) 100 **Employee Compensation** Personal Services 2,228,472 2,228,472 2,228,472 2,228,472 a) **Employee Benefits** b) 481,000 200 Purchase of Services 481,000 481,000 Materials and Supplies 2,091,978 440,984 440,984 500,000 300 59,016 400 Equipment 739,578 450,000 450,000 450,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 11,142 10,000 10,000 10,000 Advances and Misc. Payments 900 Total 5,071,170 3,610,456 3,610,456 3,669,472 59,016 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

		CITY OF PHIL BUDGET (FISCAL 2025 OPER		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	<u> </u>					No.
Stre Fund	ets				12	Traffic En	gineering M	aintenance	and Manager	ment	1206
	oial Ca	anolina Tay			No. 05						
Spe	iciai Ga	asoline Tax			1 05		I				Ι.
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Total C		See Transportation Fund								2,228,472	
Total G	iross Re	quirements								2,228,472	
		Plus: Earned Increment Plus: Longevity									
		Less: (Vacancy Allowance)									
		2000. (Vasarioy / mowarioe)	Total Bu	ıdget Request						2,228,472	
					ry of Personal	Services					
			Fisca	al 2023	F	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum ne - Civilian		2 125 060		2 220 470			2,228,472		
3		ne - Civillan ne - Uniform		2,135,969	 	2,228,472			2,220,412		
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		92,503							
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11						\vdash					
12											
74 52 1	/D== ===	Total am Based Budgeting Version)		2,228,472	<u> </u>	2,228,472			2,228,472		

Total
71-53J (Program Based Budgeting Version)

SECTION 41 129

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM					
epartment No.			Program No.					
Stree	ets	12	Traffic Engineering	anagement	1206			
ınd		No.	<u> </u>					
Spec	cial Gasoline Tax	05						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -	Purchase of Serv	rices				
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							
	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							
	Professional Services							
_	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles		1					
	Ground & Building Rental		+					
	Rents - Other							
	Rental of Parking Spaces		+					
	Payments for Care of Individuals		+					
	Imprest Advances		+					
	Payments for Burials & Graves Other Expenses (not otherwise electified)		+					
299	Other Expenses (not otherwise classified)		+					
			+					
			+					
			481,000	481,000	481,000			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departr	ment	No.	Program			No.	
Stre	ets	12	Traffic Engineering	g Maintenance and M	lanagement	1206	
Fund		No.	<u> </u>	,	<u> </u>		
Spe	cial Gasoline Tax	05					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	357,879	132,635	132,635	200,000	67,365	
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication	1,524,658	276,275	276,275	200,000	(76,275	
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	209,440	32,074	32,074	100,000	67,926	
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	2,091,978	440,984	440,984	500,000	59,016	
		Schedule 4	00 - 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	739,578	450,000	450,000	450,000		
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total (Program Based Budgeting Version)	739,578	450,000	450,000	450,000		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
Stre	ets	12	Traffic Engineering	g Maintenance and M	lanagement	1206	
und		No.					
Spe	cial Gasoline Tax	05					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
504		ie 500 - Contrib	utions, Indemni	ties & Taxes			
501	Celebrations						
504	Meritorious Awards						
505 506	Contributions to Educational & Recreational Org. Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	org. Hot Educational of Neoroalional						
	Total						
		Schedule 70	0 - Debt Service	s			
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						
	Sc		yments to Other	Funds			
801	Payments to General Fund	11,142	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						
		44.4.	10.000	10.000	10.005		
	Total Schodule 00	11,142	10,000	10,000	10,000		
		J - Advances an	a Otner Wiscella	aneous Payment	!S		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025	OPERATIN	G BUDGE	250S AND 290, BY PRO				GRAIVI	
Departi	ment			No.	Program			No.	
Stre	eets			12	Traffic Enginee	ering Maintenance	e and Mgmt.	1206	
und				No.					
Spe	cial Gasoline Tax			05					
Minor	Name of Contrac	tor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
220	Peco Energy Company			481,000	481,000	481,000	Electric Current		
		Total Class 220		481,000	481,000	481,000			
305	Garden State Highway Products	<u> </u>	357,879	132,635	132,635	200,000	Vinyl Sheeting - Tra	ansparent	
		Total Class 305	357,879	132,635	132,635	200,000			
	Traffic Parts, Inc.		53,426		6,500	6,500	Traffic Signal Parts	•	
	North Star Electrical Supply		463,912		50.000	50.000	Traffic Cable		
	Flemington Aluminum		298,605		50,000		Traffic Sign Parts		
	Garden State Highway Graybar Electric Company Inc.		708,715	150,000	100,000		Hardware Electric Supplies		
	Image Components Corp. Garden	State	706,715	30,000	30,000		Traffic Signal Parts		
	Rumsey Electric Company	State		6,500	30,000	30,000	Traffic Signal Parts		
	Graybar Electric Company Inc.			89,775	89,775	13,500	Telecommunication		
310	Graybar Elootilo Gompany ino.	Total Class 310	1,524,658	276,275	276,275	200,000	rologommamodaloi	Топринос	
		ļ l			·	·			
316	Garden State Highway, Fastenal		209,440	32,074	32,074	100,000	Sign Parts & Acces	ssories	
		Total Class 316	209,440	32,074	32,074	100,000			
428	Pacifico Ford, Chapman Chevrolet	, Clark Equip.	739,578	450,000	450,000	450,000	Vehicles		
		Total Class 428	739,578	450,000	450,000	450,000			
	I								

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING I		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
Streets	•	12	Traffic Engineering	g Maintenance and M	anagement	1206		
Fund		No.						
Grants	Revenue	08						
			nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services		305,000	305,000		(305,000)		
b)	Employee Benefits							
200	Purchase of Services	8,283,698	61,578,500	61,578,500	104,030,000	42,451,500		
300	Materials and Supplies					0		
400	Equipment	75,948				0		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	8,359,646	61,883,500	61,883,500	104,030,000	42,146,500		
			ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)	617,051	5,475,500	5,475,500	430,000	(5,045,500)		
Federal								
State		3,142,679	56,408,000	56,408,000	103,600,000	47,192,000		

3,759,730

61,883,500

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 41 134

61,883,500

104,030,000

42,146,500

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGEI			WITHIN	ROGRAM	
Departme	nt		No.		Program			No.
Streets			1	2	Traffic Engineering Maintenance and Management 1206			1206
Fund			No.					
Grants	Revenue		0	8				
Fu	nding 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 - 06/30/2024				Program Income		
Х	Local (Non-Govt.)			Gra	ant Objective			
	-							

Offset costs for traffic design/construction required in conjunction with new development.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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
			y of Positions		E. 1000-	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Inc. / (Dec.)
Code	Category	Positions 6/30/23	Budgeted Positions	Run PPE 11/26/23	Budgeted Positions	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	0/30/23	FUSILIUIIS	FFE 11/20/23	FUSILIUIIS	(7)
101						
105	Full Time - Uniform Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Streets			12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
ı uı	Federal	Sports Complex Special Se	rvices District (SCSSD)	I FD Lights		G12800	120818
	State	Award Period	Tylees District (OCOOD)	LLD Lights	Type of Grant	G 12000	120010
	Other Govt.	11/1/2018 - 06/30/2023			Reimbursement		
Х	Local (Non-Govt.)	11/1/2010 - 00/30/2023	Gra	nt Objective	Reimbursement		
				ne onjecuro			
			-111-114				
increase pe	edestrian safety with t	petter lighting while promoting w	aikability in commercial	and residential corridors	5.		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		,	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		. ,	. ,	. ,	,	, ,
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker						
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA	1 Contributions					
	Class 192 - FICA	/ Madical					
	Class 193 - Health						
	·						
	Class 195 - Group I	al Plan 10 - City Match					
200				100,000	100,000		100,000
200	Purchase of Services			100,000	100,000		100,000
300	Materials and Supplie	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	Tot	tal	Summary by	100,000 Funding Sourc	100,000		100,000
					Fiscal 2024	Fi I 000F	1
0 1		0.1	Fiscal 2023	Fiscal 2024		Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						//
400	Local (Non-Governm	•		100,000	100,000		(100,000)
	Tot	tal	Summari	100,000	100,000		(100,000)
			Actual	r of Positions Fiscal 2024	Increment	Fiscal 2025	Inc. / (Ds)
Cada		Cotogony	Actual Positions		Increment		Inc. / (Dec.)
Code (1)		Category (2)	6/30/23	Budgeted Positions	Run PPE 11/26/23	Budgeted Positions	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(<i>-</i>)	0,00,20	1 001110113	11 = 11/20/20	1 00,000	(1)
105	Full Time - Uniform						
100							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVATINO B	ODOLI		***************************************	TOOTON	
Departmer			No.	Program			No.
Streets Fund	S		12	Traffic Engineerin	g Maintenance and	Management	1206
	Revenue		No. 08				
			00				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Safety and Operational Ent	orcements 3			TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)	1/1/2024 - 06/30/2025	Gra	nt Objective	Reimbursement		
	Local (Non-Govi.)		O ru	in objective			
Contracted	services for pending	PennDOT safety grant request	S.				
			Summa	ry by Class			
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
O.acc		2 000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service			10,000,000	10,000,000	5,000,000	(5,000,000)
300	Materials and Suppli	es					
400	Equipment	··· 					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.			10,000,000	10,000,000	5,000,000	(5,000,000)
	10	lai	Summary by	Funding Sourc		3,000,000	(5,000,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			10,000,000	10,000,000	5,000,000	(5,000,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		10,000,000	10,000,000	5,000,000	(5,000,000)
	ı			of Positions	I in	F:- 1000	
04-1-		Catagon	Actual	Fiscal 2024	Increment	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	Positions 6/30/23	Budgeted Positions	Run PPE 11/26/23	Budgeted Positions	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	0,00,20	1 00,0010	11 2 11/20/20	1 00/110/13	(1)
105	Full Time - Uniform						
.00	To	tal	1				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL 202	3 OF LINE DI	DDGLI		AAIIIIIIA L	TOURAIN	
Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Historic Streets (ARLE 7)				G12609	120434/120435
Х	State	Award Period			Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective	-		
Restoration	n of cobblestone stree	ets in different areas of the city.					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s				200,000	200,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	Summary by	Funding Source		200,000	200,000
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	1	Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(0)	(1)	(0)	(0)	(1)
200	State		199,460			200,000	200,000
300	Other Governments		100,100			200,000	200,000
400	Local (Non-Governm	nental)					
	To	<i>'</i>	199,460			200,000	200,000
	10			of Positions	•	200,000	200,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	<u> </u>	1	1		<u> </u>

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206	
Fund Grants	Revenue		No. 08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Eakins Oval (ARLE 7)				G12611	120437/120438	
Х	State	Award Period			Type of Grant			
	Other Govt.	4/16/2018 - 4/15/2021			Reimbursement			
	Local (Non-Govt.)	.,	Gra	nt Objective				
Upgrade p	edestrian crossings at	t Eakins Oval intersections.						
	T			ry by Class	1		•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	1	· · · · · · · · · · · · · · · · · · ·						
200	Purchase of Services							
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	То	tal	Summoru hu	Funding Source				
	I					Fi 1 000F	l	
0-1		0-4	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		62,754					
300	Other Governments							
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·						
	То	tal	62,754	. of Docitions	<u> </u>			
	T			of Positions	T . =			
_			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal	1	ĺ	Í			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
Streets	;		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund Grants	Revenue		No. 08				
		O Titl-				O	In day 0 - da
Fur	nding Sources Federal	Grant Title	one Dhace 2 (ADLE 7)			Grant Number G12613	Index Code 120440/120441
X	State	CW Intersection Modificati Award Period	ons - Phase 3 (ARLE 1)		Type of Grant	G12013	120440/120441
	Other Govt.	4/16/2023 - 4/25/2025			Reimbursement		
	Local (Non-Govt.)	4/10/2020 - 4/20/2020	Gra	nt Objective	rembusement		
Design and	d construct new inters	ections to improve pedestrian	safety.				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S				1,200,000	1,200,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal				1,200,000	1,200,000
			Summary by	Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		897,587			1,200,000	1,200,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	897,587			1,200,000	1,200,000
	1			of Positions	1		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F. II Ti- 0' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tol	1			 	
	10	tari	•			_	

71-53P (Program Based Budgeting Version)

SECTION 41 140

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	3 OPERATING B	DUGLI		VVIIIIIV	NOGNAM	
Departmen	nt		No.	Program			No.
Streets	i		12	Traffic Engineering	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	20th Moyamensing & Packe	er Intersection Realignme	ent (ARLE 8)		G12615	120473
X	State	Award Period		,	Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Design and	d construct intersectio	n to improve pedestrian safety.					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service			850,000	850,000	1,000,000	150,000
300	Materials and Suppli			,		, , , , , ,	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
	Advances and Misc.						
300	To			850,000	850,000	1,000,000	150,000
	10	tai	Summary by	Funding Source		1,000,000	100,000
			Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0040		outegory	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	(-7	()	(-)	(3)	()
200	State		95,825	850,000	850,000	1,000,000	150,000
300	Other Governments			,		, , , , , ,	
400	Local (Non-Governm	nental)					
	`	<i>'</i>	95,825	850,000	850,000	1,000,000	150,000
	Total 95,825 850,000 850,000 1,000,000 150,000 Summary of Positions						
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian						
	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

CITY OF DUIL ADEL DUIA

	В	JDGET OFFICE 25 OPERATING E		GRA	_	ATION SUMM PROGRAM	ARY
Departme	ent		No.	Program			No.
Street	S		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grant	s Revenue		08				
Fu	ınding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Traffic Calmin	g (ARLE 8)			G12616	120476
Х	State	Award Period			Type of Grant	•	
	Other Govt.	09/24/18 - 09/23/25			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	T			ary by Class			
			Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worke	r's Comp Disability					
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s		50,000	50.000	500.000	450.000

	Total		50,000	50,000	500,000	450,000				
	Summary by Funding Source									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenue	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State	373,829	50,000	50,000	500,000	450,000				
300	Other Governments									
400 Local (Non-Governmental)										
Total		373,829	50,000	50,000	500,000	450,000				
		C	of Docitions							

	Summary of Positions									
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

Contributions, Indemnities and Taxes

300 400 500

800

900

SECTION 41 142

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN F	ROGRAM	
Departmen	nt		No.	Program			No.
Streets	3		12 No.	Traffic Engineerin	g Maintenance and	Management	1206
	Revenue		08				
Fu	nding 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 - 9/23/2025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Design and	d installation of innov	ative traffic calming measures o					
				ry by Class		•	•
			Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T. ()					
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA	/ N / 1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		pal Plan 10 - City Match		F0 000	50,000	500,000	450,000
200	Purchase of Service			50,000	50,000	500,000	450,000
300 400	Materials and Suppl Equipment	ies					
500	Contributions, Inden	enition and Tayon					
800	Payments to Other I						
900	Advances and Misc.						
300		otal		50,000	50,000	500,000	450,000
	10	otai	Summary by	Funding Sourc		000,000	400,000
	I		Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		3 ,	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				_		
200	State		94,656	50,000	50,000	500,000	450,000
300	Other Governments						
400	Local (Non-Governm	mental)					

94,656

Actual Pos.

6/30/23

(3)

Summary of Positions

50,000

Fiscal 2024

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Total

Category

SECTION 41 143

50,000

Incr. Run

PPE 11/26/23

(5)

500,000

Fiscal 2024

Budgeted Pos.

(6)

450,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** WITHIN PROGRAM FISCAL 2025 OPERATING BUDGET Department No. Program 1206 Streets 12 Traffic Engineering Maintenance and Management No. Grants Revenue 08 **Funding Sources** Grant Title Grant Number Index Code G12618 120475 Fiber Optic Network Expansion (ARLE 8) Federal X State Award Period Type of Grant Other Govt. 9/24/2018 - 9/23/2025 Reimbursement **Grant Objective** Local (Non-Govt.) Expansion of the city's fiber optic network citywide. Summary by Class Fiscal 2024 Fiscal 2024 Fiscal 2023 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed Obligations Appropriations Obligations Budget (Decrease) (1) (3) (4) (5) (6) (2)(7) Personal Services 100 a) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match 500,000 500,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 500,000 500,000 Total Summary by Funding Source Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Category Actual Original Estimated Proposed Code or Revenue Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 500,000 500,000 200 State 300 Other Governments Local (Non-Governmental) 400 500,000 Total 500,000 Summary of Positions Fiscal 2023 Actual Pos. Fiscal 2024 Inc. / (Dec.) Incr Run Code Category 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian Full Time - Uniform 105 Total

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAW				
Departmen	nt		No.	Program			No.	
Streets			12	Traffic Engineerir	ng Maintenance and	Management	1206	
Fund			No.	3	<u> </u>			
Grants	Revenue		08					
Fur	nding 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 - 9/23/2025			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
Design and	d construct side paths	of pedestrian walkability at FDF		ry by Class				
	I		I		F: 10004	F: 1000F	<u> </u>	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
440		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T. ()						
100 b)	Employee Benefits -					<u> </u>		
	Class 186 - Flex Ca					<u> </u>		
		's Comp Disability						
	Class 188 - Worker	•				<u> </u>		
	Class 189 - Medica					<u> </u>		
	Class 190 - Pension	-				<u> </u>		
	Class 191 - Pension	n Contributions				 		
	Class 192 - FICA	/A4 P 1						
	Class 193 - Health							
	Class 194 - Group I							
	Class 195 - Group I	-						
	1	pal Plan 10 - City Match						
200	Purchase of Services					250,000	250,000	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.					050,000	050 000	
	То	tai	Summary by	Funding Source	<u> </u>	250,000	250,000	
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	(0)	(')	(0)	(0)	(1)	
200	State		5,515			250,000	250,000	
300	Other Governments		0,010			200,000	200,000	
	Local (Non-Governm	nental)				 		
.50	To	,	5,515			250,000	250,000	
	10	- 		of Positions	1	200,000	200,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
	Full Time - Civilian							
105	Full Time - Uniform							
					Ī			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGEI	WITHIN PROGRAWI				
Departmer	nt		No.	Program			No.	
Streets	S		12	Traffic Engineeri	ng Maintenance and	Management	1206	
Fund			No.		3	<u> </u>		
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stop (BRT) Improvements - P	hase B (ARLE 8)		G12620	120478	
Х	State	Award Period	, ,	(- 7	Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Design an	d install new bus stop	/shelters to improve pedestrian						
	T		I	ry by Class	T	1		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pensio	n Obligation Bonds						
-	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es				250,000	250,000	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	To	otal				250,000	250,000	
				Funding Source	ce			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			-				
200	State					250,000	250,000	
300	Other Governments							
400	Local (Non-Governm	,						
	To	otal	Summor	v of Positions		250,000	250,000	
				y of Positions		F: 10004	1 (/5)	
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	

6/30/22

(3)

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

Code

(1)

101

105

Category

Total

SECTION 41 146

PPE 11/27/22

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA

		UDGET OFFICE 25 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Street	s		12	Traffic Engineering Maintenance and Management 1206			
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Neighborhood Slow Zon	e Program - Phase 2 (ARI	_E 9)		G12621	120447
Х	State Award Period				Type of Grant		-
	Other Govt. 12/13/2019 - 12/22/2025 Reimbursement						
	Local (Non-Govt.) Grant Objective						
Continuat	ion of the design and	installation of innovative traffi	ic calming measures cityw	de.			
Continuati	ion of the design and	installation of innovative traffi	,	de. ary by Class			
Continuati	ion of the design and	installation of innovative traffi	,		Fiscal 2024	Fiscal 2025	Increase
Continuati	ion of the design and	installation of innovative traffi	Summ	ary by Class	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
	ion of the design and		Summ Fiscal 2023	ary by Class Fiscal 2024			
Class	ion of the design and	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
Class		Description (2)	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
Class (1) 100 a)	Personal Services	Description (2) - Total	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
Class (1) 100 a)	Personal Services Employee Benefits Class 186 - Flex C	Description (2) - Total	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)

	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	67,793	100,000	100,000	1,500,000	1,400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					

Total		67,793	100,000	100,000	1,500,000	1,400,000				
	Summary by Funding Source									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenue	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State	32,099	100,000	100,000	1,500,000	1,400,000				
300	Other Governments									
400	Local (Non-Governmental)									
	Total	32,099	100,000	100,000	1,500,000	1,400,000				
		Summary	of Positions							
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code	Category	6/30/23	Budgeted Pos.	PPE 12/4/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

Payments to Other Funds

Advances and Misc. Payments

800

900

SECTION 41 147

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGE	: I	WITHIN PROGRAM				
Departm	ent		No.		Program			No.	
Stree	Streets 12			12	Traffic Engineering Maintenance and Management 120			1206	
Fund No.									
Gran	ts Revenue			80					
	unding Sources	Grant Title					Grant Number	Index Code	
	Federal	Modern Roundabouts 2 (Al	RLE 9)				G12622	120446	
X	State	Award Period				Type of Grant	•		
	Other Govt.	12/13/2019 - 12/22/2025				Reimbursement			
	Local (Non-Govt.)		Grant Objective						
	-		•						
I									

Continuation of the Design and construction of modern roundabouts at various locations throughout the City.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	42,667	830,000	830,000	2,000,000	1,170,000
300	Materials and Supplies		·	·		
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,667	830,000	830,000	2,000,000	1,170,000
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	84,383	830,000	830,000	2,000,000	1,170,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	84,383	830,000	830,000	2,000,000	1,170,000
		, 	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 12/4/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOUAL 202	3 OF LIVATING DO	DOCLI	WITHIN FROOKAW			
Departmer	t		No.	Program			No.
Streets			12	Traffic Engineering Maintenance and Management 12			1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Cobbs Creek Safety Improv	ements (ARLE 9)			G12623	120448
Х	State	Award Period			Type of Grant		
	Other Govt.	12/13/2019 - 12/22/25			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	-						

Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.

	Summary by Class								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(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	1,339,165	100,000	100,000	1,500,000	1,400,000			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,339,165	100,000	100,000	1,500,000	1,400,000			
		Summary by	Funding Source	е					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenue	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State	1,018,251	100,000	100,000	1,500,000	1,400,000			
300	Other Governments								
400	Local (Non-Governmental)								
	Total	1,018,251	100,000	100,000	1,500,000	1,400,000			
		Summary	of Positions						
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code	Category	6/30/23	Budgeted Pos.	PPE 12/4/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
Total									

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		UDGET OFFICE 25 OPERATING E	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departme	nt		No.	Program			No.		
Street	S		12	Traffic Engineering Maintenance and Management 1206					
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Pavement Marking & Sign	Asset Management (AR	LE 9)		G12624	120445		
X	X State Award Period				Type of Grant	•	•		
	Other Govt.	12/30/2019 - 12/29/2025			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
	Summary by Class								
			Summa	ry by Class					
Į.			Summa Fiscal 2023	ry by Class Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description		1	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or		
Class		Description	Fiscal 2023	Fiscal 2024					
Class (1)		Description (2)	Fiscal 2023 Actual	Fiscal 2024 Original	Estimated	Proposed	or		
	Personal Services	·	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1)	Personal Services Employee Benefits	(2)	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1) 100 a)	+	(2) - Total	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1) 100 a)	Employee Benefits Class 186 - Flex C	(2) - Total	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1) 100 a)	Employee Benefits Class 186 - Flex C Class 187 - Worke	(2) - Total ash Pmts.	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1) 100 a)	Employee Benefits Class 186 - Flex C Class 187 - Worke	(2) - Total ash Pmts. sr's Comp Disability sr's Comp Medical	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		

	Class 107 - 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				

Summary by Funding Source								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenue	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		1,000,000	1,000,000	1,000,000			
300	Other Governments							
400	Local (Non-Governmental)							
	Total		1,000,000	1,000,000	1,000,000			
		Summary	of Positions					
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform				· ·			
	Total							
71-53P (P	rogram Based Budgeting Version)			-				

1,000,000

Advances and Misc. Payments

Total

900

SECTION 41 150

1,000,000

1,000,000

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOCAL ZUZ	3 OF LIVATING D	ODGLI	LI WITHIN FROGRA				
Departmer	nt		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management 1206			1206	
Fund			No.					
Grants Revenue			08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	LED Street Lights - Phase 3	3 (ARLE 9)			G12625	120444	
Х	State	Award Period			Type of Grant		•	
	Other Govt.	12/30/2019 - 12/29/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	639,452	100,000	100,000	1,000,000	900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	639,452	100,000	100,000	1,000,000	900,000
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	23,768	100,000	100,000	1,000,000	900,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,768	100,000	100,000	1,000,000	900,000
		· · · · · · · · · · · · · · · · · · ·	of Positions			
0 .		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category (2)	6/30/23 (3)	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform	+				
	Total					1

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
Streets			12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund			No.		<u> </u>	3	
Grants	Revenue		08				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
ı uı	Federal	Fiber Optic Signal Integration	on (ARLE 9)			G12626	120488
Х	State	Award Period	on (race o)		Type of Grant	012020	120 100
	Other Govt.	12/30/2019 - 12/29/2025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Expansion	of the city's fiber opti	c network citywide.	Q				
	ı		T I	ry by Class	T T		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Danianal Camilana	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	Total					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		r's Comp Disability r's Comp Medical					
	Class 189 - Medica	·					
		on Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•		100,000	100,000	600,000	500,000
300	Materials and Suppl					,	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	otal		100,000	100,000	600,000	500,000
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		240,020	100,000	100,000	600,000	500,000
300	Other Governments						
400	Local (Non-Governn	•					
	To	otal	240,020	of Positions	100,000	600,000	500,000
	l		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	\-/	(5)	(· /	(5)	(5)	\· /
105	Full Time - Uniform						
•		otal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET		WITHIN	RUGRAM	
Departmer	nt		No.	Program			No.
Streets			12	=	g Maintenance and	Management	1206
Fund			No.		9		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Low Cost Safety In	mprovements (ARLE 10)	ı		G12628	120507
Х	State	Award Period	1 (-7		Type of Grant		
	Other Govt.	10/26/2020 - 10/25/025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Installation	of traffic safety devic	es in conjunction with Vision Ze					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	667,444	100,000	100,000	750,000	650,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	667,444	100,000	100,000	750,000	650,000
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			100,000	100,000	750,000	650,000
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	То	tal	Curence	100,000	100,000	750,000	650,000
	ı			of Positions	la sa D	Fig 1 0005	In a 1/D
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)

(3)

(4)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

(1)

101

105

SECTION 41 153

(5)

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING BI	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Streets			12	· ·	g Maintenance and l	Management	1206
Fund	•		No.	g	g mamerianee and	a.ia.gee.ii	.200
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Fiber Optic Signal	Integration & ITS (ARLE	E 10)		G12629	120498
X	State	Award Period			Type of Grant		
	Other Govt.	10/26/2020 - 10/25/2025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Expansion	of the city's fiber option	network citywide.					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	₋egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3	415,146	100,000	100,000	1,000,000	900,000
300	Materials and Suppli	es					
400	Equipment		75,948				
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	491,094	100,000	100,000	1,000,000	900,000
	ı			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
44)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			400.000	400.000	4 000 000	000 000
200	State			100,000	100,000	1,000,000	900,000
300	Other Governments						
400	Local (Non-Governm	,		400.000	400.000	4 000 000	000 000
	To	tal	Summari	100,000 of Positions	100,000	1,000,000	900,000
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	V /	(-)	(· /	(-)	(-)	(- /
105	Full Time - Uniform						
	To:	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13 CAL 202	23 OPERATING B	ODGLI	WITTIIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets	S		12	Traffic Engineering	ng Maintenance and	Management	1206	
Fund			No.				•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide High Quality Bicyc	le Network (ARLE 10)			G12631	120496	
Х	State	Award Period	, ,	Type of Grant				
	Other Govt.	10/09/2020 - 10/08/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Installation	of traffic safety devic	ces in conjunction with Vision Ze						
			1	ry by Class	ı			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services		, ,	. ,	,	. ,	,	
100 b)	Employee Benefits -	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es	530,924	100,000	100,000	750,000	650,000	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc.	. Payments						
	To	otal	530,924	100,000	100,000	750,000	650,000	
				Funding Source	e			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		44.500	100.000	100.000	750.000	050.000	
200	State		14,532	100,000	100,000	750,000	650,000	
300	Other Governments							
400	Local (Non-Governm	,	44.500	100.000	400.000	750.000	050 000	
	To	otal	14,532 Summar	100,000 / of Positions	100,000	750,000	650,000	
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
I	I		, totaan 1 00.	1 10001 2027	mon. rtum	1 10001 2020	(, , , , , , , , , , , , , , , ,	

Budgeted Pos.

(4)

6/30/23

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

Code

(1)

101

105

Category

Total

SECTION 41 155

PPE 11/26/23

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING B	UDGET	WITHIN PROGRAM				
Department No.			Program			No.		
Streets			12	Traffic Engineering	Traffic Engineering Maintenance and Management			
Fund No.			No.					
Grant	s Revenue		08					
Fu	ınding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide Modern Roundabo	outs (ARLE 10)			G12632	120495	
Х	State	Award Period			Type of Grant			
	Other Govt.	10/09/2020 - 10/08/2025			Reimbursement			
	Local (Non-Govt.)		ant Objective					
	•		_		_	_		

Continuation of the Design and construction of modern roundabouts at various locations throughout the City.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
		· ·	y of Positions		_	
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Streets	.		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund	•		No.	g	9	a.iagee.ii	.200
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Intersection Modifications (A	ARLE 10)			G12633	120497
X	State	Award Period			Type of Grant		
	Other Govt.	10/09/2020 - 10/08/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Design and	d construct intersection	ons to improve pedestrian safety		and he Class			
			1	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service	es		100,000	100,000	1,000,000	900,000
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	. Payments					
	To	otal		100,000	100,000	1,000,000	900,000
	ı			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			100,000	100,000	1,000,000	900,000
300	Other Governments						
400	Local (Non-Governn	,					
	To	otal	Service no. 5 in	100,000	100,000	1,000,000	900,000
	T			of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Of the	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDG	<u>EI</u>	WITHIN PROGRAM				
Departm	Department No.				Program			No.	
Stree	Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund	Fund								
Gran	Grants Revenue			80					
Funding Sources Grant Title							Grant Number	Index Code	
	Federal	LED Street Lighting Progra	ım (ARLE	≣ 10)			G12634	120508	
X	State	Award Period			Type of Grant				
	Other Govt.	10/27/2020 - 10/26/2025				Reimbursement			
	Local (Non-Govt.)			Gra	ant Objective				
									

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	72,763	328,000	328,000	400,000	72,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	72,763	328,000	328,000	400,000	72,000
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		328,000	328,000	400,000	72,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		328,000	328,000	400,000	72,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	3 OI LIVATING DO	JDGL1	WITHIN TROOKAW				
Departmer	Department			Program			No.	
Streets	i		12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue		08					
							1	
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Old City Market - Multimoda	I 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					
	-							

Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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		1,100,000	1,100,000	1,500,000	400,00
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,100,000	1,100,000	1,500,000	400,000
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,100,000	1,100,000	1,500,000	400,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,100,000	1,100,000	1,500,000	400,000
	1		y of Positions			
0 1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category (2)	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					
105	Total		+			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	3 OPERATING B	ODGLI	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management 12			1206	
Fund			No.					
Grants Revenue			08					
Fu	nding 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.)		Gra	ant Objective				
	-	<u> </u>	<u> </u>	<u> </u>		·	<u> </u>	

Installation of traffic safety devices in conjunction with Vision Zero initiative.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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		970,000	970,000	1,000,000	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	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
		-	y of Positions			
0 1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category (2)	6/30/23	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101						
105	Full Time - Uniform Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING BI	JDGET		WITHIN	ROGRAM	
Departmen	nt		No.	Program			No.
Streets			12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.		g	g	
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Broad/Germantown/Erie Sa	fety Improvements (AR	LE 11)		N/A	N/A
X	State	Award Period			Type of Grant		
	Other Govt.	1/14/2022 - 1/13/2205			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Design and	d construct intersectio	ns to improve pedestrian safety.					
	T		I	ry by Class	1		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	Contributions					
	Class 192 - FICA	/ B.4					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
000		oal Plan 10 - City Match				4 500 000	4 500 000
200	Purchase of Services					1,500,000	1,500,000
300	Materials and Suppli	es					
400	Equipment	···					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.					4.500.000	4.500.000
	То	TAI	Summary by	 Funding Sourc	<u> </u>	1,500,000	1,500,000
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	(' '	(5)	(-)	(- /
200	State					1,500,000	1,500,000
300	Other Governments					,,	,,
400	Local (Non-Governm	ental)					
	То	tal				1,500,000	1,500,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
Streets 12			12	Traffic Engineerin	g Maintenance and	Management	1206
Fund	No.						
Grants	Revenue		08				
Fui	Funding Sources Grant Title					Grant Number	Index Code
	Federal	Citywide Neighborhood Slow Zones (ARLE 11)				G12637	120510, 120511
X	State	Award Period	ward Period Type of Gra				
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Continuation	on of the design and	installation of innovative traffic ca	,				
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,000	30,000		(30,000)
	:			<u> </u>			

			- · · · · · · · · · · · · · · · · · · ·			
		Obligations	Appropriations	Obligations	Budget	(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					<u> </u>
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					<u> </u>
	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	970,000	970,000	1,000,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	242,000	1,000,000	1,000,000	1,000,000	
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	1

Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenue	Budget	Revenues	Budget	(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							
		Summary	of Positions						
		Summary Actual Pos.	of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code	Category			Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)			
Code (1)	Category (2)	Actual Pos.	Fiscal 2024			` ,			
		Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1) 101	(2) Full Time - Civilian	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			

SECTION 41 162

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING E	BUDGET	WITHIN PROGRAM				
Departm	ent		No.	Program			No.	
Stree	Streets 12			Traffic Engineering Maintenance and Management 1206			1206	
Fund No.								
Gran	ts Revenue		08					
F	unding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide Intersection Modi	ifications (ARLE 11)			G12638	120512	
Х	State	Award Period			Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement			
	Local (Non-Govt.)		Gr	ant Objective				
	-							

Continuation of the design and installation of pedestrian safety measures citywide.

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		15,000	15,000		(15,00
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	59,928	485,000	485,000	500,000	15,0
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	59,928	500,000	500,000	500,000	
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
	1		of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+			
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL 202	23 OPERATING B	וטטט	<u> </u>	WITHIN FROGRAM				
Departme	nt		No.		Program			No.	
Streets				12	Traffic Engineering Maintenance and Management			1206	
Fund			No.						
Grants	Revenue			08					
Fu	nding 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.)			Gra	ant Objective				
	-	_		-				_	

Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		7,000,000	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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,000,000	7,000,000		(7,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	Street on the	7,000,000	7,000,000		(7,000,000
			y of Positions	la ea D	Fig 1 0004	In a //D
Code	Catazani	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(**)	(0)	(0)	(1)
105	Full Time - Uniform					
100	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Bus Boarding Islands (ARL	E 12)			G12641	120515	
Х	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
	Local (Non-Govt.)		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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		45,000	45,000		(45,00
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	1,500,000	45,0
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	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		0 01 <u>110 (11110</u> <u>1</u>						
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management 12			1206	
Fund			No.					
Grants	Revenue		08					
						T		
Fur	iding Sources	Grant Title	G			Grant Number	Index Code	
	Federal	Intersection Transit Safety I	mprovements (ARLE 12	<u>'</u>)		G12643	120516	
X	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
	Local (Non-Govt.)		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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		45,000	45,000		(45,00
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	1,500,000	45,0
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	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL LUL	O OI LIVATINO D	ODOLI	WITHIT ROOKAN				
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management 120			1206	
Fund			No.					
Grants	Revenue		08					
5 // O O O O O						0 (1)		
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Corridor ITS & Emergency I	Preemption (ARLE 12)			G12644	120517	
X	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
	Local (Non-Govt.)		Gra	nt 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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		15,000	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	500,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	Cummon	500,000	500,000	500,000	
	T		y of Positions	la sa Dun	Fig 1 000F	In - //D '
Codo	Catazani	Actual Pos. 6/30/23	Fiscal 2023	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(7)	(♥)	(0)	(1)
105	Full Time - Uniform					
100	i un inne - Onnom		+			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	O OI LIVATINO DI	ODOLI	WITHIN TROOKAW				
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Bike Network Curb Separat	ion (ARLE 12)			G12647	120519	
Х	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimburseme	nt		
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		45,000	45,000		(45,00
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	1,500,000	45,0
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	•		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
			y of Positions			
	_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O DI LIVATINO DI	ODOLI	WITHIN I NOONAIII				
Departmen	t		No.	Program	Program			
Streets			12	Traffic Engineering Maintenance and Management 120			1206	
Fund			No.				-	
Grants Revenue			08					
5 - # - 0 0 Till						One and November	la dan Oa da	
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Priority Corridor Safety Impr	rovements (ARLE 12)			G12648	120522	
X	State	Award Period			Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant 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.

		Summar	y by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		45,000	45,000		(45,00
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	449,953	1,455,000	1,455,000	1,500,000	45,00
300	Materials and Supplies	1,111	, 11,111	,,	, , , , , , , ,	- /
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	449,953	1,500,000	1,500,000	1,500,000	
			Funding Source		,,	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
/ / / \	(2)	(3)	(4)	(5)	(6)	(7)
(1)						
101	Full Time - Civilian					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING E	ET	WITHIN PROGRAM				
Departme	ent		No.		Program			No.
Stree	ts			12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.					•
Grants Revenue				08				
F	unding Sources	Grant Title					Grant Number	Index Code
	Federal	Projects TBD (ARLE 13)					New	TBD
X	State	Award Period				Type of Grant	•	•
	Other Govt.	10/02/2023 - 10/01/2026				Reimbursement		
	Local (Non-Govt.)			Gr	ant Objective			
Anticipate	ed an award of \$7,000	,000 for projects submitted to P	ENNDOT	т.				

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	7,000,000	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		4,000,000	4,000,000	7,000,000	3,000,000
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		4,000,000	4,000,000	7,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	7,000,000	3,000,000
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
_			+			
105	Full Time - Uniform Total					_
	IOM					

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL ZU	23 OPLICATING L	DUDGLI		AAIIIIIIA L	NOGNAM	
Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Projects TBD (ARLE 14)				New	TBD
X	State	Award Period			Type of Grant	•	•
	Other Govt.	10/02/2023 - 10/01/2026			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Anticipated	d an award of \$7,000	0,000 for projects submitted to F	PENNDOT.				
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Service	es				7,000,000	7,000,000
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	Т	otal				7,000,000	7,000,000
				Funding Source	c <u>e</u>	_	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					7,000,000	7,000,000
300	Other Governments						
400	Local (Non-Govern	,	+	-	-		
	<u>T</u>	otal	C	y of Positions		7,000,000	7,000,000

Fiscal 2024

Budgeted Pos.

(4)

Actual Pos.

6/30/23

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

Code

(1)

101

105

SECTION 41 171

Incr. Run

PPE 11/26/23

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fed X Sta	venue		No.	Program			
Fund Grants Rev Funding Fec X Sta	venue						No.
Grants Rev Funding Fed X Sta	venue		12	Traffic Engineering Maintenance and Management 12			1206
Funding Fed X Sta	venue	11.2					.===
Fed X Sta							
X Sta	g Sources	Grant Title				Grant Number	Index Code
	deral	Projects TBD (ARLE 15)				New	TBD
Oth	te	Award Period			Type of Grant		
Oli	ner Govt.	10/02/2023 - 10/01/2026			Reimbursement		
Loc	cal (Non-Govt.)		Gra	ant Objective			
Anticipated an	award of \$5,000,0	000 for projects submitted to PE		ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Olass		Везоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) (3)			(4)	(5)	(6)	(7)
100 a) Per	sonal Services						
100 b) Em	ployee Benefits -	Total					
CI	ass 186 - Flex Ca	ash Pmts.					
CI	ass 187 - Worker	's Comp Disability					
CI	ass 188 - Worker	's Comp Medical					
CI	ass 189 - Medica	re Tax					
CI	ass 190 - Pensio	n Obligation Bonds					
CI	ass 191 - Pensio	n Contributions					
CI	lass 192 - FICA						
CI	lass 193 - Health	/ Medical					
CI	lass 194 - Group l	Life					
CI	lass 195 - Group l	Legal					
CI	lass 198 - Municip	oal Plan 10 - City Match					
200 Pur	rchase of Services	S				5,000,000	5,000,000
300 Mat	terials and Suppli	es					
400 Equ	uipment						
500 Cor	ntributions, Indem	nities and Taxes					
800 Pay	yments to Other F	unds					
900 Adv	vances and Misc.	Payments					
	То	tal		Funding Source		5,000,000	5,000,000

		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				5,000,000	5,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				5,000,000	5,000,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

SECTION 41 172

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
Streets			12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	CASE I - Intersection Modifi	ications, Roosevelt Blvd	., Summerdale & Adams	s Aves.	G12639	120514
Х	State	Award Period			Type of Grant		
	Other Govt.	6/09/2022 - 6/08/2025			Reimbursement		
	Local (Non-Govt.)		Grant Objective				

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		35,000	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	3,301,404	3,665,000	3,665,000	6,000,000	2,335,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,301,404	3,700,000	3,700,000	6,000,000	2,300,000
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		3,700,000	3,700,000	6,000,000	2,300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,700,000	3,700,000	6,000,000	2,300,000
			of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1100/12 2020 01 210/11110 202021							
Departmen	Department No.			Program			No.	
Streets			12	Traffic Engineering Maintenance and Management 12			1206	
Fund			No.					
Grants	Revenue		08					
						•	1	
Fun	iding 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.	6/09/2022 - 6/08/2025			Reimbursement			
	Local (Non-Govt.)		Grant Objective					

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.

		Summa	ary by Class			
	I	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		ı		•	(Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(0)	(4)	(0)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	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	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 500 /5	Total rogram Based Budgeting Version)					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	3 OPERATING B	DUGLI	WITHIN FROGRAM				
Department No.			Program			No.		
Streets	Streets 12			Traffic Engineering Maintenance and Management 12			1206	
Fund			No.					
Grants	Revenue	08						
							•	
Fur	iding Sources	Grant Title				Grant Number	Index Code	
	Federal	CASE I - Boulevard Local B	us Stops			G12649	120526	
X	State	Award Period			Type of Grant			
	Other Govt.	6/09/2022 - 6/08/2025			Reimbursement			
	Local (Non-Govt.)		Grant Objective					

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.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		.,,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian					
101	I dii Tillic - Olvillali		l l			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING BU	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	CASE I - Roosevelt Bouleva	ard ITS			G12650	120524	
X	State	Award Period			Type of Grant			
	Other Govt.	6/09/2022 - 6/08/2025			Reimbursement			
	Local (Non-Govt.)		Grant Objective					
	•							

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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	y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Streets			12	_	ng Maintenance and	Management	1206	
Fund			No.		<u> </u>			
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Corridor Automated Safe	ty Enforcement (CASE) II			New	TBD	
Х	State	Award Period		Type of Grant				
	Other Govt.	9/1/2022 - 8/30/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Projects a	warded by PennDOT	using revenue generated by th			am.			
	<u> </u>		Ī	ary by Class	ı			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	· Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worker's Comp Disability							
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are 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 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es .		10,000,000	10,000,000	11,000,000	1,000,000	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	unds						
900	Advances and Misc.	Payments						
	To	otal		10,000,000	10,000,000	11,000,000	1,000,000	
			Summary by	Funding Source	е			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			10,000,000	10,000,000	11,000,000	1,000,000	
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	otal		10,000,000	10,000,000	11,000,000	1,000,000	
				y of Positions	T		:-	
		0.1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code	I	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101

105

SECTION 41 177

(5)

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	25 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Streets	s		12	Traffic Engineerin	g Maintenance and	Management	1206	
Fund Grants	s Revenue		No. 08					
		1	00				T	
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreeme	nt - Westrum		T f O t	G12L01	120480	
	State	Award Period			Type of Grant			
Х	Other Govt. Local (Non-Govt.)	Open	Gra	nt Objective	Program Income			
Offset cos	ts for traffic design/c	construction required in conjunction	·		tion of the City.			
			Summa	ry by Class			_	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services							
100 b)	Employee Benefits	s - Total						
	Class 186 - Flex	Cash Pmts.						
	Class 187 - Work	cer's Comp Disability						
	Class 188 - Work	er's Comp Medical						
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Healt	th / Medical						
	Class 194 - Grou	p Life						
	Class 195 - Grou	p Legal						
	Class 198 - Muni	cipal Plan 10 - City Match						
200	Purchase of Service	ces		150,000	150,000		(150,000)	
300	Materials and Sup	plies						
400	Equipment							
500	Contributions, Inde	emnities and Taxes						
800	Payments to Other	r Funds						
900	Advances and Mis	c. Payments						
		Total		150,000	150,000		(150,000)	
	_			Funding Sourc			•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Government							
400	Local (Non-Govern	, , , , , , , , , , , , , , , , , , ,	58,000	150,000	150,000		(150,000)	
		Гotal	58,000	150,000 of Positions	150,000		(150,000)	
	T		Actual Pos.		Incr. Run	Fiscal 2025	Inc. //Doc.)	
Code		Category	6/30/23	Fiscal 2024 Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101 105

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM								
Departmer	nt		No.	Program			No.					
Streets			12	Traffic Engineering Maintenance and Management			1206					
Fund			No.									
Grants	Revenue		08									
Fur	nding Sources	Grant Title				Grant Number	Index Code					
	Federal	Traffic Mitigation Agreemer	nt - Parkside			G12L02	120481					
	State Award Period			Type of Grant								
	Other Govt.	Open			Program Income							
Х	Local (Non-Govt.)		Gra	ant Objective								
Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.												
	T			ry by Class	T							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Class		Description	Actual	Original	Estimated	Proposed	or					
			Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services											
100 b)	Employee Benefits - Total											
	Class 186 - Flex Ca											
		Class 187 - Worker's Comp Disability										
		Class 188 - Worker's Comp Medical										
	Class 189 - Medica											
	Class 190 - Pension											
	Class 191 - Pension Contributions											
	Class 192 - FICA	/A										
	Class 193 - Health / Medical											
	Class 194 - Group I											
	Class 195 - Group I	-										
	Class 198 - Municipal Plan 10 - City Match		20.000									
200	Purchase of Services		26,000									
300	Materials and Supplies											
400	Equipment											
500	Contributions, Indemnities and Taxes											
800	Payments to Other F											
900	Advances and Misc. To		26,000									
	10	lai		Funding Sour	ce							
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Code		Category	Actual	Original	Estimated	Proposed	or					
Oode		Category	Revenue	Budget	Revenues	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal	()		. ,	,	(/						
200	State											
300	Other Governments											
400 Local (Non-Governmental)			26,000									
Total 26,000												
Summary of Positions												
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)					
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian											
105	Full Time - Uniform				İ							

71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM								
Departmer	nt		No.	Program No.								
Streets			12	Traffic Engineering Maintenance and Management 1206								
Fund	•		No.									
Grants	Revenue		08									
Fur	nding Sources	Grant Title				Grant Number	Index Code					
	Federal	Traffic Mitigation Agreeme	nt - EM Chestnut Street	Development		G12L05	120485					
	State	Award Period			Type of Grant							
	Other Govt.	Open			Program Income							
X	Local (Non-Govt.)		Gra	ant Objective								
Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.												
Summary by Class												
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Class		Description	Actual	Original	Estimated	Proposed	or					
			Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services											
100 b)	Employee Benefits -	Total										
	Class 186 - Flex Ca	ash Pmts.										
	Class 187 - Worker	's Comp Disability										
	Class 188 - Worker	's Comp Medical										
	Class 189 - Medica	re Tax										
	Class 190 - Pension	n Obligation Bonds										
	Class 191 - Pension	n Contributions										
	Class 192 - FICA											
	Class 193 - Health	/ Medical										
	Class 194 - Group Life											
	Class 195 - Group I											
		pal Plan 10 - City Match										
200	Purchase of Services	·										
300	Materials and Suppli											
400	Equipment											
500	Contributions, Indem	nities and Tayes										
800												
900	Payments to Other Funds Advances and Misc. Payments											
900	To	-										
	10	tai	Summary by	Funding Source	ce							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Code		Category	Actual	Original	Estimated	Proposed	or					
Oodc		Category	Revenue	Budget	Revenues	Budget	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal	(-)	(0)	(· /	(0)	(0)	(.)					
200	State											
300	Other Governments											
400												
400	To	•	141,691									
	10	ш		y of Positions								
	l		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)					
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	. ,	(-)		(-)	(-)	. ,					
105	Full Time - Uniform			1								
.50	To	tal	+	 		 						

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2025 OPERATING BUDGET WITHIN PROGRAM									
Departmen	it		No.	Program			No.			
Streets			12	_	ng Maintenance and	Management	1206			
Fund	<u> </u>		No.	Trame Engineerii	ig maintenance and	Managomone	1200			
Grants	Revenue		08							
Fur	nding Sources	Grant Title		Grant Number Index Co						
	Federal	Traffic Mitigation Agreemen	t - Walnut Street Develo	pment		G12L03	120482			
	State	Award Period			Type of Grant					
	Other Govt.	Open			Program Income					
X	Local (Non-Govt.)		Gra	nt Objective						
Offset cost	Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street. Summary by Class									
			Fiscal 2023	T -	Fiscal 2024	Figural 2025	Ingraga			
Class		Description		Fiscal 2024		Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	T-4-1								
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker	•								
	Class 189 - Medica									
	Class 190 - Pension									
	Class 191 - Pension Contributions									
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group I									
	Class 195 - Group I	-								
		oal Plan 10 - City Match								
200	Purchase of Services	3								
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
	Payments to Other F									
900	Advances and Misc.	Payments								
	To	tal								
	T			Funding Source						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenue	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governm		56,499							
	То	tal	56,499	- of Donitions						
				of Positions						
<i>C</i> ,		0-4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	Full Times Oballi-	(2)	(3)	(4)	(5)	(6)	(7)			
	Full Time - Civilian									
105	Full Time - Uniform	tol								

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Streets			12	Traffic Engineerir	Traffic Engineering Maintenance and Management		
Fund No			No.				
Grants Revenue			08				
Funding Sources Grant Title					Grant Number	Index Code	
	Federal	Traffic Mitigation Agreeme	nt - 3120 Jefferson Stree	t Development		G12L06	120486
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
Х	Local (Non-Govt.)		Grant Objective				
	-						

Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		34,000	34,000		(34,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		34,000	34,000		(34,000)
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		34,000	34,000		(34,000)
	Total		34,000	34,000		(34,000)
			of Positions		.	
0		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)	Category (2)	6/30/23 (3)	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+				
105	Full Time - Uniform	+				
	Total	Í	1			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets			12	_	ng Maintenance and	Management	1206	
Fund	,		No.	Traine Engineerii	ig ivianiterianee and	Management	1200	
	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreemen	t - Alterra Property Grou	ıp		G12L07	120487	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Gra	ant Objective				
Offset cost	s for traffic design/cor	nstruction required in conjunction	·	t, 4233 Chestnut Street.				
				1	Fig1 0004	FiI 000F	I	
01		D	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds							
Class 191 - Pension Contributions								
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group I	Life						
	Class 195 - Group I	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal						
			Summary by	Funding Source	e	•		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	109,861					
	То	tal	109,861					
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				ļ			
105	Full Time - Uniform							
	To	tal	1	1	1			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	3 OPERATING B	UDGLI	VVITTIIN FROGRAM			
Departmer	nt		No.	Program			No.
Streets	;		12	Traffic Engineering	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agreemen	t - Poth Brewery LLC De	evelopment		New	TBD
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gra	nt Objective			
	-						

Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave.

Class		Fiscal 2023	Fiscal 2024	Fiscal 2024	F: 1000F	I .
Class	l .		FISCAI 2024	FISCAI 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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
		_	y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian					
105	Full Time - Uniform Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program	Program			
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management			
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Traffic Mitigation Agreemen	t - ALDI, INC.			G12L09	120530	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Grant Objective					
	-							

Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.

		Summai	y by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		(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		(225,000)
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	225,000	225,000	225,000		(225,000)
	Total	225,000	225,000	225,000		(225,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING BU	UDGET	WITHIN PROGRAM				
Department			No.	Program			No.	
Streets			12	Traffic Engineerin	Traffic Engineering Maintenance and Management			
Fund			No.			-	•	
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Traffic Mitigation Agreemen	t - Cedar Realty Oregon	Avenue Development		New	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
X	Local (Non-Govt.)		Grant Objective					

Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(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)
			of Positions		—	
0	0.4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)	Category (2)	6/30/23 (3)	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+				
105	Full Time - Uniform	 				1
	Total		1			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets	5		12	Traffic Engineering	ng Maintenance and	Management	1206	
Fund			No.				•	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Traffic Mitigation Agreeme	nts - TBD			New	TBD	
	State	Award Period			Type of Grant	<u> </u>		
	Other Govt.	Open			Program Income			
Х	Local (Non-Govt.)		Gr	ant Objective	-			
Offset cost	is for traffic design/co	nstruction required in conjunction	on with new developmer	nt.				
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es		1,000,000	1,000,000		(1,000,000)	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden							
800	Payments to Other I							
900	Advances and Misc.	-						
	To	otal	Summer and by	1,000,000	1,000,000		(1,000,000)	
				Funding Source		Fi 10004	T .	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenue	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State							
300	Other Governments							
400	Local (Non-Governments			1,000,000	1,000,000		(1,000,000)	
400	,	otal		1,000,000	1,000,000		(1,000,000)	
	10	, cui	Summar	y of Positions	1,000,000	L	(1,000,000)	

Fiscal 2024

Budgeted Pos.

(4)

Actual Pos.

6/30/23

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

Code

(1)

101

105

SECTION 41 187

Incr. Run

PPE 11/26/23

(5)

Fiscal 2025

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<u> </u>				
Departmen	nt		No.	Program			No.
Streets	1		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Olde City Plaza (Independe	ence Historical Trust)			New	TBD
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gra	nt Objective			
Restoration	n of Historical Olde Ci	ty Plaza project.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
		oal Plan 10 - City Match					
200	Purchase of Services			3,500,000	3,500,000		(3,500,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal		3,500,000	3,500,000		(3,500,000)
	I		<u> </u>	Funding Sourc			T .
		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	antal\		2 500 000	2 500 000		(2 500 000)
400	Local (Non-Governm To	,		3,500,000 3,500,000	3,500,000 3,500,000		(3,500,000)
	10	.aı	Summary	of Positions	3,500,000		(3,500,000)
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian						
105	Full Time - Uniform						
·	То	tal					

71-53P (Program Based Budgeting Version)

	В	OF PHILADELPI UDGET OFFICE 25 OPERATING		GRA	_	IATION SUMN PROGRAM	IARY
Departme	ent		No.	Program			No.
Street	ts		12	Traffic Engineeri	ing Maintenance an	d Management	1206
Fund			No.				
Grant	s Revenue		08				
Fu	unding Sources	Grant Title				Grant Number	Index Code
	Federal	CASE I - BAT Lane Des	ign & Construction			TBA	TBA
Х	State	Award Period			Type of Grant		
	Other Govt. 6/09/2023 - 6/08/2025				Reimbursement		
	Local (Non-Govt.)		Gi	rant Objective			
			Summ	ary by Class	_		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits Class 186 - Flex 0				+		
		er's Comp Disability			+	-	
		er's Comp Disability					
	Class 189 - Medic	•					
		on Obligation Bonds			†	1	
	Class 191 - Pensi						
	Class 192 - FICA	-					
	Class 193 - Health	n / Medical					
	Class 194 - Group) Life					
	Class 195 - Group	Legal					
		ipal Plan 10 - City Match					
200	Purchase of Servic	es				2,000,000	2,000,000

Advances and Misc. Payments Total 2,000,000 2,000,000 Summary by Funding Source

Fiscal 2024

Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	2,000,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Fiscal 2023

71-53P (Program Based Budgeting Version)

Materials and Supplies

Payments to Other Funds

Contributions, Indemnities and Taxes

Equipment

300

400

500

800 900

> **SECTION 41** 189

Fiscal 2024

Fiscal 2025

Increase

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets			12	<u> </u>	ng Maintenance and		1206	
Fund			No.			_		
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	CASE I -Castor Ave./HSIP	Matching			N/a	N/A	
Х	State	Award Period			Type of Grant	•		
	Other Govt.	6/09/2023 - 6/08/2025			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
	ot, awarded by PennD edestrian safety.	OT using revenue generated by		d Safety Enforcement Pr	rogram, will fund the de	sign and construction of	intersections to	
			T	T	F: 10004	F: 10005		
01		December	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)		T-4-1						
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
	Class 198 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	S				3,000,000	3,000,000	
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.							
	To	otal				3,000,000	3,000,000	
	ı		1	Funding Source				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State					3,000,000	3,000,000	
300	Other Governments			ļ				
400	Local (Non-Governn	,						
	To	otal	C. mana and a ser	u of Positions		3,000,000	3,000,000	
	ı			of Positions	1 , 5	F: 1000		
0.1		0-1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/23	Budgeted Pos.	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian Full Time - Uniform

101

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Streets			12	Traffic Engineerin	ng Maintenance and	Management	1206	
Fund Grants	Revenue		No. 08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	CASE I - Blvd. NEPA				N/A		
Х	State	Award Period			Type of Grant			
	Other Govt.	6/09/2022 - 6/08/2025			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
This projec	t, awarded by PennD0	OT, is using revenue generated		•	Program, will fund impr	ovements to to the Spri	ng Garden Corridor.	
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	1	Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medical							
	Class 190 - Pension	-						
	Class 191 - Pension	1 Contributions						
	Class 192 - FICA	/ N / 1						
	Class 193 - Health							
	Class 194 - Group L							
	Class 195 - Group L	_egai pal Plan 10 - City Match						
200	Purchase of Services	,				2,000,000	2,000,000	
300	Materials and Supplie					2,000,000	2,000,000	
400	Equipment	55						
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	Tot					2,000,000	2,000,000	
			Summary by	Funding Source	e	,,	,,,,,,,,	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State					2,000,000	2,000,000	
300	Other Governments							
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·						
	Tot	tal	Cumman	of Positions		2,000,000	2,000,000	
				of Positions	Inox Dire	Figure 2004	Inc. / /D)	
Code		Catagony	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\-/	(5)	(· /	(5)	(3)	(- /	
105	Full Time - Uniform							

71-53P (Program Based Budgeting Version)

SECTION 41 191

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN	RUGRAM	
Departmer	nt		No.	Program			No.
Streets	;		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.	Ĭ	<u> </u>	Ū	
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Corridor Automated Safety	Enforcement (CASE) IV	,		New	TBD
Х	State	Award Period			Type of Grant	•	
	Other Govt.	9/1/2022 - 8/30/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Projects av	warded `by PennDOT	Γ using revenue generated by th			ram.		
			Ī	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	_					
		ipal Plan 10 - City Match					
200	Purchase of Service					10,000,000	10,000,000
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	-					
	To	otal	Summary by	 Funding Sourc	20	10,000,000	10,000,000
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Impresses
0-4-		0-4					Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)
200	State					10,000,000	10,000,000
300	Other Governments	<u> </u>				10,000,000	10,000,000
400	Local (Non-Governr						
400	`	otal				10,000,000	10,000,000
	10	otai	Summar	of Positions		10,000,000	10,000,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2023 OPERATING BUDGET WITHIN PROGRAM					
Departmen	t		No.	Program			No.
Streets			12	Traffic Engineering	ng Maintenance and	Management	1206
Fund			No.		·9 ···-	g	
Grants	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Corridor Automated Safety	Enforcement (CASE) III			New	TBD
X	State	Award Period			Type of Grant		
	Other Govt.	9/1/2022 - 8/30/2025			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Projects av	varded `by PennDOT	using revenue generated by the		-	ram.		
	I		I	ry by Class	ı	•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· ·					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S				10,000,000	10,000,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal				10,000,000	10,000,000
	T			Funding Source	T .		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					10,000,000	10,000,000
300	Other Governments						
400	Local (Non-Governm						
	То	tal	String in a stri	of Booitions		10,000,000	10,000,000
	T T			of Positions	1	E. 1005-	1 (/2
<i>C</i> ,		0-4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform	tal	 		 		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVATINO D	<u> </u>		*************	TOOTAM	
Departmer			No.	Program			No.
Streets Fund	3		12 No.	Traffic Engineering	ng Maintenance and	Management	1206
	Revenue		08				
		lo	00			la .v	
Fur	nding Sources	Grant Title		T		Grant Number	Index Code
	Federal State	Tamanend Plaza Project (I Award Period	ndependence historical	Trust)	Type of Grant	G12L10	120531
	Other Govt.	Open			Program Income		
Х	Local (Non-Govt.)	Орен	Gra	nt Objective	1 Togram moonic		
				, , , , , , , , , , , , , , , , , , ,			
Restoration	n of Historical Olde Ci	ty Plaza project.					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S	429,059			430,000	430,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	429,059	Funding Source		430,000	430,000
	I			Fiscal 2024		Fi 1 000F	la
0-4-		0-4	Fiscal 2023		Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)
200	State						
300	Other Governments						
400	Local (Non-Governments	nental)				430,000	430,000
100	To	· · · · · · · · · · · · · · · · · · ·				430,000	430,000
	10		Summary	of Positions	1	100,000	100,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	I	Ī	ĺ		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program 12 Traffic Engineering Maintenance and Management 1206 Streets No. Transportation 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (3) (6) (7) 100 **Employee Compensation** Personal Services 4,895,824 4,895,824 5,271,342 375,518 a) **Employee Benefits** b) Purchase of Services 200 231,521 231,521 232,000 479 Materials and Supplies 1,707,021 265,236 300 1,514,701 1,441,785 400 Equipment 267,744 1,111,119 860,000 (251,119)500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 2,005,983 2,145,593 139,610 Advances and Misc. Payments 900 Total 6,909,790 9,686,232 10,215,956 529,724 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (5) (6) (7) 101 Full Time - Civilian 116 95 116 105 Full Time - Uniform Total 116 95 116 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (3) (1) (4) (5) (6) _ocal (Non-Governmental) 280,000 100,000 100,000

280,000

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 41 195

100,000

100,000

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Depart	mont	TIOGAL 2020 OF ERATING	BODGET	No.	Program		11001		No.	
Stre				12	· ·	ninooring Mair	atononeo and	Management	1206	
Fund				No.	Tranic Lit	Jilicelling Mail	iteriarice and	Management	1200	
	nsporta	tion		17						
TTG.	Порога				<u> </u>	I				
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01- Administration								
1	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	130,438		1		1	130,438		
2	2L01	Administrative Technician	40,333 - 51,866			1				
3	2A06	Accountant	51,195 - 65,825			1				
4	1A03	Office Clerk 2	37,526 - 40,572		1	1	1	40,572		
5	3C49	Streets Chief Engineer	100,000 - 129,814		1		1	100,000		
6	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		1	1	1	58,316		
7	2L18	Executive Assistant	75,843 - 97,514		1		1	75,843		
8	T581	Transportation Director of Operations	139,920		1	1	1	139,920		
		Subtotal - Administration			6	5	6	545,089		
		02 - Engineering								
9	3B71	Construction Engineer 1	75,843 - 97,514		5	1	5	379,215		
10	3B72	Construction Engineer 2	86,775 - 111,577		2	2	2	173,550		
11	3A18	Construction Project Technician 2	54,284 - 59,870		3	1	3	162,852		
12	3A19	Construction Project Tech Supervisor	61,917 - 68,474		1	1	1	68,474		
13	3A01	Engineering Aide 1	40,504 -44,023		11	2	9	363,733	(2	
14	3A02	Engineering Aide 2	44,352 - 48,394		2	3	3	140,613	1	
15	3A30	Engineering Aide Trainee	39,057 - 42,379			1	1	39,057	1	
16	3B04	Graduate Civil Engineer	63,328		6	3	6	359,968		
17	3C47	Streets Assistant Chief Engineer	92,704 - 119,186		3	3	3	278,112		
18	3C49	Streets Chief Engineer	100,000 - 129,814			1				
19	3B32	Traffic District Engineer	75,843 - 97,514		3	2	3	227,529		
20	3B33	Traffic Engineer	86,775 - 111,577		1		1	86,775		
21	6E16	Traffic Investigator 2	50,189 - 55,148		6	5	6	330,222		
		Subtotal - Engineering			43	25	43	2,610,100		
		03 - Traffic Signs								
22	7H05	Building Maintenance Mechanic	47,448 - 52,069		1	1	1	52,069		
23	2L01	Administrative Technician	40,333 - 51,866		1		1	51,866		
24		Painting Group Leader	51,535 - 56,695		1	1	1	51,535		
25	7A03	Semiskilled Laborer	40,504 - 44,023		18	15	18	792,414		
26	7P21	Sign Fabricator	47,922 - 52,519		2	2	2	135,274		
27	7H01	Trades Helper (Electrical)	40,504 - 44,023			3				
28	1F08	Stores Supervisor	54,404 - 59,965		1	1	1	54,404		
29	1F06	Stores Worker	40,396 - 43,963		2		2	87,926		
30	7A41	Street Crew Chief 2	48,990 - 53,761		3	4	3	156,207		
31	7A40	Street Repair Crew Chief 1	45,540 - 49,745		5	5	5	240,895		
32	7A42	Street Repair Supervisor	54,404 - 59,965		1	1	1	58,077		
33	7P25	Traffic Sign Supervisor	54,876 - 70,534		1	1	1	68,314		
		Subtotal - Traffic Signs			36	34	36	1,748,981		
		•								

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE					LIST OF POSITIONS					
		FISCAL 2025 OPERATING	BUDGET			BY	PROGE	RAM		
Departi	ment			No.	Program				No.	
Stre	ets			12		gineering Mai	ntenance and	Management	1206	
Fund				No.					•	
Trai	nsporta	tion		01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		04-Traffic Signals and Systems								
34		Electrician 2	54,404 - 59,965			1				
35		Electronic Technician Group Leader	61,917 - 68,474		4	2	4	253,896		
36		Electronic Technician 2	57,826 - 63,820		17	18	17	1,017,704		
37		Electronic Technician 1	50,189 - 55,148		4	9	4	208,276		
38		Trades Helper (Electrical)	40,504 - 44,023		3		3	127,911		
39		Streets Electronic Systems Supervisor	54,876 - 70,534				2	109,752	2	
40		Streets Electronic Systems Superintendent	62,868 - 80,819			1	1	62,868	1 (0)	
41		Traffic Signal Supervisor 1	48,894 - 62,867		2				(2)	
42	7K49	Traffic Signal Supervisor 2 Subtotal - Traffic Signals and Systems	57,896 - 74,435		31	31	31	1,780,407	(1)	
		Subtotal - Tranic Signals and Systems			1	31	31	1,700,407	<u> </u>	
		Subtotal - Traffic Engineering, Maint. & Mgmt.								
		01 - Administration			6	5	6	545,089		
		02 - Engineering			43	25	43	2,610,100		
		03 - Traffic Signs			36	34	36	1,748,981		
		04 - Traffic Signals And Systems			31	31	31	1,780,407		
		or Traine digitale value dyotome	Totals		116	95	116	6,684,577		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. Traffic Engineering Maintenance and Management 1206 Streets 12 Transportation 01 Fiscal Fiscal Fiscal 2023 2024 2025 Salary Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 (in dollars) 6/30/23 Positions 11/26/23 No. Code Positions 7/1/24 less Col. 6) (2) (4) (8) (10)(1) (3) (5) (6) (7) (9) 116 116 6,684,577 Total Full Time 95 (2,228,472 2 Less: Special Gasoline Tax Fund (05) Net Full Time 4,456,105 3 Overtime 682,158 72,577 Lump Sum 4 Bonuses 12,000 5 H&L, IOD, LT-Sick 6 26,342 Shift Differential 100 8 Temporary 92,887 Total Gross Requirements 116 95 116 5,342,169 46,095 Plus: Earned Increment 3,078 Plus: Longevity Less: (Vacancy Allowance) (120,000)Total Budget Request 5,271,342 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Obligations Positions Obligations Run -PPE Positions Positions Budget No Category (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (11) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Lump Sum 22,577 72,577 95 4,385,278 2 Full Time - Civilian 116 4,145,315 116 239,963 3 Full Time - Uniform 4 12,000 12,000 Bonus, Gross Adj. 92,887 5 PT, Temp/Seas, Bd, SCG 73,458 19,429 Overtime - Civilian 632,158 682,158 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 1,654 (1,554 100

71-53J (Program Based Budgeting Version)

Total

H&L, IOD, LT-Sick

10 11 12

SECTION 41 198

95

116

26,342

5,271,342

17,680

275,518

8,662

4,895,824

116

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm					GRAM		
	nent	No.	Program			No.	
Stree	ets	12	Traffic Engineering Maintenance and Management 1206				
Fund		No.	Trame Engineering	, wantonanoo ana w	anagomoni	1200	
Tran	sportation	17					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oodo	Boompaon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	· · ·	Schedule 200 -	Purchase of Serv	vices (\	,	
201	Cleaning & Laundering		532	532	532		
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		613	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	185,209	191,598	6,389	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
_	Repair & Maintenance Charges		23,436	23,436	39,257	15,821	
	Repaving, Repairing & Resurfacing Streets		,	,	•	· · · · · · · · · · · · · · · · · · ·	
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
_	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental	1					
_	Rents - Other		15,342	21,731		(21,731)	
	Rental of Parking Spaces		12,212	,		(,-3-)	
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves	1					
	Other Expenses (not otherwise classified)	1					
	(†				
		1	 				
	Total		231,521	231,521	232,000	479	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program		1	No.
Stre	ets	12	Traffic Engineering	Maintenance and Ma	anagement	1206
Fund		No.				
Trar	sportation	17				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					/ /
305	Building & Construction		452,661	399,162	134,413	(264,749)
306	Library Materials					
307	Chemicals & Gases		10 100	10 100	10 100	
308	Dry Goods, Notions & Wearing Apparel		10,100	10,100	10,100	
309 310	Cordage & Fibers Electrical & Communication		829,536	810,119	350,000	(460,119)
311	General Equipment & Machinery		629,530	610,119	350,000	(400,119)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		5,304	5,304		(5,304)
316	General Hardware & Minor Tools		69,144	69,144	55,000	(14,144)
317	Hospital & Laboratory		22,	,	22,000	(**,***)
318	Janitorial, Laundry & Household		5,000	5,000	5,000	
320	Office Materials & Supplies		85,000	85,000	85,000	
322	Small Power Tools & Hand Tools		37,956	37,956	30,000	(7,956)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing		18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				1,017,508	1,017,508
	T. 1.1		4 544 704	4 444 705	4 707 004	205 220
	Total	Schodulo A	1,514,701 00 - Equipment	1,441,785	1,707,021	265,236
405	Construction Drodging & Convenient	Scriedule 4		-	ı	
405	Construction, Dredging & Conveying		12 200	70.004	12 200	
410	Electrical, Lighting & Communications General Equipment & Machinery		13,200 15,334	72,094 29,356	13,200 15,334	
411 412	Fire Fighting & Emergency		15,334	29,300	15,334	
417	Hospital & Laboratory					
417	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		1,065	1,065	1,065	
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles		221,302	991,761	813,558	(178,203)
430	Furniture & Furnishings		3,150	3,150	3,150	, , , , , ,
499	Other Equipment (not otherwise classified)					
	Total		267,744	1,111,119	860,000	(251,119)

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Stre		12	Traffic Engineering	g Maintenance and M	//////////////////////////////////////	1206
Fund		No.	Tramo Engineering	g Maintenance and W	lanagement	1200
Tran	sportation	17				
man	Sportation		F: 10004	E: 10004	E: 1000E	
0.4.	December 1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)			utions, Indemni		(0)	(1)
501	Celebrations					
	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					
	org. Not Educational or Neoroalional					
	Total					
		Schedule 70	0 - Debt Service	es .		
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					
700	7 ibiliage i ayments					
	Total					
		hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Jimointo to Otinoi	2,005,983	2,145,593	139,610
803	Payments to Water Fund			2,000,000	2,140,000	100,010
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
J12						
	Total			2,005,983	2,145,593	139,610
		0 - Advances an	d Other Miscella			
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS				
Depart Stre Fund			No. 12	Program Traffic Enginee	ering Maintenand	e and Mgmt.	No. 1206	
Tra	nsportation		17					
Class (1) 250's	Description (2) Professional Services (250-254, 257-259)		Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4) 191,598	Fiscal 2024 Estimated Obligations (5) 185,209	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7) 6,389	
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose of provided. Include, it cost of service		
250 250 250 250 250	M&M Lawn Care East Inc General Highway Products, Inc. Gannet Fleming , JMT, Michael Baker, Urban Eng. Petty Cash Tyco Fire		15,000 65,000 53,598 500 57,500	15,000 49,716 58,942 61,551	65,000 53,598 500	Turf Management CXS Gates On-Call Gen. Engir Employee Reimbur On-Call Consulting	sements	
	Total Class 250		191,598	185,209	191,598			

71-53N (Program Based Budgeting Version)

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

Departr	mont		No.	Program No.			
				-			
Stre	ets		12	Traffic Enginee	ering Maintenanc	e and Mgmt. 1206	
Fund			No.				
Trar	nsportation		17				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
305	Garden State Highway Products		85,486	85,486	85,486	Vinyl Sheeting; Transparent	
305	Garden State Highway Products		42,250	42,250	42,250	Traffic Signs, Blank	
305	Donato Spaventa & Sons		3,177	3,177	3,177	Concrete	
305	Sherwin Williams Company		3,000	3,000	3,000	Paint Supplies	
305	Northeast Fence & Iron Works		500	500	500	Chain Link Fence Parts	
305	Streets Department		318,248	264,749		Employee Reimbursement	
	Total Class 305		452,661	399,162	134,413		
310	Colonial Electric, Flemington, NorthStar		20,000	20,000	20,000	Electrical Supplies	
310	Graybar Electric Company		700,000	700,000		Telecommunications Supplies	
310	Streets Dept.		1,783	1,783	1,783	Petty Cash - Electrical Supplies	
310	Permabandlnc, Tiles In Style		104,557	85,150	80,000	Small Order Purchase - Cable	
310	Warehouse Battery Outlet Inc		696	696	696	Batteries	
310	Traffic Parts Inc		2,500	2,500	2,500	Repair Parts	
	Total Class 310		829,536	810,129	350,000		
316	James Doorcheck, Independent Hardware		64,144	54,144	40,000	Locks, Lock repair parts	
316	Fastenal		5,000	15,000		Fasteners & related items	
	Total Class 316		69,144	69,144	55,000		
320	Staples, Vertivi Operating, Paper Mart		22,400	22,400	22,400	Office supplies, copy paper, etc.	
320	WB Mason		2,600	2,600		Bottled Drinking Water	
320	Taza Supply		60,000	60,000		Cardstock (No Parking Signs)	
	Total Class 320		85,000	85,000	85,000	` ,	
399	TBD '25				1,017,508	Materials & Supplies	
	Total Class 399				1,017,508		
410	TBD '24 & '25		13,200	72,094	13,200	Electical supplies and parts	
	Total Class 410		13,200	72,094	13,200		
428	Sea Box Inc.					Storage Trailer	
	Pacifico Ford and Chapman Chevrolet		221,302	991,761	813,558	Purchase of Vehicles	
	Total Class 428		221,302	991,761	813,558		
71-530	(Program Based Budgeting Version)		<u> </u>				

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 leverage available state and local grants 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 going forward.

	Performance Measures										
		Fiscal 2023	Fiscal 2024	Fiscal 2025							
	Description	Year-End	Target	Target							
	(1)	(2)	(3)	(4)							
Average tir	ne to repair a street light pole knockdown (days)	163.8	100.0	100.0							
Comments:	Staffing challenges have impacted this metric. Additional staff has been hired, however, and this metric is expected to improve in FY24 and FY25.										
Average tir	ne to repair a street light foundation (days)	266.3	90.0	100.0							
Comments:	Staffing challenges have impacted this metric. Additional staff has been hired, however, and this metric is expected to improve in FY24 and FY25.										
Average re	sponse time for major street lighting repairs (days)	45	45	45							
Comments:											
Street light	s converted to LED lighting	1,229	24,000	50,000							
Comments:	The new Philadelphia Streetlight Improvement Project (PSIP) provides for bond-funded contractor LED conversions, and it is expected that 130,000 lights will be completed over a two to three year period. For FY24, that amount is expected to be approximately 24,000, as this is the first year of implementation. For FY25, that amount is expected to be 50,000.										
Comments:											
Comments:											

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2025 OPERATING BU	DUGET				
Department		No.	Program		No.	
Streets		12	Street Lighting Ma	intenance and Repai	r	1207
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,997,817	(1)	(-)	(5)	(1)
04	County Liquid Fuels Tax	5,931,195	3,200,000	3,200,000	4,800,000	1,600,000
05	Special Gasoline Tax	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
17	Transportation	10,077,110	4,559,877	5,908,048	4,735,310	(1,172,738)
	Transportation		1,000,011	0,000,010	1,700,010	(1,112,100)
	Total	25,506,128	22,208,723	23,556,894	23,536,027	(20,867)
			Time Positions b		20,000,021	(20,001)
Fund	T Sui	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/223		PPE 11/26/23		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26		00	00	
17	Transportation		29	23	29	
	Total Full Time	26	29	23	29	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,443,888				
04	County Liquid Fuels Tax	368,548				
17	Transportation		930,000	2,480,000	2,480,000	
	Total	2,812,436	930,000	2,480,000	2,480,000	
	S	Selected Associ	iated Capital Pro	jects		,
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Street Lighting Improvements	3,739,000	700,000		450,000	250,000
					·	
	Total	3,739,000	700,000		450,000	250,000
			ated Operating (Costs	.00,000	200,000
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	_	,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	627,487	719,193	719,193	691,469	(27,725)
Finance	Employee Benefits - Uniform	007.407	740 400	740 400	004.400	(07.705)
	Total	627,487	719,193	719,193	691,469	(27,725)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGTE OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 Street Lighting Maintenance and Repair 1207 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,508,699 a) **Employee Benefits** b) 200 Purchase of Services 1,629,658 Materials and Supplies 518,805 300 400 Equipment 340,655 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,997,817 Summary of Positions Actual Fiscal 2024 Increment Fiscal 2025 Increase **Positions** Budgeted Run Budgeted 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 26 105 Full Time - Uniform Total 26 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed or Revenues Budget (Decrease) Budget Revenues (3) (4) (5) (6) (1) Local (Non-Governmental) 2,443,888 Federal

2,443,888

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Depart	ment			No.	Program				No.
Stre	ets			12	Street Ligh	nting Maintena	ance and Rep	air	1207
Fund Ger	neral		No. 01						
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					Ī				Ī
		01 - General Support							
1		Clerk 3	44,352 -48,394	1					
2		Streets Chief Engineer	100,000 - 129,814	1					
3		Construction Engineer 1	75,843 - 97,514	1					
-		Subtotal - General Support		3					
		02 - Syste Operations							
4	3A18	Construction Project Technician 2	51,535 - 56,695	4					
5	7K63	Electronic Technician 1	50,189 - 55,148	3					
6	7K64	Electronic Technician 2	57,826 - 63,820	3					
7	1F06	Stores Worker	41,709 - 45,392	1					
8	7K57	Street Electronic Systems Supervisor	62,868 - 80,819	1					
9	7H01	Trades Helper (Electrical)	40,504 - 44,023	11					
		Subtotal - Systems Operations		23					
		Summary by Program:							
		01 - General Support		3					
		02 - System Operations		23					
			Totals	26					

T1-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. 1207 Street Lighting Maintenance and Repair Streets 12 No. General 01 Fiscal Fiscal Fiscal 2024 Salary 2023 Increment 2025 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) No. Code (in dollars) (1) (2) (3) (4) (5) (6) (8) (9) (10) (7) Total Full Time 26 1 26 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2024 Fiscal 2023 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted in Bud. Pos Line Proposed in Require. No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 596 1,424,487 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 83,565 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 5 10 H&L, IOD, LT-Sick 46 11 12

71-53J (Program Based Budgeting Version)

26

1,508,699

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program	No.			
Stree	ets	12	_	aintenance and Repa	ir	1207	
und		No.	ou out ingreening me			0.	
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	· ·	Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	532					
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	10,200					
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current	425,000					
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	1,017,613					
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	531					
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	175,782					
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	ļ					
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						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	1,629,658					

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM						
Departn	nent	No.	Program No.					
Stre	ets	12	Street Lighting Maintenance and Repair 1207					
Fund		No.	Ou ook Lighting We	interiaries and respan		1201		
Gen	eral	01						
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	· · ·	Schedule 300 - I		plies	. , ,	,		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	7,508						
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	2,015						
309	Cordage & Fibers							
310	Electrical & Communication	457,021						
311	General Equipment & Machinery							
312	Fire Fighting & Safety	11,658						
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	3,772						
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	3,035						
320	Office Materials & Supplies	2,242						
322	Small Power Tools & Hand Tools	28,747						
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)	2,807						
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	518,805	00 =					
		Scheaule 4	00 - Equipment					
	Construction, Dredging & Conveying	ļ						
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	ļ						
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles	336,703						
430	Furniture & Furnishings	3,952						
499	Other Equipment (not otherwise classified)							
		0.40.05=						
	Total	340,655				<u> </u>		

71-53L (Program Based Budgeting Version)

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

Actual Original Estimated Proposed or		FISCAL 2025 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Fund General Piscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Original Class Description (1) (2) (2) (3) (4) (5) Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Object Or Provider Obligations Actual Original Appropriation Obligations (3) (4) (5) (6) (7) Fiscal 2025 Fiscal 2024 Fiscal 2025 Fiscal 2024 Fiscal 2025 Describe purpose or scope of service or Provider Object Object Or Provider Actual Original Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of service or Provided Appropriation Obligations Appropriation Obligations Budget Turf Management Street Lighting Infrastructure Imp.	Departr	ment		No.	Program No.			
General D1 Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase or Class Description Obligations Appropriation Obligations General Obligations Obligation		ets		12	Street Lighting Maintenance and Repair 1207			1207
Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Actual Original Estimated Proposed or Obligations (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,017,613 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Object or Provider Actual Original Estimated Proposed service provided. Include, if Obligations Appropriation Obligations Budget applicable, unit cost of service 250 M&M Lawn Care East 17,613 250 Carr & Duff Inc. 1,000,000 Street Lighting Infrastructure Imp.	Fund			No.				
Actual Original Estimated Proposed or Obligations (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,017,613 Minor Name of Contractor Object or Provider Actual Original Estimated Proposed (Decrease of Individuals Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Object Object Object Object Object Or Provider Actual Original Estimated Proposed Service Provided. Include, if Obligations Appropriation Obligations Budget applicable, unit cost of service Object Object Ocarr & Duff Inc. 1,000,000 Street Lighting Infrastructure Imp.	Gen	eral		01				
Class Description Obligations (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,017,613 Minor Name of Contractor Object or Provider Actual Original Estimated Proposed (Decrease Object Object Obligations Obligations Obligations Obligations (3) (4) (5) (6) (7) Piscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Object Obligations Appropriation Obligations Budget applicable, unit cost of service Obligations Obligations Obligations Obligations Street Lighting Infrastructure Imp.				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,017,613 290 Payments for Care of Individuals Minor Name of Contractor Object or Provider Actual Original Estimated Obligations Appropriation Obligations Budget applicable, unit cost of service or Service Object Care & Duff Inc. 17,613 Turf Management Street Lighting Infrastructure Imp.					Original	Estimated		or
250s Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Name of Contractor Object or Provider Actual Original Estimated Obligations Appropriation Obligations Budget Turf Management 250 M&M Lawn Care East 1,000,000 Turf Management Street Lighting Infrastructure Imp.	Class	Description		Obligations		Obligations		(Decrease)
290 Payments for Care of Individuals Minor Name of Contractor Object or Provider Actual Original Estimated Proposed service provided. Include, if Obligations Appropriation Obligations Budget Turf Management 250 M&M Lawn Care East 1,000,000 Turf Management 1,000,000 Tiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Service Proposed Service Provided. Include, if Appropriation Obligations Budget Turf Management Turf Management Street Lighting Infrastructure Imp.	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Object or Provider Actual Original Estimated Proposed service provided. Include, if Obligations Appropriation Obligations Budget applicable, unit cost of service 250 M&M Lawn Care East 17,613 Turf Management Street Lighting Infrastructure Imp.	250s	Professional Services (250-254, 257-259)		1,017,613				
Object or Provider Actual Original Estimated Proposed service provided. Include, if Obligations Appropriation Obligations Budget applicable, unit cost of service Turf Management Street Lighting Infrastructure Imp.	290	Payments for Care of Individuals						
Code Obligations Appropriation Obligations Budget applicable, unit cost of service 250 M&M Lawn Care East 17,613 Turf Management 250 Carr & Duff Inc. Street Lighting Infrastructure Imp.	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
250 M&M Lawn Care East 17,613 Turf Management 250 Carr & Duff Inc. 1,000,000 Street Lighting Infrastructure Imp.	Object	or Provider	Actual	Original	Estimated	Proposed		
250 Carr & Duff Inc. 1,000,000 Street Lighting Infrastructure Imp.	Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
250 Carr & Duff Inc. 1,000,000 Street Lighting Infrastructure Imp.								
			17,613				Turf Management	
Subtotal Class 250 1,017,613	250						Street Lighting Infr	astructure Imp.
		Subtotal Class 250	1,017,613					
71.53N (Program Rased Budgeting Version)								

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	Γ	250s AND 290, BY PROGRAM				
Departi	ment		No.	Program No.			
Stre	eets		12	Street Lighting	Maintenance an	d Repair	1207
Fund			No.			•	1
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Proposed		ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.
	WGL Energy Services, Inc.	425,000	7,661.061.011	O 2galloo	Daaget	Electrical charges	
1	Total Class 220						
		- 7,222				1	
260	American Lighting and Signalization	116,290				Streets Lighting Ma	aintenance
	Northeast Fence & Ironworks	10,540				Fence Repairs	
	Xerox Corporation	1,844				Copier Maintenand	ce
	Charles W. Romano Co., Devine Brothers Inc. and	47,108				Misc. office equip/l	
	JJ Clark Inc.	,				1 1	3 1
	Total Class 260	175,782					
						1	
310	Colonial Electric Supply Co., Manna Supply	36,683				Electrical Supplies	
	North Star Electrical Supply	420,338				Telecommunicatio	
	Total Class 310					1	
						1	
428	Pacifico Ford, Hertrich Fleet Services	336,703				Vehicles	
	Total Class 428	336,703					
				<u> </u>			
71-53C	(Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. 12 Street Lighting Maintenance and Repair 1207 Streets No. County Liquid Fuels Tax 04 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 5,649,835 200 Purchase of Services 3,000,000 3,000,000 4,600,000 1,600,000 281,360 200,000 200,000 300 Materials and Supplies 200,000 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 5,931,195 3,200,000 3,200,000 4,800,000 1,600,000 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original **Estimated** Proposed or Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) 368,548 Federal State

368,548

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		No.		
Stre	ets	12	Street Lighting Ma	intenance and Repai	r	1207	
und		No.	5 5				
Cou	nty Liquid Fuels Tax	04					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
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 Legal Services						
253 254	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	5,649,835	3,000,000	3,000,000	4,600,000	1,600,000	
261	Repaying, Repairing & Resurfacing Streets	0,010,000	0,000,000	0,000,000	1,000,000	1,000,000	
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		504000	0.000.000	0.000.000	4 000 000	4 000 555	
74 501/	Total	5,649,835	3,000,000	3,000,000	4,600,000	1,600,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2025 OPERATING BU	JDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stre	ets	12		ntenance and Repair		1207	
Fund		No.	Ou oot Lighting Mai	monarios ana respan		1207	
	nty Liquid Fuels Tax	04					
-	,	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inoroppo	
Code	Description	Actual	Original	Estimated	Proposed	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	\-/	Schedule 300 - I	Materials & Supp	olies	(3)	(.)	
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	281,360	200,000	200,000	200,000		
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	281,360	200,000	200,000	200,000		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
<u> </u>	T-4-1						
I	Total	I					

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				250s AND 290, BY PROGRAM				
)epartı	ment	No.	Program No.					
Stre	eets	12	Street Lighting	ighting Maintenance and Repair 1207				
und		No.						
County Liquid Fuels Tax			04					
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		rpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		vided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, u	nit cost of service.	
260	American Lighting & Signalization	5,649,835	3,000,000	3,000,000	4.600.000	Street Lighting Maintenance		
	Subtotal Class 260	5,649,835	3,000,000	3,000,000	4,600,000			
310	North Star Electric	281,360	200,000	200,000		Light Poles, Photocontrols		
	Subtotal Class 310	281,360	200,000	200,000	200,000			
20								

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 Street Lighting Maintenance and Repair 1207 No. Special Gasoline Tax 05 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 14,000,717 200 Purchase of Services 15,577,116 14,448,846 14,448,846 (448, 129)300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 15,577,116 14,448,846 14,448,846 14,000,717 (448, 129)Summary of Positions Fiscal 2024 Actual Increment Fiscal 2025 Increase **Positions** Budgeted Run Budgeted 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed or Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM							
)epartr	nent	No.	Program No.							
Stre	ets	12	Street Lighting Ma	intenance and Repair		1207				
und		No.								
Spe	cial Gasoline Tax	05								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4) Purchase of Serv	(5)	(6)	(7)				
004	la caraci	Scriedule 200 - I	Purchase of Serv	rices						
201	Cleaning & Laundering									
202	Janitorial Services									
205	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication									
209	'									
210	Postal Services									
211	Transportation									
215	Licenses, Permits & Inspection Charges									
216	Commercial off the Shelf Software Licenses	1E E77 140	14 440 040	14 449 940	14 000 717	(440.40				
220	Electric Current Gas Services	15,577,116	14,448,846	14,448,846	14,000,717	(448,12				
221 222										
	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									
	Demolition of Buildings									
264	Abatement of Nuisances									
265	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software									
275	Juror Fees									
276	Juror Expenses									
277	Witness Fees									
280	Insurance & Official Bonds									
282	Lease Purchase - Computer Systems									
283	Lease Purchase - Vehicles									
284	Ground & Building Rental									
	Rents - Other									
286	Rental of Parking Spaces									
290	Payments for Care of Individuals									
295	Imprest Advances									
298	Payments for Burials & Graves									
299	Other Expenses (not otherwise classified)									
	T-4-1	15 577 110	14 440 040	14 440 040	14 000 747	(440.44				
1 5017	Total (Program Resed Budgeting Version)	15,577,116	14,448,846	14,448,846	14,000,717	(448,12				

71-53K (Program Based Budgeting Version)

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

	FIS	SCAL 2025 OPERATIN	G BUDGE		250	s AND 290,	BY PROGR	AM
Departi	ment			No.	Program			No.
Stre	ets			12	Street Lighting	Maintenance and	l Repair	1207
und				No.	3 3		•	'
Spe	cial Gasoline	Tax		05				
Minor		Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpos	se or scope of
Object		or Provider	Actual	Original	Estimated	Proposed	service provide	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit o	
			Ū		Ü	- U	,	
220	Peco Energy		11,448,846	9,748,846	10,500,000	10,500,000	Electric Current	
	WGL Energy		4,128,270	4,700,000	3,948,846		Electric Current	
		Total Class 220	15,577,116	14,448,846	14,448,846	14,000,717		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program 12 Street Lighting Maintenance and Repair 1207 Streets No. Transportation 17 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,700,081 1,700,081 1,740,833 40,752 a) **Employee Benefits** b) 3,729,421 200 Purchase of Services 2,129,421 2,331,166 (1,398,255) 398,540 300 Materials and Supplies 404,640 337,576 (60,964)400 Equipment 325,735 80,006 325,735 245,729 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 4,559,877 5,908,048 4,735,310 (1,172,738)Summary of Positions Fiscal 2024 Actual Increment Fiscal 2025 Increase **Positions** Budgeted Run Budgeted 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 29 23 29 105 Full Time - Uniform Total 29 23 29 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed or Budget Budget Revenues Revenues (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental) 930,000 2,480,000 2,480,000 Federal State

930,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 41 220

2,480,000

2,480,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM			
Depart Stre				No. 12	Program	ation of National or	D		No. 1207
Fund	eeis			No.	Street Ligi	iling warnena	ance and Rep	all	1207
	nsporta	ation		17					
			Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
					Π				
		01 - General Support							
1		Administrative Assist - Non-Confidential	45,769 - 58,840		1	1	1	45,769	
2		Streets Chief Engineer	100,000 - 129,814		1	1	1	129,814	
3	3B71	Construction Engineer 1 Subtotal - General Support	75,843 - 97,514		3	3	2	175,583	(1) (1)
		Subtotal - General Support			<u> </u>	3		175,565	(1)
		02 - System Operations							
4	3B71	Construction Engineer 1	75,843 - 97,514				2	177,715	2
5	3A18	Construction Project Technician 2	51,535 - 56,695		3	4	3	154,605	
6	3A19	Construction Project Technician 3	56,048 - 61,816		2		1	56,048	(1)
7	7K63	Electronic Technician 1	50,189 - 55,148			3	11	576,853	11
8	7K64	Electronic Technician 2	57,826 - 63,820		16	3	5	221,888	(11)
9	7K68	Electronic Technician Group Leader	61,917 - 68,474		2		2	93,834	
10	1F06	Stores Worker	41,709 - 45,392		1	1	1	42,581	
11		Street Electronic Systems Superintendent	54,876 - 70,534		1	1	1	54,876	
12		Street Electronic Systems Supervisor	62,868 - 80,819		1	1	1	62,868	
13	7H01	Trades Helper (Electrical)	40,504 - 44,023			7		4 444 000	
		Subtotal - Systems Operations			26	20	27	1,441,268	1
		Summary by Program:							
		01 - General Support			3	3	2	175,583	(1)
		02 - System Operations			26	20	27	1,441,268	1
		oz - System Operations	Totals		29	23	29	1,616,851	

71-53I (Program Based Budgeting Version)

		BUDGET	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Stre	eets				12	Street Ligi	nting Mainte	nance and	Repair		1207
Fund					No.	Ü	<u> </u>		'		
Tra	nsporta	ation			17						
					1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 5	Gross Re	Total Full Time Overtime Shift Differential Lump Sum Bonuses equirements Plus: Earned Increment					29	23	29	1,616,851 91,258 743 77,096 2,000 1,787,948 11,710	
		Plus: Longevity								16,175	
		Less: (Vacancy Allowance)								(75,000)	
			Total B	udget Request						1,740,833	
				Summa	ary of Personal	Services					
			Fisc	al 2023		iscal 2024	1		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
*			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)	<u>. </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump					2,096			77,096	/00	
2		me - Civilian			29	1,632,675	23	29	1,569,736	(62,939)	
3		me - Uniform				0.000			0.000		
4		, Gross Adj.	-		-	2,000			2,000		
5 6		mp/Seas, Bd, SCG	-		-	60 567			04.050	28,691	
7		me - Civilian me - Uniform				62,567			91,258	26,691	
8		d Uniform Leave									
9	Shift/S				1	743			743		
10		OD, LT-Sick	-		1	143			143		
11	i iαL, I	OD, L1-010N	-		1						
12			1								
- '-				 							

Total
71-53J (Program Based Budgeting Version)

SECTION 41 222

23

29

1,740,833

(34,248)

1,700,081

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

FISCAL 2025 OPERATING BUDGET CARE OF INDIVIDUALS, BY PRO					COGRAIN		
Departı	ment		No.	Program			No.
Stre	ets		12	Street Lighting	Maintenance an	d Repair	1207
Fund			No.	<u> </u>		·	
Trai	nsportation		17				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			1,165,105	2,765,105	1,708,860	(1,056,245
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		<u> </u>		Ü			
250	M&M Lawn Care East		6,500	6,500	6,500	Turf Management	
250	First Line Locksmith LLC		605	605	605	Locksmith Services	
250	Carr & Duff Inc.		158,000	158,000		Street Lighting Infra	
250	TBD '24 & '25		1,000,000	2,600,000		Street Lighting Impo	
	Subtotal Class 250		1,165,105	2,765,105	1,708,860		

71-53N (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stre	ets	12	Street Lighting Ma	intenance and Repai	r	1207	
Fund		No.	ů ů	·	.		
Tran	sportation	17					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 -	Purchase of Serv	vices			
201	Cleaning & Laundering		532	532	532		
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal		84,750	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		1 165 105	2.765.105	1 700 000	(4.056.045	
250 251	Professional Services Professional Svcs Information Technology		1,165,105	2,765,105	1,708,860	(1,056,245	
252							
253	Accounting & Auditing Services Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges		877,507	877,507	535,497	(342,010	
261	Repaving, Repairing & Resurfacing Streets		,			(0.12,0.10	
	Demolition of Buildings						
	Abatement of Nuisances						
	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)						
				2 = 2 - 2 - 2			
74 501/	Total		2,129,421	3,729,421	2,331,166	(1,398,255	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
Stre	ets	12	Street Lighting Ma	intenance and Repair		1207	
Fund		No.	ou oot <u>Ligitum</u> g ma			0.	
Trar	sportation	17					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oodo	Besonption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	()	Schedule 300 - I	Materials & Supp	olies	(-7	()	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction		1,007	1,007	1,007		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel		1,500	1,500	1,500		
309	Cordage & Fibers						
310	Electrical & Communication		383,438	377,338	266,374	(110,964)	
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		8,000	8,000	8,000		
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household		1,593	1,593	1,593		
320	Office Materials & Supplies		2,782	2,782	2,782		
322	Small Power Tools & Hand Tools		4,265	4,265	4,265		
323	Plumbing, AC & Space Heating		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)		1,000	1,000	1,000		
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)				50,000		
	Total	0-11-1-	404,640	398,540	337,576	(60,964)	
	.	Scheaule 4	100 - Equipment	-			
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	-					
411	General Equipment & Machinery	1					
412	Fire Fighting & Emergency	1		2.425		(0.155)	
417	Hospital & Laboratory		 	6,100		(6,100)	
420	Office Equipment	1					
423	Plumbing, AC & Space Heating	1	 				
424	Precision, Photographic & Artists	-					
426	Recreational & Educational	1					
427	Computer Equipment & Peripherals	<u> </u>	22-22-		00-00-	a- · a - ·	
428	Vehicles		325,000	73,171	325,000	251,829	
430	Furniture & Furnishings			-05	705		
499	Other Equipment (not otherwise classified)		735	735	735		
	Tatal		205 725	90.000	225 725		
	Total		325,735	80,006	325,735		

71-53L (Program Based Budgeting Version)

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

	TISCAL 2029 OF LIKATIN	OBOBOL					I VAIVI
Departi	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	d Repair	1207
Fund			No.				
Trai	nsportation		17				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	-	t cost of service.
		-					
205	Castor Materials		84,750	84,750	84,750	Disposal of Poles	(Recycling)
	Total Class 205		84,750	84,750	84,750]	
						1	
260	American Lighting and Signalization		426,000	426,000	426,000	Streets Lighting M	aintenance
260	Northeast Fence & Ironworks		5,000	5,000	5,000	Fence Repairs	
260	Xerox Corporation		1,497	1,497	1,497	Copier Maintenand	ce
260	Charles W. Romano Co.		2,500	2,500	2,500	Air Conditioning R	epairs
260	TBD '24 & '25 Various Vendors		442,510	442,510		Misc. office equip/	building repairs
	Total Class 260		877,507	877,507	535,497		
	Colonial Electric Supply Co., Manna Supply		37,382	37,382		Electrical Supplies	
	Colonial Electric Supply Co.		113,056	113,056		Lamps & Ballasts	
	North Star Electrical Supply		150,000	143,900		Telecommunicatio	
	North Star Electrical Supply		80,000	80,000		Poles, Street Light	ing
	Warehouse Battery Outlet		300	300		Batteries	
310	Wisecom Technologies, Avenues International Total Class 310		2,700 383,438	2,700 377,338	2,700 266,374	Wire & Cable	
	Total Class 310		303,430	377,336	200,374	l	
399	TBD '25				E0 000	Various materials	
399	Total Class 399				50,000	Various materiais	
	. 0				55,000	1	
428	Pacifico Ford, Hertrich Fleet Services and		325,000	73,171	325,000	Vehicles	
	Altec Industries		1=2,000		5_5,555		
	Total Class 428		325,000	73,171	325,000	1	
						1	
						ĺ	
74 520	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Engineering Design and Construction	08

Program Description

This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

Program Objectives

-Increase Design Project Completion: Increase the percentage of completed design projects by three percent.
-Increase Construction Project Completion: Increase percentage of completed 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 FY25. This system will align project management, coordination of public works grants, and grant-funded deadlines and reimbursements to complete more projects and maximize the available grant funding stream for them.

Performance Med	asures		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Number of ongoing construction projects	37	40	40
Comments:			
Number of ongoing designs	41	50	50
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OF LIKATING BU	DOLI				
Department		No.	Program			No.
Streets		12	Engineering Desig	n and Construction		1208
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11,433,112	(.)	(0)	(0)	(.)
04	County Liquid Fuels Tax	539,855	125,000	145,000	149,079	4,079
08	Grants Revenue	185,000	160,000	160,000		(160,000
17	Transportation	100,000	15,051,731	15,667,214	14,605,212	(1,062,002
- 17	Tansportation		10,001,701	10,007,214	14,000,212	(1,002,002
	<u>I</u> Total	12,157,967	15,336,731	15,972,214	14,754,291	(1,217,923
			Time Positions b		14,734,291	(1,217,920
Fund	Juli	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. //Dec.)
	F1					Inc. / (Dec.)
No.	Fund	6/30/263	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	78				
04	County Liquid Fuels Tax	1	1	1	1	
17	Transportation		108	77	108	
	Total Full Time	79	109	78	109	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	842,605				
04	County Liquid Fuels Tax	151,654				
05	Special Gasoline Tax	654,273				
08	Grants Revenue	61,800	160,000	160,000		(160,000
17	Transportation		805,000	990,000	820,000	(170,000
	Total	1,710,332	965,000	1,150,000	820,000	(330,000
	S	elected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	2000		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Bridge Reconstruction and Improvements	271,965,000	3,700,000	47,300,000	2,000,000	69,700,000
Streets	Federal Aid Highway Program (60%)	169,620,600	2,220,000	28,440,000	1,200,000	50,400,000
	1 oderal 7 lid Flighway F Fogram (0070)	100,020,000	2,220,000	20,440,000	1,200,000	00,400,000
	I Total	441,585,600	5,920,000	75,740,000	3,200,000	120,100,000
			ated Operating		5,200,000	120, 100,000
Dont		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	'					or (Dogrado)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,231,836	3,681,064	3,833,505	3,524,770	(308,735
Finance	Employee Benefits - Uniform			<u>,</u>		
	Total	2,231,836	3,681,064	3,833,505	3,524,770	(308,735

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 Engineering Design and Construction 1208 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services 5,334,166 a) b) **Employee Benefits** 200 Purchase of Services 5,622,752 300 Materials and Supplies 9,209 400 Equipment 466,985 Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 11,433,112 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 78 105 Full Time - Uniform Total 78 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental) 842,605 Federal State

842,605

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE			LIST OF POSITIONS				
		FISCAL 2025 OPERATING I	BUDGET			В	PROGF	RAM	
Depar	tment			No.	Program				No.
	eets			12	_	ng Design and	d Construction	n	1208
Fund				No.					<u> </u>
Ge	neral			01	ļ				
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-Deputy Commissioner Transportation/Administrat	ion						
		A: Deputy Commissioner of Transportation							
1	D250	Deputy Commissioner of Transportation	164,787	1					
		Subtotal - Transportation Executive Office		1					
	4000	B: Administration	07.000						
2		Assistant Managing Director 2 (OTIS)	87,683						
3	1A04	Clerk 3 Subtotal - Administration	44,352 -48,394	2					
		Gubiotai - Aurilliisti atiori			<u> </u>	1			1
		Subtotal - Dep Commissioner Trans/Admin		3					
		02- Engineering Designs							
4	3B05	Civil Engineer 1	61,165 - 68,813	2					
5	3B06	Civil Engineer 2	66,640 - 74,980	5					
6		Engineering Specialist	69,120 - 88,861	4					
7		Design and Construction Project Manager	105,373 - 111,577	2					
8		Engineering Supervisor 1	75,843 - 97,514	1					
9		Engineering Supervisor 2	86,775 - 111,577	1					
10		Graduate Mechanical Engineer	63,328	1					
11		Staff Engineer 1	72,245 - 92,364	3					
12		Streets Assistant Chief Engineer	92,704 - 119,186	3					
13		Streets Chief Engineer	100,000 - 129,814	2					
		Subtotal - Engineering Designs		24					
									1
									1
									1
						•			

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING E				LIST	HEDULE OF POSI ' PROGR	TIONS	
Departi Stre				No. 12	Program Engineerin	ng Design and	1 Construction	n	No. 1208
Fund				No. 01	Liigineen	ig Booigii aire	2 Constituento	··	1200
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		03 - Roadway Construction							
14	2L01	Administrative Technician	40,333 - 51,866	1					
15		Office Clerk 2	37,526 - 40,572	'1					
16		Clerk 3	44,352 -48,394	1					
17		Stores Worker	41,709 - 45,392	1					
18		Graduate Mechanical Engineer	63,328	2					
19		Graduate Engineer	63,328	1					
20	3B04	Graduate Civil Engineer	47,702 - 61,335	6					
21	3B71	Construction Engineer 1	75,843 - 97,514	5					
22	3B72	Construction Engineer 2	86,775 - 111,577	4					
23	3A18	Construction Project Technician 2	51,535 - 56,695	4					
24	3A19	Construction Project Technician Supervisor	56,048 - 61,816	9					
25	3A41	Highway Construction Inspector	46,734 - 51,124	5					
26	3B79	Design & Construction Project Manager	105,373 - 111,577	4					
27	3B74	Engineering Specialist	69,120 - 88,861	2					
28		Laborer	39,057 - 42,379	1					
29		Surveyor 2	52,476 - 67,470	3					
30	2H86	Labor Wage Compliance Inspector	52,692 - 58,077	1					
		Subtotal - Roadway Construction		51	<u> </u> 				1
		Summary by Program:							
		01A - Deputy Commissioner Of Transportation		1					
		01B - Administration		2					
		02 - Engineering Designs		24					
		03 - Roadway Construction	Totala	51 78					
			Totals	/8	<u> </u>				1
				1	1				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Γ			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Stre	ets				12	Engineerir	ng Design a	nd Construc	tion		1208
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Total G		quirements				78					
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	ıdget Request							
	ı				ry of Personal						
]				al 2023		iscal 2024	Ι.		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
No.		Category (2)	Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		(0)	28,282	(5)	(~)	(,)	(5)	(0)	(10)	(11)
2		ne - Civilian	78	5,066,598							
3		ne - Uniform		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
4	Bonus,	Gross Adj.		25,815							
5	PT, Ter	mp/Seas, Bd, SCG		129,559							
6	Overtin	ne - Civilian		83,811							
7	1	ne - Uniform									
8		d Uniform Leave	-								
9	Shift/St			101							
10	H&L, IC	DD, LT-Sick				\vdash					
11						<u> </u>					
12	<u> </u>	Total	78	5,334,166							
71 52 1	/Drogr	am Based Budgeting Version)	. ,,	5,557,100	<u>I</u>	I	<u> </u>	<u> </u>			<u> </u>

SECTION 41 232

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stre	ets	12	Engineering Desid	gn and Construction		1208	
und		No.				1	
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation	1,507					
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	71,625					
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	5,097,136					
251	Professional Svcs Information Technology	290,065					
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	819					
256	Seminar & Training Sessions	3,302					
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	158,298					
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)						
						<u> </u>	
	Total	5,622,752					

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Stre	ets	12	Engineering Desig	n and Construction		1208
und		No.	Engineering Beeng	mana concuración		1200
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,185				
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	5,000				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000				
325	Printing	1,024				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					_
	Tabel	0.000				
	Total	9,209	00 - Equipment			
105	Construction Drodging & Convenient	Scriedule 4	oo - Equipinent			T
405	Construction, Dredging & Conveying					+
410	Electrical, Lighting & Communications					+
411	General Equipment & Machinery					+
	Fire Fighting & Emergency					+
	Hospital & Laboratory					+
	Office Equipment					
	Plumbing, AC & Space Heating					1
424	Precision, Photographic & Artists					1
426 427	Recreational & Educational	634				+
	Computer Equipment & Peripherals	466,351				1
428	Vehicles	400,351				
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)					1
700	Outer Equipment (not otherwise classified)					1
	Total	466,985				
	10141	400,000				<u> </u>

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND

	FISCAL 2025 OPERATII	NG BUDGE	Т	CARE OF INDIVIDUALS			
Departr				Program			No.
Stre Fund	ets		12 No.	Engineering De	esign and Const	ruction	1208
Gen	eral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		5,387,201	(4)	(0)	(0)	(1)
	Payments for Care of Individuals		2,221,221				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
050	Michael Baker	731,656				Pridge Deti	
	міспаеі вакег Gannett Fleming, Urban Engineers	2,532,331				Bridge Ratings Engineering Service	200
	JMT, Pennoni, Servalli	1,833,149				BIL Engineering Q	
						and Training and [
	Total Class 250	5,097,136					
251	Metasource LLC	290,065				Image Platform Sy	etom
231	Total Class 251					illiage Flationii Sy	Stelli
						1	
	(Drawan Based Budwating Varsian)						

71-53N (Program Based Budgeting Version)

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

	TIOCAL ZUZU	· = : : : : : : : : : : : : : : : : : :	OBODOL	-		· · · · · · · · · · · · · · · · · · ·	<u> </u>	U
Departr	nent			No.	Program			No.
						ooian and Can-t-	uotion	
Stre	eis			12	Engineering D	esign and Constr	uction	1208
Fund				No.				
Gen	eral			01				
							I	
Minor	Name of Contracto	or	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object	or Provider		Actual	Original	Estimated	Department	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
216	Viathor Inc, Transoft Solutions Inc		3,610				Small order; compu	ter equipment
216	Insight Public Sector Inc		68,015				Software, Commerc	cial, Auto
		Total Class 216	71,625					
260	Smith Construction		97,330				Public Works	
	Paik Inc		58,175				Labor, Removal	
260	Xerox Corp	<u> </u>	2,793				Repairs	
		Total Class 260	158,298					
428	Pacifico Ford, Inc.		466,351				Vehicles	
	,	Total Class 428	466,351					
		10101 01033 420	400,001					
	(Draway Based Budgating Varsi							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 **Engineering Design and Construction** 1208 No. County Liquid Fuels Tax 04 Summary by Class Fiscal 20223 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original **Estimated** Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 143,323 125,000 145,000 149,079 4,079 a) **Employee Benefits** b) 395,815 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 717 Advances and Misc. Payments 900 Total 539,855 125,000 145,000 149,079 4,079 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (5) (6) (7) Full Time - Civilian 101 1 1 1 1 105 Full Time - Uniform 1 Total 1 1 1 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental) Federal State

151,654

151,654

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program Streets 12 Engineering Design and Construction 1208 No. County Liquid Fuels Tax 04 Fiscal Fiscal Fiscal Increase Salary 2023 2024 Increment 2025 Annual (Decrease) Class Line Range Actual Pos. Run -PPE Title Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 No. less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10) (4) (7) 01- Survey Administration 3C13 Chief Engineer & Surveyor 115,951 - 149,079 149,079 149,079

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Stre	ets				12	Engineerir	ng Design a	nd Construc	tion		1208
Fund					No.						
Cou	inty Liq	uid Fuels Tax			04						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		· /				<u> </u>					
1		See Transportation Fund				1	1	1	1	149,079	
Total G	ross Re	quirements				1	1	1	1	149,079	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request		Consider				149,079	
			Fig.	al 2023	ry of Personal	iscal 2024		Fig	al 2025	Inc. / (Das.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		3 ,	6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2		ne - Civilian	1	143,323	1	145,000	1	1	149,079	4,079	
3		ne - Uniform									
4		Gross Adj.	-								
5		mp/Seas, Bd, SCG	-								
6 7	t e	ne - Civilian ne - Uniform	-								
8		d Uniform Leave	1								
9	Shift/St		-								
10		DD, LT-Sick									
11											
12											
		Total am Based Budgeting Version)	1	143,323	1	145,000	1	1	149,079	4,079	

SECTION 41 239

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET		BIPK	JGRAW	
Departn	nent	No.	Program			No.
Stre	ets	12	Engineering Desig	gn and Construction		1208
Fund		No.	Engineering Beeng	gri aria Coriottaction		1200
Cou	nty Liquid Fuels Tax	04				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
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				
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	,					
	Total	395,815				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET		BY PROGRAM				
Departn	nent	No.	Program			No.		
Stre	ets	12		n and Construction		1208		
Fund		No.	Engineering Deek	gri ana Construction		1200		
Cou	nty Liquid Fuels Tax	04						
Oou	Thy Elquid I dolo I dx		F: 10004	F: 10004	F: 1000F			
C- 4-	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025	Increase		
Code	Description	Actual Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	Schedu	le 500 - Contrib			(6)	(1)		
501	Celebrations							
	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							
317	Org. not Educational or Recreational							
	Total							
		Schedule 70	0 - Debt Service	s				
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	l						
		hedule 800 - Pa	yments to Otnei	r Funas	T			
	Payments to General Fund	717						
803	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
	Payments to Other Funds							
	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
						1		
	Total	717						
		0 - Advances an	d Other Miscella	aneous Paymen	ts .			
901	Advances to Create Working Capital Funds	Advances an	a Jaior Milacelle		<u> </u>			
	Miscellaneous Advances							
302	IVIISOCIIGI IEOUS AUVAITOES							
	Total							

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

	FISCAL 2025 OPERATIN	IG BUDGE	Τ	CARE OF INDIVIDUALS				
Departn	nent		No.	Program			No.	
Stre	ets		12	Engineering D	esign and Constr	uction	1208	
Fund			No.					
Cou	nty Liquid Fuels Tax		04					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 395,815	(4)	(5)	(6)	(7)	
	Payments for Care of Individuals		393,013					
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Gannett Fleming, Urban Engineers, etc.	395,815				On-Call Engineering	g Services	
	Total Class 250	395,815	<u> </u>					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** No. Department Program No. Streets 12 **Engineering Design and Construction** 1208 No. Special Gasoline Tax 05 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services a) **Employee Benefits** b) 200 Purchase of Services Materials and Supplies 300 400 Equipment Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total **Summary of Positions** Fiscal 2024 Fiscal 2025 Actual Increase Increment Budgeted **Positions** Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 Full Time - Uniform 105 Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (3) (1) (4) (5) (6) _ocal (Non-Governmental) Federal State

654,273

654,273

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. Streets 12 Engineering Design and Construction 1208 No. Grants Revenue 80 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 185,000 160,000 160,000 (160,000)a) **Employee Benefits** b) 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 185,000 160,000 160,000 (160,000)Summary of Positions Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Budgeted Pos. PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (3) (1) (4) (5) (6) _ocal (Non-Governmental) Federal 61,800 160,000 160,000 (160,000)State

61,800

160,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 41 244

160,000

(160,000)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Streets	3		12	Engineering Desi	gn and Construction		1208
Fund			No.		g .		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Supportive Regional Highw	ay Plan for DVRPC			G12646	121016
	State	Award Period			Type of Grant		
	Other Govt.	07/1/2023 - 06/20/2024			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Support re	gional highway planni	ing efforts.	Summa	m, by Class			
	ı			ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T	185,000	160,000	160,000		
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ NA1:1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
000		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.		405.000	400.000	400.000		
	10	tal	185,000	160,000 Funding Sourc	160,000		
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Calegory	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease)
100	Federal	(-)	61,800	160,000	160,000	(0)	(.,
200	State		0.,000	.00,000	.00,000		
300	Other Governments						
400	Local (Non-Governn	nental)					
	`	tal	61,800	160,000	160,000		
	10			of Positions	.55,500		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. No. Program Streets 12 **Engineering Design and Construction** 1208 No. Transportation 17 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (3) (6) (7) 100 **Employee Compensation** Personal Services 8,924,959 9,271,023 8,578,993 (692,030) a) **Employee Benefits** b) Purchase of Services 5,832,377 200 5,651,892 5,731,824 79,932 Materials and Supplies 300 31,273 31,273 31,273 400 Equipment 263,122 713,026 263,122 (449,904)500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 15,051,731 15,667,214 14,605,212 (1,062,002) Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (5) (6) (7) 108 101 Full Time - Civilian 108 77 105 Full Time - Uniform 108 Total 108 77 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (3) (1) (4) (5) (6) _ocal (Non-Governmental) 805,000 990,000 820,000 (170,000) Federal

805,000

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SECTION 41 246

990,000

820,000

(170,000)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING E	BUDGET			В	PROGE	RAM	
Stı	rtment reets			No. 12	Program Engineerir	ng Design and	d Construction	n	No. 1208
Fund Tra	ansport	ation		No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-Deputy Commissioner Transportation/Administrati	on						
		A: Deputy Commissioner of Transportation							
1		Deputy Commissioner of Transportation	164,787		1		1	164,787	
		Subtotal - Transportation Executive Office	,		1		1	164,787	
2		B: Administration Assistant Managing Director 2 (OTIS)	97 692		1		1	07 602	
2		Executive Secretary	87,683 40,155 - 51625		'			87,683 49,637	
4		Administrative Services Supervisor (Non-Conf)	46,914 - 58,412		'		1	51,914	
5		Chief Engineer & Surveyor	115,951 - 149,079		'	1	'	31,914	(1)
6		Clerk 3	44,352 -48,394		'	2		88,704	(1)
ľ	17.04	Subtotal - Administration	44,002 -40,004		4	3	3	277,938	(1)
								,	()
		Subtotal - Dep Commissioner Trans/Admin			5	3	4	442,725	(1)
		02- Engineering Designs							
7		Clerk 3	44,352 -48,394				1	44,352	1
8		Civil Engineer 1	61,165 - 68,813		10	3	1	61,165	•
9		Civil Engineer 2	66,640 - 74,980		1	1	3	199,920	2
10		Engineering Specialist	69,120 - 88,861		9	6	9	642,080	_
11		Design and Construction Project Manager	105,373 - 111,577		1	2	1	105,372	
12		Engineering Supervisor 1	75,843 - 97,514		6	3	6	475,058	
13		Engineering Supervisor 2	86,775 - 111,577		2	1	2	217,780	
14		Graduate Civil Engineer	63,328		3	2	10	666,182	7
15	3B75	Staff Engineer 1	72,245 - 92,364		4	2	4	321,882	
16		Streets Assistant Chief Engineer	92,704 - 119,186		2	2	2	232,118	
17	3C49	Streets Chief Engineer	100,000 - 129,814		1	2	1	127,153	
		Subtotal - Engineering Designs			39	24	40	3,093,062	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET** BY PROGRAM No. No. Department 1208 12 Engineering Design and Construction Streets und No. Transportation 01 Increase 2024 2025 2023 Increment (Decrease) Salary Annual Salary Class Line Title Range Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 11/26/23 No Code (in dollars) 6/30/23 **Positions Positions** 7/1/24 less Col. 6) (2) (10) (1) (3) (4) (5) (6) (7) (8) (9) 03 - Roadway Construction 18 2L01 Administrative Technician 40,333 - 51,866 2 2 102,116 1A03 Office Clerk 2 37,526 19 37.526 - 40.572 1 (1) 20 1A04 Clerk 3 44,352 -48,394 47.496 21 1F06 Stores Worker 41,709 - 45,392 45,392 22 3B20 Graduate Mechanical Engineer 63,328 189,984 23 3B07 63,328 Graduate Engineer 63.328 3B04 Graduate Civil Engineer 210,808 24 47,702 - 61,335 25 3B05 Civil Engineer 1 61,165 - 68,813 8 366,990 (2) 26 3B06 Civil Engineer 2 66,640 - 74,980 2 299,920 Construction Engineer 1 27 3B71 75.843 - 97.514 11 5 11 864.273 28 3B72 Construction Engineer 2 86 775 - 111 577 6 6 575 220 2 29 3A17 Construction Project Technician 1 51,535 - 56,695 103,070 30 3A18 Construction Project Technician 2 51,535 - 56,695 15 12 15 850,425 31 3A19 Construction Project Technician Supervisor 56,048 - 61,816 234,192 32 3A41 Highway Construction Inspector 46.734 - 51.124 5 243,670 33 3B79 Design & Construction Project Manager 105,373 - 111,577 105,373 34 3A02 Engineering Aide 2 44,352 - 48,394 8 7 338,758 (1) 35 **Engineering Specialist** 69,120 - 88,861 2 2 3B74 138,240 36 3B75 Staff Engineer 1 73,996 -95,136 73.996 3 125,728 37 3C49 Streets Chief Engineer 100.000 - 129.814 38 7A01 Laborer 39,057 - 42,379 39,057 39 W041 Senior Wage Compliance Officer 60,500 (1) 40 2H86 Labor Wage Compliance Inspector 52,692 - 58,077 52,473 1 92,704 1 41 3C47 Streets Assistant Chief Engineer 92,704 - 119,186 **Subtotal - Roadway Construction** 64 50 64 5,200,739 Summary by Program: 01A - Deputy Commissioner Of Transportation 164.787 01B - Administration 4 3 277,938 (1) 02 - Engineering Designs 39 24 40 3,093,062 1 50 03 - Roadway Construction 64 64 5,200,739 108 108 8,736,526 Totals

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Streets				12	Engineerir	ng Design a	nd Construc	tion		1208	
Fund Name of Transportation			No. 01								
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6		Total Full Time Less: County Liquid Fuel Tax Funds (0 Net Full Time Temporary and Seasonal Overtime Bonuses Lump Sum)4)				108	77	108	8,736,526 (149,079) 8,587,447 356,017 104,677 23,000 93,551	
Total G	ross Re	quirements					108	77	108	9,164,692	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request				37,501 1,136 (624,336 8,578,993							
					ry of Personal	Services					ı
l				al 2023		iscal 2024	Ι.		al 2025		Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	<u>. </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					93,551			93,551	/200 2==:	
3		ne - Civilian			108	8,702,623	77	108	8,001,748	(700,875)	
4		ne - Uniform Gross Adj.				23,000			23,000		
5		mp/Seas, Bd, SCG				356,017			356,017		
6		ne - Civilian				95,832			104,677	8,845	
7		ne - Uniform				,			,-	,-	
8		Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
74 50 1	/D	Total			108	9,271,023	77	108	8,578,993	(692,030)	

Total
71-53J (Program Based Budgeting Version)

SECTION 41 249

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
Stre	ets	12	Engineering Design and Construction			1208	
und		No.	3 3 3	, -			
Tran	sportation	17					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 -	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		835	835	835		
210	Postal Services						
211	Transportation		1,051	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	5,601,939	5,581,871	(20,068	
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	147,514	100,000	
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		553	553	553		
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total		5,832,377	5,651,892	5,731,824	79,932	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM						
Departn	nent	Program No.						
Stre	ate.	12	Engineering Design and Construction			1208		
Fund		No.	Engineering Beerg	1200				
Tran	sportation	17						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Ingrasas		
Code	Description	Actual	Original	Estimated	Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)			Materials & Supp	olies	(-)	(-)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		2,208	2,208	2,208			
305	Building & Construction		1,384	1,384	1,384			
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel		15,600	15,600	15,600			
309	Cordage & Fibers							
310	Electrical & Communication		429	429	429			
311	General Equipment & Machinery							
312	Fire Fighting & Safety		812	812	812			
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		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		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	<u> </u>	31,273	31,273	31,273			
		Schedule 4	100 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory		7.105	500 105	7 100			
420	Office Equipment		7,122	522,122	7,122			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	1	+					
426	Recreational & Educational							
427	Computer Equipment & Peripherals		050.005	404.00:	050.000			
428	Vehicles		250,000	184,904	250,000			
430	Furniture & Furnishings		6,000	6,000	6,000			
499	Other Equipment (not otherwise classified)	1						
	Total		263,122	713,026	263,122			
74 50'	Otal (Program Based Budgeting Version)	l	203,122	1 13,020	203,122			

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

	CARE OF INDIVIDUALS					
nent	No.	Program	No.			
Streets			-			1208
		No.	3 3	<u> </u>		
sportation		17				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
		Actual	Original	Estimated	Proposed	or
Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
			5,782,424	5,601,939	5,581,871	(20,068)
Payments for Care of Individuals						
Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Proposed	•	
	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Comparaine Technologies Whitehouse Crown		2.000	2.000	2.000	Training Cront Wri	tion or
		00,424		00,424		
		5,700,000		5,499,447		
Total Class 250		5,782,424	5,601,939	5,581,871		
	professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers WSP USA Inc. TBD '24 & '25 Total Class 250	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Fiscal 2023 Actual Obligations Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers WSP USA Inc. TBD '24 & '25	12 No. 17 Fiscal 2023 Actual Obligations (3) Payments for Care of Individuals	12 Engineering Description No. 17	12 Engineering Design and Constrict Sportation 17	portation Telephone (2) Description (2) Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor Actual Obligations (2) Obligations (2) Proposed Appropriation (2) No. Payments for Care of Individuals Name of Contractor Actual Obligations (2) Obligations (2) Proposed (2) P

71-53N (Program Based Budgeting Version)

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

	TISCAL 2023 OF LIKATIN	O DODGE	<u> </u>	2508	ואסטו	PROGRAM		
Departr	ment		No.	Program			No.	
Stre	eets		12	Engineerina D	esign and Constr	uction	1208	
Fund			No.	59 2	<u> </u>			
Trar	nsportation		17					
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
260	Xerox Corp		47,514	47,514	147,514	Repairs		
	Total Class 260		47,514	47,514	147,514			
400	TDD 104 0 105		7.400	500 400	7.100	O		
420	TBD '24 & '25 Total Class 420		7,122 7,122	522,122 522,122	7,122 7,122	Office furniture		
	Total Class 420		7,122	522,122	7,122			
428	Pacifico Ford, Inc.		250,000	184,904	250,000	Vehicles		
720	Total Class 428		250,000	184,904	250,000	v GIIIGIGS		
	10tul 01033 420		200,000	104,504	200,000			
	4	i l						

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	City Street Plans and Surveying	09

Program Description

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

Program Objectives

Survey Benchmark Installation: Reestablish a minimum of 50 survey benchmark monuments throughout the city during FY25. 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 Mea	Performance Measures										
	Fiscal 2023	Fiscal 2024	Fiscal 2025								
Description	Year-End	Target	Target								
(1)	(2)	(3)	(4)								
Average days survey district response time	30	32	32								
Comments:											
Total cost of survey services provided to others	\$ 2,582,829	\$ 2,700,000	\$ 2,700,000								
Comments:											
Comments:											
Comments:											
Comments:											
Comments:											

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2029 OP LIKATING L					
Department		No.	Program			No.
Streets		12	City Streets Plans	and Surveys		1209
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,885,869	(1)	(0)	(0)	(,)
17	Transportation	4,000,000	4,947,374	5,043,840	5,689,015	645,1
17	Transportation		4,947,374	3,043,640	3,009,013	043,1
	Total	4,885,869	4,947,374	5,043,840	5,689,015	645,17
		Summary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	56	. ,	. ,	` ,	` /
17	Transportation		87	61	93	
	Total Full Time	56 Summary of Non-	87 Tax Revenues h	61 v Fund	93	
	Ī	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
F 1	Formal		-	-		
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	743,488				
17	Transportation		875,000	875,000	800,000	(75,0
	Total	743,488	875,000	875,000	800,000	(75,0
	lotai				800,000	(73,0
Dest		Selected Associ			Fig. 1 2005	Fig. 10005
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdo
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Source
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		1				
	T					
	Total	Soloofed Asset		20040		
	Total	Selected Associa				
Dept.		Selected Associa	ated Operating (Fiscal 2024	Costs Fiscal 2024	Fiscal 2025	Increase
Dept. Where	Total Description				Fiscal 2025 Calculated	Increase
	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where Appropriated	Description	Fiscal 2023 Calculated	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated	Calculated	or
Where appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Calculated Budget	or (Decrease)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department Program No. Streets 12 City Streets Plans and Surveys 1209 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 3,800,063 a) b) **Employee Benefits** 200 Purchase of Services 156,379 Materials and Supplies 41,367 300 400 Equipment 888,060 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 4,885,869 **Summary of Positions** Fiscal 2024 Actual Fiscal 2025 Increment Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 **Positions** (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 56 105 Full Time - Uniform Total 56 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (2) (3) (1) (4) (5) (6)

743,488

743,488

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						LIST OF POSITIONS BY PROGRAM					
Departi	ment			No.	Program				No.		
Stre	ets			12	City Street	ts Plans and S	Surveys		1209		
Fund Gen	eral			No. 01							
	I			Fiscal	Fiscal	I	Fiscal	Increase			
			Salary	2023	2024	Increment	2025	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
									Т		
	0545	01 - City Plans & Surveys	70.040.04.000								
1		Assistant Surveyor & Regulator	70,848 - 91,083	1							
2		City Plans Officer	81,315 - 104,543	1							
3		Clerk 3	44,352 -48,394	2							
4		Engineering Aide 1	40,504 -44,023	1							
5		Engineering Aide 2	44,352 - 48,394	11							
6		Engineering Aide 3	48,990 - 53,761	5							
7		Engineering Aide Trainee	39,057 - 42,379	1 2							
8 9		Engineering Technician 1	50,189 - 55,148								
9 10		Construction Project Technician 1 Engineering Plans Design Supervisor	51,535 - 56,695 57,896 - 74,435	1							
		Streets Plans Designer 1		3							
11 12		Survey Bureau Manager	51,195 - 65,825 92,704 - 119,186	1							
13		Surveyor 1	47,518 - 61,085	11							
14		Surveyor 2	52,476 - 67,470	10							
15		Surveyor & Regulator	81,315 - 104,543	5							
13	31 10	Subtotal - City Plans & Surveys		56							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department Program No. 1209 City Streets Plans and Surveys Streets 12 und 01 General Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/23 11/26/23 Positions 7/1/24 Code Positions less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Total Full Time 56 2 Overtime 3 Shift Differential 4 Lump Sum 5 Bonuses 6 Temporary Total Gross Requirements 56 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Actual in Require. in Bud. Pos Line Actual Budgeted Estimated Increment Budgeted Proposed No. Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 79,082 2 Full Time - Civilian 3,674,770 3 Full Time - Uniform 509 4 Bonus, Gross Adj. 14,640 PT, Temp/Seas, Bd, SCG 17,031 5 6 Overtime - Civilian 9,321 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 137 10 H&L, IOD, LT-Sick 4,573 11 12 3,800,063

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2023 OF LIKATING B	ODOLI	BIFROGRAW						
Departn	nent	No.	Program			No.			
Stree	ets	12	City Streets Plans	and Surveys		1209			
Fund		No.	Only On Octo Filance	and curveys		1200			
Gen	eral	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Ser	vices					
201	Cleaning & Laundering	607							
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	3,000							
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
	Advertising & Promotional Activities	876							
	Professional Services	0.0							
	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions								
	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
	Repair & Maintenance Charges	151,896							
	Repaying, Repairing & Resurfacing Streets	151,090							
	, , , ,								
	Demolition of Buildings Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
275 276	Juror Expenses								
	Witness Fees Insurance & Official Bonds								
280 282	Lease Purchase - Computer Systems					 			
	·								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other								
286	Rental of Parking Spaces					 			
	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)					 			
						 			
						 			
	T-t-I	450.070							
	Total	156,379		1					

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	JDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Stre	ets	12	City Streets Plans	and Surveys		1209	
und		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
305	Building & Construction	23,156					
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	1,303				!	
	Cordage & Fibers					!	
310	Electrical & Communication					 	
311	General Equipment & Machinery					.	
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling	44					
316	General Hardware & Minor Tools	44					
	Hospital & Laboratory	044					
318	Janitorial, Laundry & Household	814					
320	Office Materials & Supplies	11,761					
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating	4 200					
324 325	Precision, Photographic & Artists	4,289					
326	Printing Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
000	outer materials a supplies (not outer most statement)						
	Total	41,367					
		Schedule 4	00 - 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	71,066					
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles	323,421					
430	Furniture & Furnishings	493,572					
499	Other Equipment (not otherwise classified)						
							
	Total (Program Based Budgeting Version)	888,060				<u> </u>	

71-53L (Program Based Budgeting Version)

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

		5 OPERATIN	G BUDGE	3E1 2505 AND 290			U, BY PROGRAM	
Departr	nent			No.	Program			No.
Stre	ets			12	City Streets Pla	ans and Surveys		1209
Fund				No.		<u> </u>		
Ger	eral			01				
			Fi I 0000		Fi I 0004	Fi I 2025	D ib	
Minor	Name of Cont or Provide		Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed		ose or scope of ded. Include, if
Object Code	OI FIOVICE	31	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Code			Obligations	Арргорпацоп	Obligations	Budget	арріісаріе, ціпі	cost of service.
260	Paik Inc		151,896				Removal & Installa	tion of Tiles
		Subtotal Class 260						
424	Precision Solutions, Inc.		71,066				Precision Electronic	c Distance
		Subtotal Class 424						
428	Whitmoyer Ford Inc.		323,421				Motor Vehicles	
		Subtotal Class 428	323,421					
430	Philacor		493,572				Furniture	
		Subtotal Class 430	493,572					
-4 -00	(Drogram Boood Budgeting V							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. 12 City Streets Plans and Surveys 1209 Streets No. Transportation 17 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2025 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 4,578,739 4,578,739 5,220,380 641,641 a) **Employee Benefits** b) 200 Purchase of Services 9,749 9,749 109,749 100,000 Materials and Supplies 31,710 300 31,710 31,710 400 Equipment 327,176 423,642 327,176 (96,466)500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 4,947,374 5,043,840 5,689,015 645,175 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment Budgeted Budgeted **Positions** Run or Code Category 6/30/23 Positions PPE 11/26/23 **Positions** (Decrease) (1) (2) (3) (5) (6) (4) (7) 101 Full Time - Civilian 87 61 93 6 105 Full Time - Uniform 87 Total 61 93 6 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease)

(3)

875,000

875,000

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 41 262

875,000

875,000

(5)

800,000

800,000

(75,000)

(75,000)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

partment Streets nd			No.	Program				
				City Streets Plans and Surveys				No.
nd			12	City Street	s Plans and S	urveys		1209
Transportati	ion		No. 17					
Transportati	lott							
		Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Increase (Decrease
ine Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code	Tide	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ĪĪ								
	01 - City Plans & Surveys							
1 A398	Assistant Managing Director	113,300		1				(
2 3F15	Assistant Surveyor & Regulator	70,848 - 91,083		5	1	5	455,415	
3 3F22	City Plans Officer	81,315 - 104,543		1	1	1	104,543	
4 1A04	Clerk 3	44,352 -48,394		2	2	2	96,788	
5 3A01 I	Engineering Aide 1	40,504 -44,023			1	15	660,345	1
6 3A02 I	Engineering Aide 2	44,352 - 48,394		13	10	11	532,334	(
7 3A03 I	Engineering Aide 3	48,990 - 53,761		16	5	11	591,371	(
8 3A30 I	Engineering Aide Trainee	39,057 - 42,379			6	6	254,274	
9 3A11 I	Engineering Technician 1	50,189 - 55,148		2	1	2	106,824	
11 3A13 I	Engineering Plans Design Supervisor	57,896 - 74,435		1	1	1	74,435	
12 3F20	Streets Plans Designer 1	51,195 - 65,825		3	3	3	186,734	
13 3F17	Survey Bureau Manager	92,704 - 119,186		1	1	1	116,859	
14 3B04 0	Graduate Civil Engineer	49,252 - 63328			1			
15 3F04	Surveyor 1	47,518 - 61,085		22	10	18	1,008,664	
16 3F05	Surveyor 2	52,476 - 67,470		15	13	12	809,640	(
17 3F16	Surveyor & Regulator	81,315 - 104,543		5	5	5	503,385	
	Subtotal - City Plans & Surveys			87	61	93	5,501,611	

7 1-531 (Program based budgeting version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITION OGRAM		
Depart					No.	Program					No.
Stre Fund	eets				12 No.	City Stree	ts Plans and	d Surveys			1209
Trai	nsporta	ition			17						
	Ī				l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
(1)	(2)	(0)			(4)	(0)	(0)	(1)	(0)	(5)	(10)
1 2 3 4 5 6		Total Full Time Overtime Shift Differential Lump Sum Bonuses Temporary					87	61	93	5,501,611 30,731 4,332 17,359 23,000 36,658	6
Total G	iross Re	quirements					87	61	93	5,613,691	6
		Plus: Earned Increment								28,325	
		Plus: Longevity Less: (Vacancy Allowance)								2,274 (423,910)	
		Less. (Vacancy Allowance)	Total Bu	ıdget Request						5,220,380	
				Summa	ary of Personal	Services					
				al 2023		iscal 2024	Ι.		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
10.		Salogory	6/30/23	Sangadoria	1 00100113	Congadona	11/26/23	1 33110113	Duaget	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					17,359			17,359		
2		ne - Civilian			87	4,503,317	61	93	5,108,300	604,983	6
3		ne - Uniform Gross Adj.				23,000			23,000		
5		mp/Seas, Bd, SCG				23,000			36,658	36,658	
6		ne - Civilian				30,731			30,731	23,000	
7		ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St					4,332			4,332		
10	H&L, IC	DD, LT-Sick			-						
11					-						
12	<u> </u>	Total			87	4,578,739	61	93	5,220,380	641,641	6

SECTION 41 264

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BUDGET	BY PROGRAM			
Departr	ment	No.	Program			No.
Stre	ets	12	City Streets Plans	and Surveys		1209
und		No.				
Trar	nsportation	17				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices		
201	Cleaning & Laundering		607	607	607	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		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					
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	587	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		7,720	7,720	107,720	100,00
261	Repaving, Repairing & Resurfacing Streets		,	,	•	•
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees		1			
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	+			
286		1	+			
290	Rental of Parking Spaces	1	+			
290	Payments for Care of Individuals	+	+			
	Imprest Advances	1	+			
298	Payments for Burials & Graves	1	+			
299	Other Expenses (not otherwise classified)		+			
		1	 			
			 			
		-	<u> </u>	A = :-	100 7:5	100
	Total (Program Based Budgeting Version)		9,749	9,749	109,749	100,00

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM						
Departr	ment	No.	Program			No.			
Stre	ets	12	City Streets Plans	and Survevs		1209			
Fund		No.	Only Chronic Flame	and Gurveye		1200			
Trar	nsportation	17							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
Oodo	Becompacin	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 -	Materials & Supp	lies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications								
305	Building & Construction		6,306	6,306	6,306				
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel		400	400	400				
309	Cordage & Fibers	-							
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety		 						
313	Food								
314 316	Fuel - Heating & Cooling		4,000	4,000	4,000				
317	General Hardware & Minor Tools Hospital & Laboratory		4,000	4,000	4,000				
318	Janitorial, Laundry & Household		2,066	2,066	2,066				
320	Office Materials & Supplies		7,669	7,669	7,669				
322	Small Power Tools & Hand Tools		7,000	7,000	7,000				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists		10,929	10,929	10,929				
325	Printing		340	340	340				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	<u> </u>	31,710	31,710	31,710				
		Schedule 4	400 - Equipment	ı					
405	Construction, Dredging & Conveying	ļ							
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		E1 1E0	51,158	51,158				
424 426	Precision, Photographic & Artists Recreational & Educational	 	51,158	31,136	31,138				
426	Computer Equipment & Peripherals								
427	Vehicles	1	275,000	371,466	275,000				
430	Furniture & Furnishings	 	213,000	37 1,400	213,000				
499	Other Equipment (not otherwise classified)		1						
		<u> </u>	 						
	<u>I</u> Total		327,176	423,642	327,176				
74 521	(Program Based Budgeting Version)			· ·	, -				

71-53L (Program Based Budgeting Version)

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

	1 13CAL 202	3 OF LINATIN	G DODGE	•	2003	7 AND 230,	DI PROGRAM
Departr	ment			No.	Program		No.
Stre				12	City Streets Pl	ans and Surveys	1209
und				No.	Oity Officets 1 is	and darveys	1200
	nsportation			17			
Minor	Name of Contr	actor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		r	Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
			_		_	_	
260	Paik Inc			7,720	7,720	107,720	Removal & Installation of Tiles
		Subtotal Class 260		7,720	7,720	107,720	
424	Precision Solutions, Inc.			51,158	51,158	51.158	Precision Electronic Distance
	Subtotal Class 42			51,158	51,158	51,158	
				- 1,100			
428	Whitmoyer Ford Inc.			275,000	371,466	275 000	Motor Vehicles
120		Subtotal Class 428		275,000	371,466	275,000	
		Oubtotal Olass 420		270,000	071,400	270,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2025 OPERATING BU	PERFORMANCE MEASURES					
Department	No.	Program		No.		
Streets	12	General Administrativ	e Support	10		
	Program Descri	•				
This program is responsible for agency-wide mar safety	nagement, includi v, and planning an	ng finance, human ind analysis.				
Pe	erformance Mea	asures				
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Fiscal 2023	Fiscal 2024	Fiscal 2025		
Description		Year-End	Target	Target		
(1)		(2)	(3)	(4)		
Number of operating invoices processed		4,793	5,000	5,000		
Comments: Streets' Budget Unit recently experienced a expeditiously process invoices. The Departr	ttrition in clerical pro ment is hiring new st	cessing staff. This has taff to address this.	impacted the unit's a	bility to		
Average days to process operating invoices		2.9	3.0	3.0		
Comments:				·		
Comments:		T				
Comments:		<u> </u>				
Comments:						
Comments.						
Comments:						

SECTION 41 268

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2025 OPERATING	DUDGET				
Department		No.	Program			No.
Streets		12	General Administra	ative Support		1210
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	24,763,697	7,351,486	6,413,981	7,177,364	763,383
01	Concra	24,700,007	7,331,400	0,410,001	7,177,004	700,300
	Total	24,763,697	7,351,486	6,413,981	7,177,364	763,383
		Summary of Full 1	ime Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	70	77	73	84	7
	Total Full Time	70	77	73	84	7
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,720	5,000	5,000	5,000	()
	Total	1,720	5,000	5,000	5,000	
		Selected Associ	ated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· · · · · · · · · · · · · · · · · · ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,005,135	2,445,867	2,096,768	2,810,789	714,021
Finance	Employee Benefits - Uniform	2,000,100	۷,۶۶۵,۵۵۱	2,000,100	2,010,709	7 17,02 1
i iilalibe	Total	2,005,135	2,445,867	2,096,768	2,810,789	714,021
	าบเลเ	∠,005,135	2,440,807	2,090,708	2,010,789	714,021

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program 12 General Administrative Support 1210 Streets No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (3) (6) (7) 100 **Employee Compensation** Personal Services 4,968,810 5,814,682 4,970,177 6,721,049 1,750,872 a) **Employee Benefits** b) 200 Purchase of Services 555,923 1,441,362 1,348,362 222,000 (1,126,362) 107,952 300 Materials and Supplies 55,862 55,862 118,862 63,000 400 Equipment 27,650 34,580 34,580 110,453 75,873 5,000 5,000 500 Contributions, Indemnities and Taxes 19,103,362 5,000 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 24,763,697 7,351,486 6,413,981 7,177,364 763,383 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (2) (3) (5) (6) (7) 101 Full Time - Civilian 70 77 73 84 7 105 Full Time - Uniform Total 70 77 73 84 7 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) _ocal (Non-Governmental) 1,720 5,000 5,000 5,000 Federal State

1,720

5,000

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 41 270

5,000

5,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET	BY PROGRAM					
Departr	ment			No.	Program				No.
Stre	ets			12	General A	dministrative s	Support		1210
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-Deputy Commissioner of Administration							
1	D250	Deputy Commissioner - Administration	143,277	1	1	1	2	286,554	1
		Subtotal - Deputy Commissioner of Admin.		1	1	1	2	286,554	1
		02 - General Support Administration							
		A: Commissioner's Office	404.040					101.010	.
2		Asst Managing Dir (Leg & Reg Affairs Director)	104,313	1	_		1	104,313	1
3		Asst Managing Dir (Comms Associate)	41,732	1	1	1	1	41,732	
4		Clerk 3	44,352 -48,394	1	1	1	1	48,394	
5 6		Chief of Staff	146,176	1		1	1	146,176	
7		Deputy Managing Director Executive Assistant	183,015 64,917	'	1	1	1	183,015 64,917	
8		Streets Commissioner	183,014	'	1	1	1	183,014	
0	7000	Subtotal - Commissioner's Office	100,014	7	6	6	7	771,561	1
						-		,	<u> </u>
		B: Public Affairs							
9	A398	Asst Managing Dir (Communications Director)	101,030	1	1	1	1	101,030	
10	2J03	Public Relations Specialist 2	55,848 - 71,804				1	71,804	1
11	S623	Streets Public Affairs Director	100,742	1	1		1	100,742	
		Subtotal - Public Affairs		2	2	1	3	273,576	1
		Subtotal - General Support Administration		9	8	7	10	1,045,137	2
		03 - Administration Services							
		A: Planning and Analysis							
12	21 32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620		1				(1
13		Administrative Specialist Supervisor (Non-Conf)	69,889 - 78,275	1			1	78,275	1
14		Administrative Assistant - Non-Confidential	44,006 - 56,574		1		·	. 0,2. 0	(1
15		Executive Secretary	40,155 - 51625			1	1	51,625	1
16		Surveyor 2	52,476 - 67470			3	·	.,,,=0]
17		Clerk 3	44,352 -48,394		2		1	48,394	(1
18		Geographic Info Systems Manager	86,775 - 111,577		1		1	111,577	Ì
19	1662	IT Project Director	122,212	1			1	122,212	1
20	1661	IT Project Manager 2	94,500	1			1	94,500	1
21	2L18	Executive Assistant	72,923 - 93,759	1	1		1	93,759	
		Subtotal - Administration & Analysis		4	6	4	7	600,342	1
		B: Fiscal							
22		Clerk 3	44,352 -48,394	1	2	1	4	193,576	2
23		Accountant	51,195 - 65,825	1	2	1	1	65,825	(1
24		Acct./Rev Examiner/Contract Auditor Trainee	54,845	2	_	ا م		100 175	
25		Account Clerk	41,709 - 45,392		3	1	3	136,176	
26	2L1/	Administrative Specialist 2 (Confidential)	59,778 - 76,854		1	1	1	76,854	
71 531	(Drogra	M Based Budgeting Version)		1	I .				I

71-53l (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET			BY	PROGR	RAM	
Departr	ment			No.	Program				No.
Stre	ets			12	General A	dministrative \$	Support		1210
Fund				No.	Contrair	arriiriiotrati vo v	Барроп		1210
Gen	eral			01					
OGI	lora:			1					l
				Fiscal	Fiscal		Fiscal		Increase
			Salary -	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
									ļ
27		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	74,980	
28	2C05	Budget Officer 1	70,848 - 91,083		1				(1)
29	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	97,514	
30	2A27	Cost Accountant	66,588 - 85,594	1	1	1	1	85,594	
31	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
32	2A19	Senior Accountant	58,316 - 74,980	2	4	2	3	224,940	(1)
33	2F70	Contract Administrator	75,843 - 97,514				1	97,514	1
34	2E07	Procurement Specification Analyst	58,316 - 74,980		2		2	149,960	
35	2E03	Procurement Specialist 2	61,335 - 78,851	2					
		Subtotal - Fiscal		14	19	10	19	1,314,510	
		Subtotal - Administrative Services		18	25	14	26	1,914,852	1
		04 JUMAN RECOURCES							
		04 - HUMAN RESOURCES							
00	01.00	A: Personnel	10.011 50.110						(4)
36		Administrative Services Supervisor/Assistant	46,914 - 58,412	1	1	1		50.440	(1)
37		Administrative Assistant-Confidential	46,914 - 58,412	1	_	1	1	58,412	1
38		Administrative Officer	59,778 - 76,854	1	1	1	1	51,058	
39		Administrative Technician	40,333 - 51,866	1	1				(1)
40		Administrative Specialist 2 (Confidential)	58,316 - 74,980	1		1	1	58,316	1
41		Office Clerk	37,526 - 40,572	1	1	1			
42		Clerk 3	44,352 -48,394	5	5	4	4	193,576	(1)
43	2H12	Departmental Human Resource Manager 2	75,843 - 97,574	1		1			
44	2H13	Departmental Human Resources Manager 3	86,775 - 111,577		1		1	86,775	
45	2H03	Departmental HR Tech Specialist	75,843 - 97,514		1	1	1	83,434	
46	2H58	Senior Departmental HRs Associate	66,588 - 85,594	1	2	1	2	191,135	
47	2L03	Management Trainee	45,575 - 54,692	1		6	1	49,761	
48	2H90	Human Resources Professional 1	42,540 - 60,310	1	1		1	60,310	
49	2H91	Human Resources Professional 2	59,778 - 76,854	1	2	1	2	233,340	
		Subtotal - Personnel		16	16	19	15	1,066,117	(1)
	0	B: Payroll / Sick Control	40.055 5: 5:5						
50		Administrative Technician	40,333 - 51,866				1	51,866	1
51		Clerk 3	44,352 - 48,394	4	4	4	4	242,053	
52		Departmental Payroll Clerk	41,709 - 45,392	6	9	7	7	460,091	(2)
53		Departmental Payroll Supervisor	47,922 - 52,519	1	1	1	1	52,519	
54		Payroll & Investigations Supervisor	52,476 - 67,470	1	1	1	1	67,470	
55	1A37	7 Service Representative 40,504 - 44,023		<u> </u>	4-	1	4 .		,
		Subtotal - Payroll / Sick Control		12	15	14	14	873,999	(1)
5 0	01.55	C: Safety & Training	10.044 55 ::5						
56		Administrative Services Supervisor/Asst (Conf)	46,914 - 58,412		1				(1)
57		Administrative Specialist-Supervisory (Non Conf)	69,889 - 78,275	1			1	69,889	1
58		Administrative Services Supervisor (Non Conf.)	46,914 - 58,412			1			
59	2L31	Administrative Specialist 1 (Non-Confidential)	46,914 - 58,412	1		1			
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2025 OPERATING	BY PROGRAM						
Departr	nent			No.	Program				No.
Stre	ets			12	General A	dministrative s	Support		1210
Fund				No.	Contrary	arriiriioti ati vo	Барроп		1210
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
60	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854		2				(2)
61		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1		1	2	151,495	2
62	2L04	Administrative Technical Trainee	40,333 - 51,866	2		3	1	51,866	1
63	1A04	Clerk 3	44,352 -48,394	2	2	3	2	112,305	
64		Executive Secretary	40,155 - 51625	1		1			
65		Equipment Operations Specialist	52,905 - 58,245	2	2	1	2	116,490	
66		Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,083	
67		Instructor	50,189 - 55,148		1	2	2	110,296	1
68		Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	89,902	
69		Occupational Safety Technician 2	54,404 - 59,965	1		1	1	59,965	1
70		Streets Crew Chief 2	48,990 - 53,761				1	53,761	1
71	7C55	Training Center Supervisor	57,244 - 73,600	1	1	1	1	71,303	
72	2H32	Training and Development Officer	64,965 - 83,508				1	79,024	1
73	2H33	Training and Development Manager	75,043 - 97,514	1	1	1	1	97,514	
74	7C13	Heavy Equipment Operator 1	47,922 - 52519			1			
		Subtotal - Safety and Training		14	12	18	17	1,154,893	5
		Subtotal - Human Resources		42	43	51	46	3,095,009	3
		Summary by Program:				<u> </u>		3,000,000	
		01 - Deputy Commissioner of Administration		1	1	1	2	286,554	1
		02 - General Support Administration		9	8	7	10	1,045,137	2
		03 - Administrative Services		18	25	14	26	1,914,852	1
		04 - Human Resources		42	43	51	46	3,095,009	3
		o4 - Human Resources	Totals		77	73	84	6,341,552	7
								5,511,552	
1	1			Ī	Ī				1

71-53I (Program Based Budgeting Version)

		CITY OF PHI BUDGET FISCAL 2025 OPE	Γ			ST OF F	ULE 100 POSITION OGRAM				
Depart	ment				No.	Program					No.
Stre	eets				12	General Administrative Support					1210
Fund					No.	- Constant Administrative Capper					
Ger	neral				01						
Line No.	Class Code (2)	Title			Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5		Total Full Time Overtime Shift Differential Lump Sum Bonuses				70	77	73	84	6,341,552 286,000 1,579 48,564 4,000	7
Total C	roon Bo	 equirements				70	77	73	84	6,681,695	7
Total G	ouss re	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		70	- 11	73	04	38,177 1,177 6,721,049	1
				Summa	ry of Personal	Services					
			Fisca	al 2023	F	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		70	65,859	77	7,400	70	84	48,564	41,164 1,620,934	7
3		ne - Civilian	10	4,551,952	11	4,759,972	73	84	6,380,906	1,020,934	/
4		ne - Uniform , Gross Adj.				4,000			4,000		
5		mp/Seas, Bd, SCG		69,289	1	4,000			4,000		
6		ne - Civilian		273,571	1	197,226			286,000	88,774	
7		ne - Civilian ne - Uniform		213,311	1	181,220			200,000	00,114	
8		ne - Uniform d Uniform Leave									
9	Shift/St			33		1,579			1,579		
10	1	OD, LT-Sick		8,106	1	1,579			1,579		
11	I IXL, I	00, E1-010K		0,100	1						
12											
- '-	!										

Total
71-53J (Program Based Budgeting Version)

70

4,968,810

77

4,970,177

SECTION 41 274

73

84

6,721,049

1,750,872

7

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		BUDGET	BY PROGRAM				
Departm	nent	No.	Program		1	No.	
Stree	ets	12	General Administra	ative Support		1210	
und		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	5,006	1,000	1,000	1,000		
210	Postal Services						
211	Transportation	1,847					
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	78,761					
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	96,061	819,362	726,362	100,000	(626,362	
251	Professional Svcs Information Technology	93,013	600,000	600,000	100,000	(500,000	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	1,421					
256	Seminar & Training Sessions	9,251					
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	1,710	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	255,197					
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	1,956					
286	Rental of Parking Spaces	11,700					
	Payments for Care of Individuals						
	Imprest Advances - Courier Services		1,000	1,000	1,000		
	Payments for Burials & Graves			·			
299	Other Expenses (not otherwise classified)						
233		+		-	-		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET		BY PRO	GRAM	
Depart	ment	No.	Program			No.
Stre	eets	12	General Administra	ative Support		1210
Fund		No.				
Ger	neral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schodule 300 -	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical		materiais & Supp	I		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,264	7,753	7,753	7,753	
305	Building & Construction	11,669			,	
306	Library Materials	,				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,368				
309	Cordage & Fibers					
310	Electrical & Communication	1,239	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					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	84,928	23,000	23,000	86,000	63,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	85				
324	Precision, Photographic & Artists		15,000	15,000	15,000	
325	Printing	2,000	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)	398				
	Total	107,952	55,862 100 - Equipment	55,862	118,862	63,000
405	Construction, Dredging & Conveying	Scriedule 2	evo - Equipment	I		
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
411	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,940	530	530	530	
423	Plumbing, AC & Space Heating	976	15,527	15,527	15,527	
424	Precision, Photographic & Artists	3,0	10,021	10,021	10,021	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,706	372	372	76,245	75,873
428	Vehicles	5,7 00	5.2	5.2	7.0,240	10,570
430	Furniture & Furnishings	13,028	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)	10,020	10,101	10,101	10,101	
	Total	27,650	34,580	34,580	110,453	75,873

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	ODGLI	BT PRUGRAWI						
Departn	nent	No.	Program			No.			
Stree	oto	12	General Administra	ation Support		1210			
Fund	515	No.	General Administra	апон Зиррон		1210			
Gen	eral	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)	Schedu	le 500 - Contrib			(0)	(1)			
504			ations, macinin	ico a raxeo					
	Celebrations		5.000	5.000	5 000				
	Meritorious Awards		5,000	5,000	5,000				
	Contributions to Educational & Recreational Org.								
560	Personal Injury	175,544							
561	Auto-Motor Vehicle	5,171,296							
563	Highway Falls	7,191,865							
563N	Highway Falls-Non-Punitive Damages								
564	Sidewalk Falls	6,069,921							
	Sidewalk Falls-Non-Punitive Damages								
569	Oher Non-Automotive	296,355							
	Property Damage	4,600							
	Auto-Motor Vehicle	2,891							
	Auto-Motor Vehicle/Non-Punitive Damages	89,054							
	Pothole Damages								
578N	Pothole Damages-Non-Punitive Damage	11,959							
579	Other Non-Automotive								
579N	Other Non-Automotive/Non-Punitive	49,877							
580	Miscellaneous								
586N	Towing-Abandoned Vehicle-Non-Punit								
	Civil Rights - Att	16,000							
589	Other Miscellaneous Claims	24,000							
000	Caron Miccollanicodo Cialinio	21,000							
	Total	19,103,362	5,000	5,000	5,000				
	Total		0 - Debt Service		3,000				
704		Scriedule 70	U - Debt Service	<u> </u>					
	Interest on City Debt - Long Term								
	Principal Payments on City Debt - Long Term								
	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
	Total								
		hedule 800 - Pa	vments to Other	Funds					
801	Payments to General Fund								
	,								
	Payments to Water Fund								
	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								
		0 - Advances an	d Other Miscella	neous Payment	's				
901		7.117 un 500 un		l aginone					
	Advances to Create Working Capital Funds								
902	Miscellaneous Advances								
	-								
94 FALL	Total								

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIF	NG BUDGE	CARE OF INDIVIDUALS, B			ALS, DI PR	COCKAW
Departr	ment		No.	Program			No.
Stre	ets		12	General Admir	nistration Support		1210
Fund			No.				
Gen	eral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		189,074	1,419,362	1,326,362	200,000	(1,126,362
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050	511.111		40.000	40.000	05.000		
	Fidelitas LLC	40.000	43,290	43,290	·	Administrative Prof	
	The Nyman Group (Marilyn Nyman Assoc)	19,600	15,000	15,000	15,000	Leadership Training	3
	Levlane Advertising		15,000	15,000		Future Track	
	Drug Scan		34,620	34,620		Personnel Drug Tes	
	The Light Brigade		30,000	30,000		Fiber Optic Certifica	_
	Pathfinder Leadership Group		20,000	20,000		Succession Plannir	_
	Mutual Press Clippings		11,652	11,652		Newspaper Clipping	=
	Everbridge		10,000	10,000		Communications N	
	Superior Moving & Storage	54.000	40,000	40,000	45.000	Furniture Moving Se	
	Next Step Associates, Inc	51,900	109,000	16,000	15,000	Leadership Training	9
250	Urban Engineers		30,000	30,000		Engineer Training	
	Online Consulting, Inc.		7,200	7,200		IT Training	
	ABSO/Sterling	11,000	30,000	30,000	26,400	Background Check	
	Deaf Hearing Communications Center		5,000	5,000		ALS Interpretive Se	
	Total Equipment Training		18,000	18,000	18,000	Mobile Crane Train	ing
	I.T.T.I. Welding Training	13,460				Welding Training	
250	Various Vendors	101	600	600	600	Petty Cash/Reimbu	rsements
250	American Traffic Safety Total Class 250	96,061	400,000 819,362	400,000 726,362	100,000	Traffic Training	
	Total Class 230	30,001	013,362	720,302	100,000		
251	Johnson Mirmiran & Thomas (JMT)	66,263	63,500	63,500	30,000	GPIS Support Serv	ices
	Marion Storey		3,500	3,500	3,500	Citiworks Support S	Services
	Trapeze Software Group, Inc.		270,000	270,000	·	GPS Service	
	Computronix, Inc. (USA)	26,750	160,000	160,000		Eclipse Project	
251	TBD '24 & '25		103,000	103,000	22,500	ROW system, Cycle	
	Total Class 251	93,013	600,000	600,000	100,000	Pictometry, ESRI A	rcGIS Services
	Total Glass 231	33,013	000,000	000,000	100,000		
74 501	(Program Based Budgeting Version)		I				

71-53N (Program Based Budgeting Version)

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

Departr	mont			No.	Drogram	·	No.
					Program		
Stre Fund	ets			12 No.	General Admin	istrative Support	1210
				No.			
Gen	neral			01			
Minor	Name of Contracto	or	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
216	S H I International Corp, CDW		78,761				Software Subscription
		Total Class 216	78,761				
266	Trapeze Software Group, Inc.		254,447				Upgrades to IT software
266	Azteca		750				Hardware parts
		Total Class 266	255,197				
	Staples Contract & Commercial		72,906	18,000	18,000		Office Supplies
320	Paper Mart, Inc.		1,047	4,000	4,000		Paper, recycled copier
320	W B Mason, Inc.		8,075	1,000	1,000		Bottled Water
320	Xerox Corporation		2,900				Xerox supplies for copiers
		Total Class 320	84,928	23,000	23,000	86,000	
427	Dell Marketing LP, P C Specialists		6,706	372	372		Laptops, Printers (portable)
		Total Class 427	6,706	372	372	76,245	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE	DEDECORMANCE MEASURES							
FISCAL 2025 OPERATING	BUDGET	PERFORMANCE MEASURES						
Department	No.	Program		No.				
Streets	12	Crossing Guard Prog	ram	17				
	Program Descri							
This program is responsible for the safety of Philadelphia students walking and biking to and from schools.								
	Program Objec	tivos						
-Intersection Analysis: Streets will complete a			near K-12 schools	to prioritize those				
most in need of crossing guard coverage, toge								
traffic intersections.				Č				
	Performance Mea	asures						
		Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description		Year-End	Target	Target				
		-		400				
(1)		(2)	(3)	(4)				
No performance measures associated with pro- Comments:	ogram.							
Comments.								
Comments:								
Comments:								
·								
Comments:								
•								
Comments:								
Comments:								

SECTION 41 280

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2025 OPERATING B	ODGLI				
Department		Program	No.			
Streets		12	School Crossing C	1217		
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (=7	9,923,450	(1)	(-)	(5)	(-)
17	Transportation	2,022,100	12,377,676	12,479,676	12,537,275	57,599
	Takal	0.000.450	40.077.070	40,470,070	40 507 075	F7 F00
	Total	9,923,450	12,377,676 Time Positions b	12,479,676	12,537,275	57,599
	<u></u>	<u> </u>			F: 10005	/ (5
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4				
17	Transportation		4	3	9	5
	Total Full Time	4	4	3	9	5
		ımmary of Non-	Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(4)	(0)	(+)	(0)	(♥)	(1)
		1				
	<u> </u> Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	2-11		0 1 -		
		1	ated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	190,516	121,183	121,183	138,215	17,032
Finance	Employee Benefits - Uniform					
	Total	190,516	121,183	121,183	138,215	17,032

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 School Crossing Guards 1217 No. General 01 Summary by Class Fiscal 2025 Fiscal 2023 Fiscal 2024 Fiscal 2024 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (3) (4) (5) (6) (7) **Employee Compensation** 100 9,501,689 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 40,283 300 Materials and Supplies 329,017 400 Equipment 52,461 Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 9,923,450 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment Budgeted **Positions** Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (4) (5) (6) (7) Full Time - Civilian 4 101 105 Full Time - Uniform Total 4 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (3) (1) (4) (5) (6) _ocal (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM No. Department Program School Crossing Guards 1217 Streets 12 Fund No. General 01 Fiscal Fiscal Fiscal Increase 2024 2025 2023 (Decrease) Salary Increment Annual Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/23 Positions 11/26/23 Positions 7/1/24 No. Code (in dollars) less Col. 6) (9) (10) (1) (2) (3) (4) (5) (6) (7) (8) 01-SCHOOL CROSSING GUARD HQTRS A398 Public Safety/ Asst. Managing Director 118,650 1 6D46 Crossing Guard District Manager 2 48,705 - 62,614 3 4

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET FISCAL 2025 OPER	OFFICE		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Stre	eets				12	School Cr	ossing Gua	rds			1217
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Total G	Pross Re	quirements Plus: Earned Increment				4					
		Plus: Longevity Less: (Vacancy Allowance)									
L		· · · · · · · · · · · · · · · · · · ·	Total Bu	ıdget Request							
				Summa	ry of Personal	Services					
			Fisca	al 2023	-	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23		1		11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	4	432,499							
3 4		Gross Adi		12.000							
5		Gross Adj. mp/Seas, Bd, SCG	-	13,866 9,042,467			-				
6		пр/Seas, Ba, SCG ne - Civilian		11,713	1	\vdash					
7		ne - Uniform		11,113	1						
8		d Uniform Leave									
9	Shift/St			5							
10		DD, LT-Sick		1,139							
11	L										
12											
		Total	4	9,501,689							

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2025 OPERATING B	UDGET	BT PRUGRAIN				
Departm	nent	No.	Program No.				
Stree		12	School Crossing (1217			
Fund		No.	Oction Orossing C	Juarus		1211	
Gen	eral	01					
Oen	Ciai				T		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	40	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schedule 200 - I	(4)	(5)	(6)	(7)	
004		Scriedule 200 - I	Purchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	0.504					
209	Telephone & Communication	6,591					
	Postal Services						
	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	822					
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	5,050					
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses				1		
	Witness Fees						
	Insurance & Official Bonds				1		
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other	27,820					
		21,020					
	Rental of Parking Spaces Payments for Care of Individuals						
					1		
	Imprest Advances				1		
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)				-		
	+	40.000					
ı	Total	40,283					

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
Stre	ets	12	School Crossing G		1217				
und		No.							
Gen	eral	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel	312,690							
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery								
312	Fire Fighting & Safety	16,000							
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	120							
	Hospital & Laboratory								
	Janitorial, Laundry & Household								
	Office Materials & Supplies	207							
	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists					-			
	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	329,017							
	TOTAL		00 - Equipment		<u> </u>				
405	Construction, Dredging & Conveying	l Generalie 4	<u> </u>		i				
410	Electrical, Lighting & Communications					1			
411	General Equipment & Machinery								
412	Fire Fighting & Emergency					1			
	Hospital & Laboratory				1	1			
	Office Equipment	8,290			1	1			
	Plumbing, AC & Space Heating	5,230				1			
	Precision, Photographic & Artists					1			
	Recreational & Educational					1			
	Computer Equipment & Peripherals	1,415			1	1			
428	Vehicles	35,165			1	1			
	Furniture & Furnishings	7,033			1	1			
	Other Equipment (not otherwise classified)	558							
.55	Care Equipment (not otherwise diassilled)	550							
	Total	52,461				 			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.
Stre	ets		12	School Crossir	ng Guards		1217
Fund			No.				
Gen	eral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		5,050				
290	Payments for Care of Individuals		Ļ			<u></u>	
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Morpho USA Inc. Total Class 250	5,050 5,050				Finger printing serv	ices
	Total Class 250	5,050	<u> </u>	<u> </u>			
			[
			1				
			1				
			1				
			1				
			1				
			[
			[
	(Program Based Budgeting Version)					<u> </u>	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG BUDGE	250s AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.
Stre	eets		12	School Crossir	ng Guards	1217
Fund			No.		<u> </u>	•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	Si i lovidoi	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
		g		Jg		-, риссии, с
308	American Uniform Sales	312,690				Uniforms
	Total Class 308	312,690				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 School Crossing Guards 1217 No. Transportation 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 11,851,051 11,851,051 11,910,650 59,599 a) **Employee Benefits** b) 102,000 (52,000)200 Purchase of Services 50,000 526,625 526,625 526,625 300 Materials and Supplies 400 Equipment 50,000 50,000 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 12,377,676 12,479,676 12,537,275 57,599 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (5) (6) (7) 9 101 Full Time - Civilian 4 3 5 105 Full Time - Uniform 9 5 Total 4 3 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original **Estimated** Proposed Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET							OF POSI ' PROGF		
Depart Stre				No. 12 No.	Program School Cro	ossing Guard			No. 1217
	nsporta	ition		17					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4	6D15 6D16	01-SCHOOL CROSSING GUARD HQTRS Public Safety/ Asst. Managing Director Public Safety Traffic Enforcement Officer Public Safety Traffic Enforcement Supv Crossing Guard District Manager	118,650 37,526 - 40,572 41,339 - 53163 48,705 - 62,614		3 4	3	1 3 2 3 9	68,650 62,578 82,678 92,586 306,492	3 2 5

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITION FISCAL 2025 OPERATING BUDGET BY PROGRAM											
Departi	ment				No.	Program					No.	
Stre	ets				12	School Cr	ossing Gua	rds	s			
Fund Trar	nsporta	tion			No. 01							
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 6		Total Full Time Temporary and Seasonal Overtime Shift Differential Lump Sum Bonuses			\$66 - \$69 per day		4	3	9	306,492 11,523,102 51,740 1,579 16,460 4,000	5	
Total G	ross Re						4	3	9		5	
		Plus: Earned Increment								7,145		
		Plus: Longevity								132		
		Less: (Vacancy Allowance)										
			Total Bu	udget Request						11,910,650		
	ī		<u> </u>		ary of Personal			1			I	
				al 2023	•	iscal 2024	Ι		al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line		0	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	· ·	in Bud. Pos.	
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9	(Col. 8	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)	
1	Lump S		(0)	(7)	(5)	(0)	(1)	(0)	16,460	16,460	(11)	
2		ne - Civilian			4	275,104	3	9	313,769	38,665	5	
3		ne - Uniform			1	270,104	Ŭ		510,700	30,000	j	
4		Gross Adj.							4,000	4,000		
5		mp/Seas, Bd, SCG			1	11,525,947			11,523,102	(2,845)		
6		ne - Civilian				50,000			51,740	1,740		
7		ne - Uniform			1					,		
8		d Uniform Leave										
9	Shift/St								1,579	1,579		
10		DD, LT-Sick										
11												
12												
		Total am Based Budgeting Version)			4	11,851,051	3	9	11,910,650	59,599	5	

Total
71-53J (Program Based Budgeting Version)

SECTION 41 291

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2025 OPERATING B	UDGET		GRAW				
Departm	nent	No.	Program		No.			
Stree	ets	12	School Crossing (Juards		1217		
Fund		No.	Control Crocoming C	Jaarao		1217		
Tran	sportation	17						
- Train			F: 10004	E: 10004	E: 1000E			
0-4-	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)		
(1)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Ser	(5)	(6)	(7)		
201	Cleaning & Laundering		<u> </u>	11000				
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities							
250	Professional Services							
	Professional Sycs Information Technology							
	Accounting & Auditing Services Legal Services							
253 254	-							
	Mental Health & Intellectual Disability Services							
	Dues			10,000		(10,000)		
	Seminar & Training Sessions			10,000		(10,000)		
	Architectural & Engineering Services Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other			92,000	50,000	(42,000)		
	Rental of Parking Spaces			52,000	30,000	(42,000)		
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
200	Caro. Expenses (not otherwise diassilled)							
	Total			102,000	50,000	(52,000)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM						
Department No.			Program No.						
Stre	ets	12	School Crossing C	Auards		1217			
und		No.	Correct Gressing C	Juanuo		1217			
Trar	sportation	17							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
0040	2 336.1.p.13.1.	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			Materials & Supp		,	, ,			
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications								
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel		526,625	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								
	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies								
322	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
	Other Materials & Supplies (not otherwise classified)								
399	Other Materials & Supplies (not otherwise classified)								
	Total		526,625	526,625	526,625				
	Total	Schedule 4	100 - Equipment	320,023	320,023				
405	Construction, Dredging & Conveying		- Equipment						
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
	Recreational & Educational								
		 	 						
427	Computer Equipment & Peripherals	 	 						
428	Vehicles	 	 						
430	Furniture & Furnishings Other Equipment (not otherwise classified)	-	 		50,000	50.000			
499	Other Equipment (not otherwise classified)		 		50,000	50,000			
	Total	-			50,000	50,000			
	I Uldi	<u>I</u>	<u> </u>		30,000	50,000			

71-53L (Program Based Budgeting Version)

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

FISCAL 2023 OPERATING BUDGET					250S AND 290, BY PROGRAM				
Departi	ment			No.	Program		No.		
						a Cuarda			
Stre	:CIO			12 No.	School Crossin	iy Gualus	1217		
				No.					
Tra	nsportation			170					
Minor	Name of Contracto	or I	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
285	TBD '24				92,000	50,000	Office space		
		Total Class 285			92,000	50,000			
308	American Uniform Sales			526,625	526,625	526,625	Uniforms		
000	7 tillollati Olillolli Galee	Total Class 308		526,625	526,625	526,625	Cimenno		
		Total Class 300		320,023	320,023	320,023			
499	TBD '25					50,000	Various equipment		
		Total Class 499				50,000			
	l <u> </u>								

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	AL 2025 OPERATING					
Department		No.	Program	No.		
Streets		12	Public Safety Traf		1218	
		Sun	nmary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
17	Transportation		1,792,895	1,792,895	1,504,837	(288,058)
	Total	0	1,792,895	1,792,895	1,504,837	(288,058)
		· ·	III Time Position			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
17	Transportation	18	28	22	28	
	Total Full Time	18	28	22	28	
		Summary of No	on-Tax Revenue	s by Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colorate d. Ann		Duningto		
			ociated Capital			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Ass	ociated Operatii	ng Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		574,520	574,520	510,307	(64,213)
Finance	Employee Benefits - Uniform					
	Total		574,520	574,520	510,307	(64,213)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Streets 12 Public Safety Traffic Enforcement 1218 No. Transportation 17 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,643,895 1,643,895 1,359,837 (284,058)a) **Employee Benefits** b) 200 Purchase of Services 50,000 50,000 25,000 (12,000)300 Materials and Supplies 37,000 37,000 400 Equipment 112,000 112,000 70,000 (42,000)500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,792,895 1,792,895 1,504,837 (288,058)Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 Positions PPE 11/26/23 Positions (Decrease) (1) (3) (5) (6) (7) 101 Full Time - Civilian 18 28 22 28 105 Full Time - Uniform 18 Total 28 22 28 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (2) (1) (3) (4) (5) (6) _ocal (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM			
Depart Stre				No. 12	Program Public Safe	ety Traffic En	forcement		No. 1218	
Fund	nsporta	tion		No. 17		ioty Hallo Elliotoonion				
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 5	TBD 6D15 6D16 6J02	Public Safety Traffic Enforcement Public Safety Traffic Assistant Director Public Safety Traffic Enforcement Officer Public Safety Traffic Enforcement Supervisor Communication Center Operator Office Clerk 2 Subtotal - Public Safety Traffic Enforcement	113,725 37,526 - 40,572 41,339 - 51,163 43,029 -46,893 37,526 - 40,572	1 13 2 2 18 18	1 20 2 4 1 1 28	14 2 6 22	1 22 2 2 1 28	113,725 892,584 83,490 137,952 47,352 1,275,103		

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department Program No. 1218 Public Safety Traffic Enforcement 1218 Streets Fund Transportation 01 Fiscal Fiscal 2024 Salary 2023 Increment 2025 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/23 11/26/23 Positions 7/1/24 Code Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10) (7) Total Full Time 18 28 22 28 1,275,103 2 Temporary and Seasonal \$66 - \$69 per day 148,625 3 Overtime 52,740 18 28 22 28 1,476,468 Total Gross Requirements Plus: Earned Increment 9,291 Plus: Longevity 635 Less: (Vacancy Allowance) (126,567 1.359.827 Total Budget Request Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos. Positions Obligations Positions Run -PPE No. Obligations **Positions** Budget (Col. 8 Category (Col. 9 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (5) (8) (11)(1) (4) (6) (7) (9) (10)Lump Sum 2 Full Time - Civilian 18 28 1,304,245 22 28 1,158,472 (145,773 3 Full Time - Uniform 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 339,650 148,625 (191,025 5 52,740 Overtime - Civilian 52,740 6 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

71-53J (Program Based Budgeting Version)

Total

18

12

SECTION 41 298

22

1,359,837

28

(284,058

1,643,895

28

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Streets Fund Transp Code (1)	portation Description (2)	No. 12 No. 17 Fiscal 2023 Actual Obligations (3)	Program Public Traffic Safe Fiscal 2024 Original	ety Enforcement Fiscal 2024		No. 1218
Fund Transp Code	Description (2)	No. 17 Fiscal 2023 Actual Obligations	Fiscal 2024			1218
Transp	Description (2)	No. 17 Fiscal 2023 Actual Obligations	Fiscal 2024		5 1 / 2225	
Code	Description (2)	Fiscal 2023 Actual Obligations		Fiscal 2024		
Code	Description (2)	Fiscal 2023 Actual Obligations		Fiscal 2024	- ,	
	(2)	Actual Obligations		FISCAI 2024	Fig. 20.25	Ingraga
	(2)	Obligations	Original	Estimated	Fiscal 2025 Proposed	Increase or
(1)		-	Appropriations	Obligations	Budget	(Decrease)
(1)		(0)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices	(0)	(1)
201 Cle	cariing & Ladridering	201104410 200 1	<u> </u>	11000		
	anitorial Services					
	efuse, Garbage, Silt and Sludge Removal					
	elephone & Communication					
	ostal Services					
	ransportation					
	censes, Permits & Inspection Charges					
_	ommercial off the Shelf Software Licenses					
	ectric Current					
	as Services					
	team for Heating					
	eals (non-travel) & Official Entertaining					
	vertime Meals					
	dvertising & Promotional Activities					
	rofessional Services					
	rofessional Svcs Information Technology					
	counting & Auditing Services					
	egal Services					
	ental Health & Intellectual Disability Services					
	ues					
	eminar & Training Sessions					
	rchitectural & Engineering Services					
	ourt Reporters					
	bitration Fees					
	epair & Maintenance Charges					
	epaving, Repairing & Resurfacing Streets					
	emolition of Buildings					
	patement of Nuisances					
	ehabilitation of Property					
	aint. & Support - Comp. Hardware & Software					
	Iror Fees					
	ıror Expenses					
	itness Fees					
	surance & Official Bonds					
	ease Purchase - Computer Systems					
_	ease Purchase - Vehicles					
	round & Building Rental					
	ents - Other				50,000	50,000
_	ental of Parking Spaces				23,000	30,000
	ayments for Care of Individuals					
	prest Advances					
_	ayments for Burials & Graves					
	ther Expenses (not otherwise classified)					
1	Total				50,000	50,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2025 OPERATING B	BY PROGRAM							
Departn	nent	No.	Program No.						
Stre		12	Public Traffic Safe	tv Enforcement		1218			
Fund		No.	12 1125 5416	,					
Tran	sportation	17							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
5545	2 2231114011	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			Materials & Supp						
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications								
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel		37,000	37,000		(37,000)			
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313 314	Food Fuel - Heating & Cooling								
314	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)				25,000	25,000			
			27.225	27.22	27.22	//2 225			
	Total	Sobodyle (37,000	37,000	25,000	(12,000)			
405	Occasionation Decide: 0.0	Scriedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412 417	Fire Fighting & Emergency Hospital & Laboratory								
417	Office Equipment		14,000	14,000	14,000				
423	Plumbing, AC & Space Heating		14,000	14,000	14,000				
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals		98,000	98,000	56,000	(42,000)			
428	Vehicles		11,100			(,===)			
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Total		112,000	112,000	70,000	(42,000)			
74 E31	(Dragger Board Budgeting Version)								

71-53L (Program Based Budgeting Version)

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

	FIS	CAL 2025 OPERATIN	250s AND 290, BY PROGRAM					
Departi	ment			No.	Program			No.
Stre	ets			12		Safety Enforceme	nt	1218
Fund				No.		,		-
Trai	nsportation			17				
	_ ·	Name of Contractor	Figure 2022	Fiscal 2024	Final 2024	Fiscal 2025	Describe nume	an ar anna af
Minor Object		Name of Contractor or Provider	Fiscal 2023 Actual	Original	Fiscal 2024 Estimated	Proposed	Describe purpo service provid	
Code		or Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Code			Obligations	Арргорпацоп	Obligations	Duaget	арріїсаріе, ціті	cost of service.
285	TBD '25					50.000	Rental of vehicles	
		Total Class 299				50,000		
427	TBD '24 & '25			98,000	98,000	56,000	Computer Equipme	ent
		Total Class 427		98,000	98,000	56,000		

71-530 (Program Based Budgeting Version)