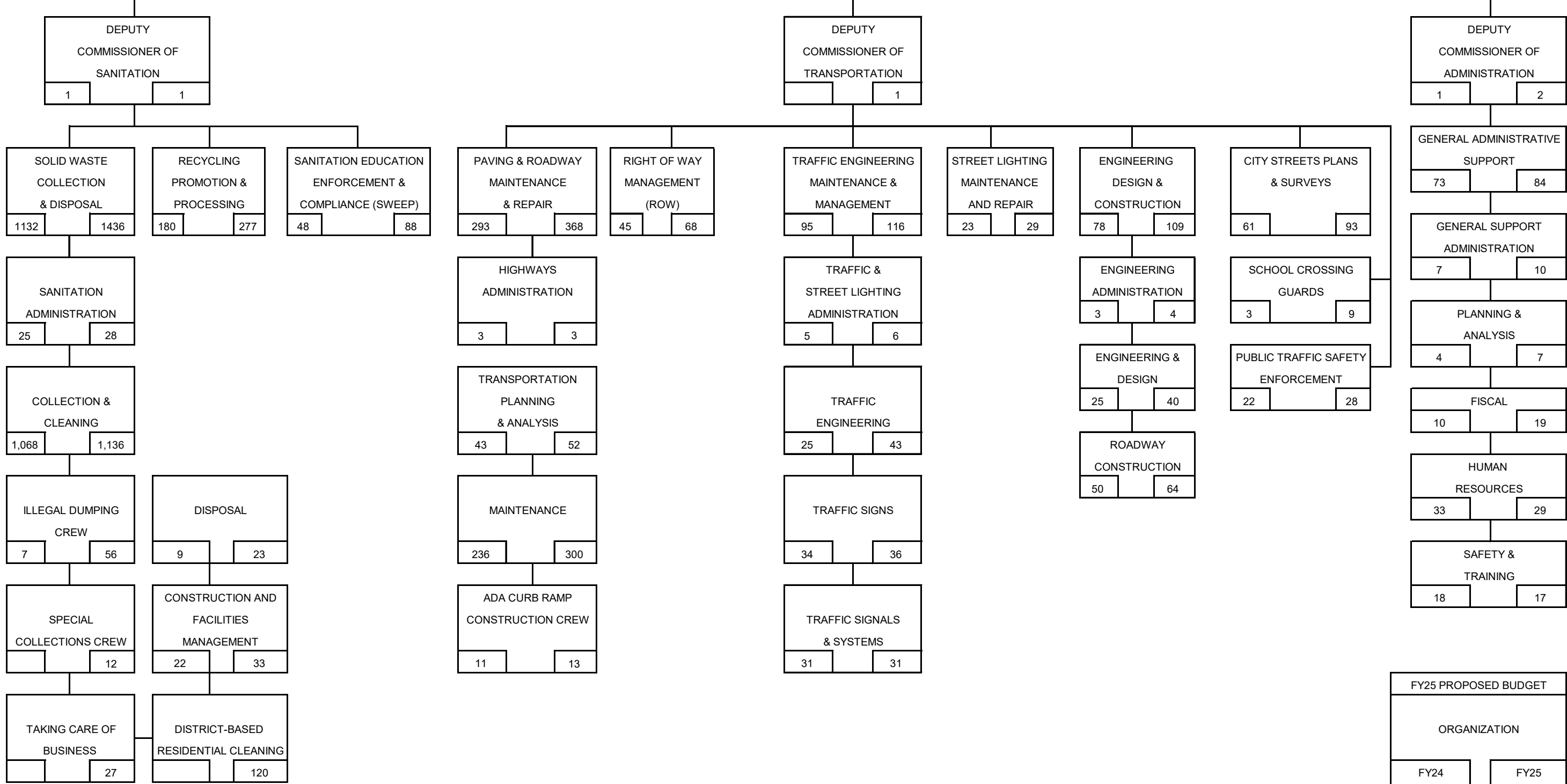


Department Streets No. 12

**STREETS DEPARTMENT
COMMISSIONER**
2053 2705



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
Streets								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	110,599,547	90,005,569	89,659,505	96,254,427	6,594,922
		b)	Employee Benefits					
		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	
		800	Payments to Other Funds					
			Total	223,506,818	163,138,584	199,602,520	165,230,445	(34,372,075)
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,847,906	3,734,000	3,539,087	3,258,910	(280,177)
		b)	Employee Benefits					
		200	Purchase of Services	6,333,791	6,720,330	6,720,330	8,320,330	1,600,000
		300	Materials and Supplies	934,263	400,000	400,000	400,000	
		400	Equipment					
		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	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	11,084,675	11,294,283	11,294,283	11,294,283	
		b)	Employee Benefits					
		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.					
		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	Grants	100	Employee Compensation					
		a)	Personal Services	216,008	1,035,456	1,035,456	571,892	(463,564)
		b)	Employee Benefits					
		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	Transportation	100	Employee Compensation					
		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.					
		800	Payments to Other Funds			2,005,983	2,145,593	139,610
			Total		74,070,422	78,282,469	76,562,079	(1,720,390)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	124,748,136	156,524,468	156,329,555	162,180,736	5,851,181
		b)	Employee Benefits					
		200	Purchase of Services	104,199,362	169,075,844	169,198,844	218,795,419	49,596,575
		300	Materials and Supplies	12,330,369	15,928,266	15,849,250	18,963,583	3,114,333
		400	Equipment	22,062,418	21,597,968	63,223,984	17,201,044	(46,022,940)
		500	Contributions, etc.	19,151,533	53,171	53,171	53,171	
		800	Payments to Other Funds	43,646	48,670	2,054,653	2,194,353	139,700
			Total	282,535,464	363,228,387	406,709,457	419,388,306	12,678,849

71-53B (Program Based Budgeting Version)

(Transportation Fund created in FY24)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Streets						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
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					139,610	139,610
Total Transportation Fund (17)		(1,465,000)	(395,000)		139,610	(1,720,390)
All Funds	5,851,181	49,596,575	(42,908,607)		139,700	12,678,849

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Streets	No. 12
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		569,094		748,406			787,574		39,168
2	Full Time	2,087	95,481,731	2,497	120,250,559	2,053	2,705	126,100,758	208	5,850,199
3	Bonus, Gross Adj.		63,072		71,847			76,000		4,153
4	PT, Temp/Seas, Bd , SCG		9,805,830		18,714,982			17,857,753		(857,229)
5	Overtime		17,858,277		15,138,437			16,186,176		1,047,739
6	Holiday Overtime									
7	Shift/Stress		9,371		81,797			22,827		(58,970)
8	H&L, IOD, LT-Sick		960,761		1,323,527			1,149,648		(173,879)
9										
Total		2,087	124,748,136	2,497	156,329,555	2,053	2,705	162,180,736	208	5,851,181

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		569,094		458,109			499,273		41,164
2	Full Time	2,086	82,221,584	1,688	69,307,479	1,433	1,885	76,303,062	197	6,995,583
3	Bonus, Gross Adj.		63,072		5,847			6,000		153
4	PT, Temp/Seas, Bd , SCG		9,805,830		6,383,964			5,630,000		(753,964)
5	Overtime		16,969,835		12,220,100			12,748,000		527,900
6	Holiday Overtime									
7	Shift/Stress		9,371		72,762			15,873		(56,889)
8	H&L, IOD, LT-Sick		960,761		1,211,244			1,052,219		(159,025)
9										
Total		2,086	110,599,547	1,688	89,659,505	1,433	1,885	96,254,427	197	6,594,922

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

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

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

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
	Total	124,537,799	139,347,765	181,550,902	138,279,895	(43,271,007)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,185	1,274	1,132	1,436	162
	Total Full Time	1,185	1,274	1,132	1,436	162

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
	Total	22,235,743	26,564,000	25,611,000	30,383,000	4,772,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (95%)	6,277,600	4,892,500		6,783,000	
	Total	6,277,600	4,892,500		6,783,000	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	19,354,723	22,275,519	23,288,729	23,570,545	281,816
Finance	Employee Benefits - Uniform					
	Total	19,354,723	22,275,519	23,288,729	23,570,545	281,816

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	22,217,149	22,145,000	21,585,000	22,150,000	565,000
Federal		393,000			
State					
Other Governments					
Other Funds of the City					
Total		22,217,149	22,538,000	21,585,000	565,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Solid Waste Collection & Disposal				1201
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - Deputy Commissioner of Sanitation							
1	D250	Deputy Commissioner - Sanitation	141,750	1	1	1	1	141,750	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	141,750	
		02A - Sanitation Cleaning							
2	5C43	Clean Block Administrator	54,876 - 70,534	1	1	1	1	54,876	
3	5C40	Clean Block Officer	44,352 - 48,394	7	15	6	15	665,280	
4	1A04	Clerk 3	44,352 -48,394		2	1	2	88,704	
5	3A30	Engineering Aide and Science Technician Trainee	39,057 - 42,379			1		39,057	
6	6F02	Field Investigator	40,504 - 44,023			1		44,023	
7	1A12	Office Clerk 2	37,526 - 40,572	13	4	11	3	112,578	(1)
8	7C11	Equipment Operator 1	41,709 -45,392	19	17	17	17	709,053	
9	7C12	Equipment Operator 2	45,540 - 49,745	12	137	24	137	6,238,980	
10	7C13	Heavy Equipment Operator 1	47,922 - 52,519	3	17	3	17	814,674	
11	7C14	Heavy Equipment Operator 2	50,189 - 55,148	3	9	3	9	451,701	
12	7A01	Laborer	39,057 - 42,379	31	149	25	154	6,056,729	5
13	7A03	Semiskilled Laborer	40,504 - 44,023	7	24				(24)
14	7A41	Street Crew Chief 2	48,990 - 53,761	7	29		29	1,418,100	
15	7A26	Waste Collection District Supervisor	59,778 - 76,854	2	4	2	4	239,112	
		Subtotal - Sanitation Cleaning		105	408	102	388	16,932,867	(20)
		02B - Sanitation Collections							
16	1A04	Clerk 3	44,352 -48,394	3		1	2	88,704	2
17	1A03	Office Clerk 2	37,526 - 40,572		14		15	562,890	1
18	5C40	Clean Block Officer	51,852 - 66,647	7		6		311,112	
19	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519			1		47,922	
20	7C11	Equipment Operator 1	41,709 -45,392	17	22	17	22	917,598	
21	7C12	Equipment Operator 2	45,540 - 49,745	7	2	7	8	364,320	6
22	7C13	Heavy Equipment Operator 1	47,922 - 52,519	133	119	126	119	6,249,761	
23	7C14	Heavy Equipment Operator 2	50,189 - 55,148	6	2	6	3	150,567	1
24	7A01	Laborer	39,057 - 42,379	797	541	762	541	21,623,296	
25	7A41	Street Crew Chief 2	48,990 - 53,761	27	24	24	24	1,173,600	
26	3B20	Graduate Mechanical Engineer	63,328	1					
27	3B21	Mechanical Engineer 1	53,537 - 68,813			1		53,537	
28	7A26	Waste Collection District Supervisor	59,778 - 76,854	15	14	15	14	836,892	
		Subtotal - Sanitation Collections		1,013	738	966	748	31,489,770	10
		02C - Illegal Dumping Crew							
29	7C13	Heavy Equipment Operator 1	47,922 - 52,519	2	24	2	29	1,346,218	5
30	7C14	Heavy Equipment Operator 2	50,189 - 55,148		2		2	100,378	
31	7A41	Streets Crew Chief 2	48,990 - 53,761	4	7	4	8	391,920	1
32	7A01	Laborer	39,057 - 42,379	1	14	1	17	659,376	3
		Subtotal - Illegal Dumping Crew		7	47	7	56	2,497,892	9

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Solid Waste Collection & Disposal				1201
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 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	5C40	Clean Block Officer	51,852 - 66,647				8	259,260	8
36	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519				1	47,922	1
37	7A01	Laborer	39,057 - 42,379				12	391,740	12
38	7C13	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	7E18	Bridge Crane Operator	47,922 - 52,519	1	2	1	2	95,844	
42	1A04	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	7H35	Brick Mason	54,404 - 59,965	1	1	1	1	54,404	
49	7H06	Building Maintenance Group Leader	61,917 - 68,474	4	4	4	4	247,668	
50	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	3	2	4	189,792	1
51	2H62	Building Maintenance Superintendent 1	62,868 - 80,819	1		1		62,588	
52	7H63	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
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Streets	12	Solid Waste Collection and Disposal	1201
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
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64	7D11	Custodial Worker 1	36,125 - 38,770				1	36,125	1
65	1F08	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 Management				20	29	22	33	1,694,721	4

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	1
69	2L17	Administrative Specialist 2 (Confidential)	53,368 - 68,619	1	3	1	2	106,736	(1)
70	2L01	Administrative Technician	40,333 - 51,866	1	2		1	51,866	(1)
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	(1)
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	2
75	3E04	City Planner 3	62,920 - 80,879		1		1	62,920	
76	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	53,537	
77	3B71	Construction Engineer 1	75,843 - 97,514			1		75,843	
78	3B74	Engineering Specialist	69,120 - 88,861	1	2	1	2	138,240	
79	3B81	Engineering Supervisor 1	75,840 - 95,514	1		1		75,840	
80	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	86,775	
81	2L18	Executive Assistant	72,923 - 93,759	1	1	1	1	93,759	
82	7A01	Laborer	39,057 - 42,379	1		1	5	195,285	5
83	7A27	Sanitation Collections Assistant Admin.	86,775 - 111,577	5	5	5	1	111,577	(4)
84	7A28	Sanitation Operations Administrator	96664 - 124279	1	1	1	1	124,279	
85	2F65	Streets Program Administrator	86,775 - 111,577	1	1	1		86,775	(1)
86	1A37	Service Representative	40054 - 44,023		1		1	40,054	
87	7A26	Waste Collection District Supervisor	59,778 - 76,854	2		2		119,556	
Subtotal - Sanitation Administration				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	(20)
02B - Sanitation Collections				1,013	738	966	748	31,489,770	10
02C - Illegal Dumping Crew				7	47	7	56	2,497,892	9
02D - Special Collections Crew Operations							12	400,016	12
02E - Taking Care of Business Program							27	890,610	27
02F - District-Based Residential Cleaning							120	1,254,400	120
03 - Disposal				12	23	9	23	1,069,297	
04 - Construction and Facilities Management				20	29	22	33	1,694,721	4
05 - Sanitation Administration				27	28	25	28	2,056,473	
Totals				1,185	1,274	1,132	1,436	58,427,796	162

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		1,185	1,274	1,132	1,436	58,427,796	162
2		Less: Special Gas Tax Fund (05)						(2,962,488)	
		Net Full Time						55,465,308	
3		Overtime						10,000,000	
4		Temporary and Seasonal						5,630,000	
5		H&L, IOD, LT-Sick						929,421	
6		Lump Sum						342,970	
7		Shift Differential						10,516	
8		Bonuses						2,000	
Total Gross Requirements				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 Budget Request								70,423,523	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		175,781		342,970			342,970		
2	Full Time - Civilian	1,185	43,938,077	1,274	52,868,851	1,132	1,436	53,508,616	639,765	162
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,539)		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		491,183		6,383,964			5,630,000	(753,964)	
6	Overtime - Civilian		11,088,453		9,205,781			10,000,000	794,219	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4,919		16,214			10,516	(5,698)	
11	H&L, IOD, LT-Sick		758,940		1,078,134			929,421	(148,713)	
12										
Total		1,185	56,454,813	1,274	69,897,914	1,132	1,436	70,423,523	525,609	162

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical	14,112				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
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					
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				
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		10,000	10,000	10,000	
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)					
342	Liquid Propane Gas (LPG)	4,858	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,516,183	1,978,129	1,978,129	2,353,316	375,187
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	750				
405	Construction, Dredging & Conveying	1,908				
410	Electrical, Lighting & Communications		5,000	5,000	970,000	
411	General Equipment & Machinery	27,477	5,000	5,000	5,000	
412	Fire Fighting & Emergency	1,501,904				
417	Hospital & Laboratory					
420	Office Equipment	15,185	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,561	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	420	68,923	68,923	138,923	70,000
428	Vehicles	9,194,237	10,019,260	48,171,260	3,586,850	(44,584,410)
430	Furniture & Furnishings	23,509	8,280	8,280	8,280	
499	Other Equipment (not otherwise classified)	26,208				
	Total	10,797,159	10,127,463	48,279,463	4,730,053	(44,514,410)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		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 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
	Total	48,171	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Class (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)
250s	Professional Services (250-254, 257-259)	194,767	3,306,000	2,057,000	496,060	(1,560,940)
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Scientific Boiler Water		5,000	5,000	5,000	Water Treatment Service
250	Various Vendors		1,000	1,000	1,000	Miscellaneous services
250	Levlane	150,000				Recycling Ed. & Media
250	Newman & Company	20,000				Recycling Materials
250	Scientific Boiler Water	6,245				Professional Consult/SpecSer
250	Scotlandyard Security	17,067				Security Guard Services
250	Streets Department	1,455				Professional Consult/SpecSer
250	TBD '24 & '25		1,700,000	2,051,000	455,060	Short dumping enforcement
250	TBD '24		1,000,000			Traffic calming
250	TBD '24		600,000			Street lighting improvements
250	TBD '25				35,000	Illegal Dumping Surveillance; wireless communication services
	Total Class 250	194,767	3,306,000	2,057,000	496,060	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
205	Clean Venture Inc.	105,000	484,878	484,878	484,878	Hazardous Waste 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 Disposal
205	MXI Environmental Service, Phila Municipal A.	249,000				Infectious Waste 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 & Maintenance
260	Woodvine, Robert Little	43,900				Cleaning/Refuse Disposal
260	Brian A Finn Scale Co.	27,901	25,000	25,000	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	50,335	125,000	125,000	30,000	Hydraulic Compactor 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 Repairs
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 Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	2,616	5,000	5,000		Alarm Monitoring & Repairs
260	Merchantville Overhead Door		3,000	3,000		Overhead Door Repair Services
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 Maintenance
260	Charles Romano		7,000	7,000		A/C Repairs
260	Tozour Energy System, TK Elevator	12,198				Elevator Maintenance
260	Millstone Contractors Inc.	596,721				Installment Furniture
260	Fidelity Burglar & Fire	54,350				
260	Xerox Corp., Ricoh USA, Inc.	822	1,000	1,000	1,000	Copier Maintenance & Repairs
260	Various Repair Services	38,941	100,834	100,834		Repairs & Maintenance
	Total Class 260	1,258,409	384,334	384,334	112,522	
305	State Glass & Upholstery Inc.		5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	6,574	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	1,551	7,000	7,000	7,000	Brick, Paving, Cement
305	James Doorcheck, Inc.	19,349		14,799	14,799	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	79	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	6,579	25,600	20,000	20,000	Chain Link Fencing Parts
305	Metal Stock		8,000	3,000	3,000	Plate Hot Rolled
305	Garden State Highway Products		3,500	1,000	1,000	Blank Signs
305	American Forest Products/Tague Lumber	3,361	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware	2,000		3,160	3,160	Locks, keys
305	PAIK Inc.	6,184	3,000	24,319	24,319	Floor Tile & Related Items
305	Academy Hardware			3,245	3,245	Replacement Window Screens
305	TDPS Materials	11,408				Construction & Facilities
305	Various Vendors	1,655	8,423			Other Building Materials
	Total Class 305	58,740	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
308	Lehigh Valley Safety Supply Co.		30,000	30,000	30,000	Safety Shoes
308	Eileen, Elite Textile	13,123				Small Order
308	Maxon Supplies, LLC, Lotus, Manna Supply	6,915	27,000	27,000	27,000	Gloves, Nitrile
308	Saf-T-Gard International	145,021	2,000	323,856	300,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC		34,274	34,274	34,274	Masks, Face
308	Streets Department		6,322		6,322	Petty Cash
308	Uniform Gear Inc.	456,108	689,288	373,754	626,404	Uniforms
	Total Class 308	621,167	788,884	788,884	1,024,000	
310	Streets Department	764	1,000	1,500	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	93,433	50,000	50,000	50,000	Electrical Supplies
310	American Power LLC	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 Breaker
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 Parts
	Total Class 310	138,725	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 receptacles
	Total Class 311				304,000	
314	Papco Inc.	295,945	332,450	332,450	330,000	Ultra-Low Sulfur Heating Oil
	Total Class 314	295,945	332,450	332,450	330,000	
316	Independent Hardware Inc., James Doorcheck	2,677	21,334	21,334	20,356	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	1,649	3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	6,328	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.		2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.	39,680	49,144	49,144	49,144	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	176	1,000	1,000	1,000	Buckets, plastic
316	Big Belly Solar Inc.	24,718	25,000	25,000	25,000	Big Belly Parts
316	Streets Department	1,972	500	500	500	Petty Cash
	Total Class 316	77,200	105,978	105,978	105,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
318	Americhem, General Chemical & Supply	12,565	12,000	11,891	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly, Dano	58,181	128,649	60,765	65,000	Plastic Bags
318	T. Frank McCalls, W.B. Mason	28,080	16,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	2,928	12,615	12,959	12,415	Cleaning Chemicals, Hand Soap
318	South Jersey Paper Products, W. B. Mason, Dano Enterprises, Inc.	51,667	48,000	48,000	48,000	Paper Products
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; Deodorizer, Carpet
318	Streets Department	869		63,649		Petty Cash
	Total Class 318	162,064	224,264	224,264	160,415	
410	TBD '24 & '25		5,000	5,000	5,000	Switch controls
410	TBD '25				965,000	Special Collections Surveillance; wireless communication services
	Total Class 410		5,000	5,000	970,000	
412	Johnson Controls	1,501,904				Surveillance Cameras
	Total Class 424	1,501,904				
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 Surveillance cameras
	Total Class 427	420	68,923	68,923	138,923	
428	Sloane Toyota, Sea Box		18,000	18,000		Trailers, Storage
428	Pacifico Ford		90,000	90,000		Vehicles
428	G L Sayre Inc.		5,800	5,800		Compactors
428	Hunter Keystone Peterbilt	6,046,872	9,000	9,238		Option/Non OEM
428	Best Line Leasing Inc.	52,875	11,200	10,762		Vehicles, Electric
428	Streets Department	31,983	2,000	2,200		Petty Cash
428	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 and triaxle dump Trucks; Illegal Dumping Crew
428	TBD '24			38,370,000		Vehicles for Clean & Green initiatives
428	TBD '25				1,368,000	Vehicles for Illegal Dumping Crew
428	TBD '25				976,650	Vehicles for Taking Care of Business
428	TBD '25				1,242,200	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 FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Special Gasoline Tax	No. 05		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,753,420	2,962,488	2,962,488	2,962,488	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,952,732		3,000,000		(3,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,767	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		5,719,919	2,972,488	5,972,488	2,972,488	(3,000,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Special Gasoline Tax	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Gross Requirements								2,962,488	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,962,488	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,753,420		2,962,488			2,962,488		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,753,420		2,962,488			2,962,488		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
Special 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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,952,732		3,000,000		(3,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,952,732		3,000,000		(3,000,000)
71-53L (Program Based Budgeting Version)						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
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Fund Special Gasoline Tax	No. 05		
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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.
428	Groff Tractor, Trius Inc	2,952,732		3,000,000		Vehicles
	Total Class428	2,952,732		3,000,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	14,981	4,020,000	4,020,000	8,220,000	4,200,000
300	Materials and Supplies					
400	Equipment		6,000	6,000	13,000	7,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,981	4,026,000	4,026,000	8,233,000	4,207,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	18,594	4,026,000	4,026,000	8,233,000	4,207,000
State					
Other Governments					
Other Funds of the City					
Total		18,594	4,026,000	4,026,000	8,233,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
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Fund Grants Revenue	No. 08		
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Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	RegionWide Transportation GIS Project	G12645	121012
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2023 - 6/30/2024	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,981	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment		6,000	6,000	6,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,981	26,000	26,000	26,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	18,594	26,000	26,000	26,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,594	26,000	26,000	26,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201	
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	<i>Federal</i>	US EPA Infrastructure Grant			TBD	TBD	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Program Income			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Anticipating a grant award of federal funds for environmental infrastructure needs.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		4,000,000	4,000,000	4,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		4,000,000	4,000,000	4,000,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		4,000,000	4,000,000	4,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		4,000,000	4,000,000	4,000,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	US EPA Infrastructure Grant	TBD	TBD
	State	Award Period	Type of Grant	
	Other Govt.	Open	Program Income	
	Local (Non-Govt.)	Grant Objective		

Anticipating a grant award of federal funds for environmental infrastructure needs.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,000,000	4,000,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				4,000,000	4,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,000,000	4,000,000

Summary of Positions

Code	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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	IT's 1201 RegionWide Transp GIS Project	G12645	120479
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2023 - 6/30/2024	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				200,000	200,000
300	Materials and Supplies					
400	Equipment				7,000	7,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				207,000	207,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				207,000	207,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				207,000	207,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Streets	No. 12	Program Recycling Promotion & Processing	No. 02
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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

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Recycling rate	11.5%	13.0%	15.0%
<u>Comments:</u>			
On-time collection (by 3 PM): recycling	87.8%	85.0%	90.0%
<u>Comments:</u>			
Tons of recycling collected and disposed	80,265	85,000	85,000
<u>Comments:</u>	Recycling tonnage was lower than usual in early FY23, but trended upward as the year went on, making 85,000 a realistic target moving forward.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Total		23,035,108	26,251,563	25,010,732	35,886,508	10,875,776
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	203	276	180	277	1
Total Full Time		203	276	180	277	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		10,000	10,000	10,000	
08	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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	203	276	180	277	1
105	Full Time - Uniform					
Total		203	276	180	277	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
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A - Recycling Administration									
1	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	72,620	
2	3E03	City Planner 2	66,640 - 74,980	1					
3	3E04	City Planner 3	62,920 - 80,879		1	1	1	80,879	
4	R353	Recycling Program Administrator	98,822	1	1	1	1	98,822	
Subtotal - Recycling Administration				3	3	3	3	252,321	
B - Recycling Administration									
5	5C40	Clean Block Officer	42,956 - 46,871	4		4			
6	7A41	Street Crew Chief 2	48,990 - 53,761	7	1	6	1	48,990	
7	7C11	Equipment Operator 1	41709 -45392	3	9	3	9	375,381	
8	7C13	Heavy Equipment Operator 1	47,922 - 52,519	31	66	31	66	3,123,136	
9	7A26	HVAC Mechanic	57,826 - 63,820	1		1			
10	7A01	Laborer	39,057 - 42,379	153	197	131	197	7,988,629	
11	7A26	Waste Collection District Supervisor	59,778 - 76,854	1		1	1	76,854	1
Subtotal - Recycling Operations				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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		203	276	180	277	11,865,311	1
2		Less: Grants Revenue Fund (08)						(347,856)	
		Net Full Time						11,517,455	
3		Regular Overtime						2,500,000	
4		H&L, IOD, LT-Sick						132,798	
5		Lump Sum						178,225	
6		Shift Differential						3,278	

Total Gross Requirements				203	276	180	277	14,331,756	1
Plus: Earned Increment								10,276	
Plus: Longevity								14,370	
Less: (Vacancy Allowance)								(410,000)	
Total Budget Request								13,946,402	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		56,842		78,225			178,225		
2	Full Time - Civilian	203	9,195,872	276	9,612,936	180	277	11,132,101	1,519,165	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(98)		(153)					
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,193,164		2,519,253			2,500,000	(19,253)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,423		47,764			3,278	(44,486)	
10	H&L, IOD, LT-Sick		106,339		133,110			132,798	(312)	
11										
12										
Total		203	11,555,542	276	12,391,135	180	277	13,946,402	1,455,114	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
General		01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
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					
299	Other Expenses (not otherwise classified)					
Total		9,483,802	6,599,091	6,599,091	10,742,699	4,143,608

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

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 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				700,000	700,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				700,000	700,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,000		11,750	10,000	(1,750)
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Newman & Company	8,000		11,750	10,000	Paperboard products
	Total Class 250	8,000		11,750	10,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
205	Philadelphia Municipal Authority	9,100,000	6,000,000	6,000,000	10,465,454	Recycling Process E-Waste Refrigeration Recycling Big Belly Compactor Service
205	Eforce/Transriver Marketing/Covanta4Recovery	77,135	331,846	331,846		
205	Arca Recycling Inc	30,117				
205	Waste Management of PA.	9,500				
	Total Class 205	9,216,752	6,331,846	6,331,846	10,465,454	
240	Levlane Advertising Inc.	259,000	267,245	255,495	267,245	Litter & Recycling Education
	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 Gallon & Lids
	Total Class 316	123,204		112,100		
318	Orbis Corp., Peninsula Plastics		112,100		112,100	Containers, 22 Gallon & Lids
	Total Class 318		112,100		112,100	
428	TBD '25				700,000	Vehicles
	Total Class 428				700,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 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)
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2023 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		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	
Other Governments						
Other Funds of the City						
Total	538,798	5,834,281	5,834,281	10,311,182	4,476,901	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	US EPA Education Grant	TBD	TBD
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	Open	Program Income	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

US EPA award to educate public about recycling.

Summary by Class

Class	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)
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

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Recycling Partnership Grant	Grant Number G12630	Index Code 121007
<i>Federal</i>	Award Period	Type of Grant	
<i>State</i>	Open	Program Income	
<i>Other Govt.</i>	Grant Objective		
X	<i>Local (Non-Govt.)</i>		

Recycling promotion throughout the City

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		250,000	250,000	250,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	250,000	250,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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	

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 902	G12014	121006/121010
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		350,000	350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		350,000	350,000	350,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 112/8/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 903	Grant Number G12057	Index Code 121004
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period Open	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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 by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 904	Grant Number G12012/23S1	Index Code 121009
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,600,000	1,600,000	1,800,000	200,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,600,000	1,600,000	1,800,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,600,000	1,600,000	1,800,000	200,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 904	Grant Number G12012/22S1	Index Code 121005
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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	

Summary of Positions

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)
(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 BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 904	Grant Number G12012/21S1	Index Code 120489
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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	

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 904	Grant Number G12012/20S1	Index Code 120460
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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	129,465
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	129,465

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	167,645	100,535	100,535	230,000	129,465
300	Other Governments					
400	Local (Non-Governmental)					
	Total	167,645	100,535	100,535	230,000	129,465

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 904	Grant Number G12012/19S1	Index Code 120458
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		8,000	8,000	275,000	267,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000	8,000	275,000	267,000

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		8,000	8,000	275,000	267,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,000	8,000	275,000	267,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 904	Grant Number G12012/15S1	Index Code 120450
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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)

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 901 Comp. Studies	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
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	1,530,000
300	Materials and Supplies				270,000	270,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,800,000	1,800,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,800,000	1,800,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,800,000	1,800,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 03
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p> <p>-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.</p> <p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Number of citations issued	228,904	150,000	160,000
<u>Comments:</u>			
Number of contacts and warnings	43,330	76,500	45,000
<u>Comments:</u>	The Department's sanitation compliance officers continue to emphasize enforcement. Significantly more citations have therefore been issued over contacts and warnings.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
Total		2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	43	61	48	88	27
Total Full Time		43	61	48	88	27
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (5%)	330,400	257,500		357,000	
Total		330,400	257,500		357,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	885,295	1,071,596	909,950	2,107,105	1,197,155
Finance	Employee Benefits - Uniform					
Total		885,295	1,071,596	909,950	2,107,105	1,197,155

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,322,868	2,961,144	2,400,279	5,163,453	2,763,174
b)	Employee Benefits					
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		1,720	1,720	119,220	117,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,423,541	3,020,539	2,459,674	5,403,348	2,943,674
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/27/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	43	61	48	88	27
105	Full Time - Uniform					
Total		43	61	48	88	27
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund General	No. 01		

Line No.	Class Code	Title	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	Increase (Decrease) (Col. 8 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	1	3		1	37,674	(2)
3	2L11	Administrative Assistant-Confidential	46,614 - 60,310			1	1	46,614	1
4	6F02	Field Investigator	39,229 - 42,637	9	8	9	15	639,555	7
5	7C13	Heavy Equipment Operator 1	47,922 - 52,519	1		1	1	47,922	1
6	7A41	Street Crew Chief 2	48,990 - 53,761	1		1	1	48,990	1
7	5C41	Sanitation Enforcement Supervisor	46,414 - 50,866	6	7	6	9	457,794	2
Subtotal Sanitation Edu, Enforce. & Comp.				43	61	48	88	4,847,710	27

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		43	61	48	88	4,847,710	27
2		Overtime						297,000	
3		Shift Differential						3,500	
4		Lump Sum						79,514	
Total Gross Requirements				43	61	48	88	5,227,724	27
Plus: Earned Increment								19,429	
Plus: Longevity								4,300	
Less: (Vacancy Allowance)								(88,000)	
Total Budget Request								5,163,453	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		12,188		29,514			79,514		
2	Full Time - Civilian	43	2,009,750	61	2,065,720	48	88	4,783,439	2,717,719	27
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		280,934		297,840			297,000	(840)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137		7,205			3,500	(3,705)	
10	H&L, IOD, LT-Sick		19,858							
11										
12										
Total		43	2,322,868	61	2,400,279	48	88	5,163,453	2,713,174	27

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
Fund		No.				
General		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)
<i>Schedule 200 - Purchase of Services</i>						
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	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department	No.	Program	No.
Streets	12	Sanitation Education, Enforcement and Compliance	1203
Fund	No.		
General	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 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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		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 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				117,500	117,500
430	Furniture & Furnishings		1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
	Total		1,720	1,720	119,220	117,500

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
Fund General		No. 01				
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.
308	Saf-T-Gard International	49,004	34,175	34,175	34,175	Liners, Gloves, Low Voltage Uniforms for Sanitation Enforcement expansion
308	TBD '25				63,000	
	Total Class 308	49,004	34,175	34,175	97,175	
428	TBD '25				117,500	Vehicles for Sanitation Enforcement expansion
	Total Class 428				117,500	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund General	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)
250s	Professional Services (250-254, 257-259)	43,284				
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 or scope of service provided. Include, if applicable, unit cost of service.
251	Trapeze Software Group, Inc.	43,284				Network software
	Total Class 251	43,284				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Paving and Roadway Maintenance & Repair	No. 04
Program Description			
<p><i>This program maintains streets, Americans with Disabilities Act (ADA) compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Pothole response time (days)	3.1	3.0	3.0
<p><u>Comments:</u> Roadway repair crews were in FY23, which impacted response time. Streets has been actively working to fill vacancies and has also been able to deploy additional resources to pothole repair in FY24, as priority work for other operations had been completed or was on-hold pending contractor preparatory work being completed.</p>			
Percentage of time potholes are repaired within three days	82.5%	90.0%	90.0%
<p><u>Comments:</u> Understaffing greatly impacted operations in FY23. The staffing situation has improved so far in FY24 and better results are expected moving forward.</p>			
Miles resurfaced	51	60	100
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	15,825,331				
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	
17	Transportation		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)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	265				
17	Transportation		368	293	368	
	Total Full Time	265	368	293	368	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdg (All Other Sources) (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		500,000	1,000,000
Streets	Rehabilitation of Stairways; Manayunk & 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

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,380,054	4,346,444	4,346,444	4,244,648	(101,796)
Finance	Employee Benefits - Uniform					
	Total	2,380,054	4,346,444	4,346,444	4,244,648	(101,796)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,987,990				
b)	Employee Benefits					
200	Purchase of Services	2,791,387				
300	Materials and Supplies	2,604,933				
400	Equipment	2,441,021				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,825,331				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	265				
105	Full Time - Uniform					
	Total	265				

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	175,071				
Federal					
State	2,500,000				
Other Governments					
Other Funds of the City					
Total	2,675,071				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Paving and Roadway Maintenance and Repair				1204
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01 - Highways General Support									
A: Highways Administration									
1	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	1					
2	T582	Transportation Strategic Planning Director	126,481	1					
3	3C49	Streets Chief Engineer	100,000 - 129,814	1					
Subtotal - General Support				3					
B: Transportation Planning & Analysis									
4	1B10	Account Clerk	41,709 - 45,392	1					
5	2L20	Administrative Officer	59,778 - 76,854	4					
6	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	3					
7	2L01	Administrative Technician	40,333 - 51,866	1					
8	1B29	Contract Clerk	51,535 - 56,695	1					
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					
12	3E05	City Planner Supervisor	86,680 - 97,514	3					
13	3E06	City Planner Manager	99,172 - 111,577	1					
14	1A04	Clerk 3	44,352 -48,394	1					
15	3B71	Construction Engineer 1	75,843 - 97,514	2					
16	3B72	Construction Engineer 2	86,775 - 111,577	1					
17	3B81	Engineering Supervisor 1	75,843 - 97,514	1					
18	3B74	Engineering Specialist	69,120 - 88,861	4					
19	3B05	Civil Engineer 1	61,165 - 68,813	3					
20	3B20	Graduate Mechanical Engineer	63,328	2					
21	3B07	Graduate Engineer	63,328	2					
22	2F65	Streets Program Administrator	86,775 - 111,577	1					
Subtotal - Trans Planning & Analysis				40					
Subtotal - Highways General Support				43					
02 - Highways Maintenance									
23	7G15	Bridge Maintenance Superintendent	59,778 - 76,854	1					
24	7G08	Bridge Maintenance Supervisor	61,917 - 68,474	2					
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	1					
28	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987	1					
29	7G20	Bridge Safety Inspector 1	51,535 - 56,695	1					
30	7C31	Concrete Mobile Operator	48,940 - 53,761	4					
31	3A18	Construction Project Technician 2	56,048 - 61,816	1					
32	7C13	Heavy Equipment Operator 1	47,922 - 52,519	3					

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Paving and Roadway Maintenance and Repair				1204
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
33	7C14	Heavy Equipment Operator 2	50,189 - 55,148	6					
34	7A13	Highway District Support Worker	44,352 - 48,394	2					
35	7H31	Cement Finisher	47,922 - 52,519	1					
36	7A03	Semi-Skilled Laborer	40,504 - 44,023	68					
37	1F08	Stores Supervisor	46,734 - 51,124	1					
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					
41	7A33	Asphalt Raker	41,709 - 45,392	17					
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	1					
45	7C13	Heavy Equipment Operator 1	47,922 - 52,519	31					
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	7A42	Street Repair Supervisor	54,404 - 59,965	4					
50	7A03	Semiskilled Laborer	40,504 - 44,023	20					
Subtotal - General Roadway Maintenance				102					
Summary by Program:									
01A - General Support				3					
01B - Transportation Planning And Analysis				40					
02 - Highways Maintenance				120					
03 - General Roadway Maintenance				102					
Totals				265					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		265					

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request				265					

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		150,410							
2	Full Time - Civilian	265	5,403,073							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		828							
5	PT, Temp/Seas, Bd, SCG		33,978							
6	Overtime - Civilian		2,340,281							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		62							
10	H&L, IOD, LT-Sick		59,358							
11										
12										
Total		265	7,987,990							

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,078,349				
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Robs Automotive & Collision	468,766				Towing Service
250	Johnson Mirmiran & Thompson	177,043				Snow Removal
250	Mccormic, Taylor, Inc	19,912				On Call Planning Services
250	Merchantville Overhead Door Co., Inc.	12,628				Overhead Door Repair Service
250	South State	400,000				Pub Wrk, Streets Reconstruction
	Total Class 250	1,078,349				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
260	Charles W. Romano Co.	7,460				Air Conditioner Repairs
260	Fortress Protection, LLC	3,570				Fire Alarm system repairs
260	Johnson Controls	25,863				Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	10,780				Overhead Door Repair Service
260	Xerox Corp.	9,575				Copier Maintenance - Xerox
260	Fidelity Burglar, Mccloskey Mechanical	9,069				Parts
260	Tyco Fire & Security Mgt Inc	653,645				Cameras, Surveillance
260	Devine Brothers, Elliott Lewis	2,682				Boiler Services, Hourly Rate
	Total Class 260	722,644				
285	AP Construction, James J, Etc	198,262				Snow Plowing
285	Rineharts Sanitation Services	7,686				Rental, Portable Toilets
285	Patch Management Inc	150,500				Rental Spray
285	Tri County Termite & Pest Control Inc	925				Pest Control
285	Kimley-Horn And Associates Inc	599,814				Signal Integration
	Total Class 285	957,187				
305	Bustleton Services Inc., Northeast Fence	10,000				Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	1,134,993				Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	199,577				Roadway Traffic Markers
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
	Total Class 305	1,598,198				
308	SAF GARD Safety Shoe Co, Inc.	51,786				Safety Shoes
	Total Class 308	51,786				
312	Garden State Highway Products	12,825				Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	331,762				Barricade, Traffic Cones
	Total Class 312	344,587				
316	Independent Hardware, Inc.	105,294				Parts
316	Streets Dept	328				Petty Cash
	Total Class 316	105,622				
322	Independent Hardware	19,836				Power Tools
322	Bandy Company	62,519				Power Tools
322	D L Electronics	2,200				Power Tools
322	Colonial Electric	2,000				Electricians' Tools
	Total Class 322	86,555				

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund General	No. 01		

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.
328	IEH Auto Parts, LLC	75,758				Small Order Gallon
	Total Class 328	75,758				
335	Cleanedge, LLP	54,938				Small Order Gallon
	Total Class 335	54,938				
342	Proaxair Distribution, Linde Gas & Equipment	192,140				Purchase of Propane
	Total Class 342	192,140				
412	Tyco Fire Security	161,298				System Police
	Total Class 412	161,298				
428	Pacifico Ford, Hunter Keystone Peterbilt LP	2,225,424				Purchase of Vehicles
	Total Class 428	2,225,424				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,704,583	3,609,000	3,394,087	3,109,831	(284,256)
b)	Employee Benefits					
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
900	Advances and Misc. Payments					
Total		2,717,512	6,677,670	6,462,757	6,178,591	(284,166)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	4,407,337	4,445,000	3,624,500	4,445,000	820,500	
Other Governments						
Other Funds of the City						
Total	4,407,337	4,445,000	3,624,500	4,445,000	820,500	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Gross Requirements								3,109,831	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								3,109,831	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,366,805		3,394,087			3,109,831		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		337,778							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,704,583		3,394,087			3,109,831		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		3,050,000	3,050,000	3,050,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
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	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,102,783	6,103,323	6,103,323	6,103,323	
b)	Employee Benefits					
200	Purchase of Services	2,295,600	1,759,649	1,759,649	2,200,000	440,351
300	Materials and Supplies	2,808,367	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	
900	Advances and Misc. Payments					
Total		12,085,735	18,868,210	18,868,210	19,038,323	170,113

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	36,100,584	3,400,000	28,000,000	34,000,000	6,000,000
Other Governments					
Other Funds of the City					
Total	36,100,584	3,400,000	28,000,000	34,000,000	6,000,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Gross Requirements								6,103,323	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								6,103,323	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		5,644,622		6,103,323			6,103,323		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		458,161							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			6,102,783		6,103,323			6,103,323		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Special Gasoline Tax		No. 05				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,897,391	2,000,000	2,000,000	1,715,000	(285,000)
306	Library Materials					
307	Chemicals & Gases	893,706	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000	21,730	21,730	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)					
	Total	2,808,367	5,021,730	5,021,730	4,725,000	(296,730)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		38,218	38,218		(38,218)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	873,894	5,935,290	5,935,290	6,000,000	64,710
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	873,894	5,973,508	5,973,508	6,000,000	26,492

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		809,649	809,649		(809,649)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
250	TBD '24		809,649	809,649		Supplemental Funds; ADA Ramps & Resurfacing Capital Projects
	Total Class 250		809,649	809,649		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

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.
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	300,000	Asphalt Spray, Truck-Mounted
	Total Class 285	235,600	300,000	300,000	300,000	
305	Donato Spaventa	318,595	68,000	68,000	68,000	Sand Cold Patch Roadway Paving Markers Asphalt, Cement & Concrete Stone/Ballast
305	American Asphalt	538,100				
305	Ennis-Flint, Swarco Industries, Ozark Materials	71,285				
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	635,874	1,932,000	1,932,000	1,647,000	
305	TDPS Materials	333,536				
	Total Class 305	1,897,391	2,000,000	2,000,000	1,715,000	
307	Morton Salt, Riverside Construction	893,706	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	893,706	3,000,000	3,000,000	3,000,000	
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	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	31,008	222,600	222,600	222,600	
b)	Employee Benefits					
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					
900	Advances and Misc. Payments					
	Total	31,008	3,342,600	3,342,600	3,342,600	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2023 Budgeted Budgeted Pos. (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		3,000,000	3,000,000	3,000,000	
Federal		342,600	342,600	342,600	
State					
Other Governments					
Other Funds of the City					
Total		3,342,600	3,342,600	3,342,600	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	National Bridge System	G12755	121003
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/1/2022 - 6/30/2024	Advance and Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Contracted service and employee reimbursement for work on PennDOT Bridge projects.

Summary by Class

Class	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)
100 a)	Personal Services	31,008	100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		120,000	120,000	120,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,008	220,000	220,000	220,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		220,000	220,000	220,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	

Summary of Positions

Code	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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Supportive Regional Highway Plan for DVRPC	G12646	120484
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2023 - 6/20/2024	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Support regional highway planning efforts.

Summary by Class

Class	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)
100 a)	Personal Services		122,600	122,600	122,600	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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			122,600	122,600	122,600	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		122,600	122,600	122,600	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			122,600	122,600	122,600	

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	ADA Ramp Utility Construction	New	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2023 - 6/30/2024	Advancement	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,000,000	3,000,000	3,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,000,000	3,000,000	3,000,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,000,000	3,000,000	3,000,000	
Total			3,000,000	3,000,000	3,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Transportation		No. 17				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		12,098,132	12,098,132	12,224,908	126,776
b)	Employee Benefits					
200	Purchase of Services		5,717,671	5,661,156	5,416,000	(245,156)
300	Materials and Supplies		2,591,877	2,591,877	2,405,000	(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					
900	Advances and Misc. Payments					
Total			23,595,436	22,868,921	22,607,029	(261,892)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		368	293	368	
105	Full Time - Uniform					
Total			368	293	368	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		500,000	400,000	400,000		
Federal		750,000	750,000	535,000	(215,000)	
State		2,575,000	2,575,000	2,525,000	(50,000)	
Other Governments						
Other Funds of the City						
Total		3,825,000	3,725,000	3,460,000	(265,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Paving and Roadway Maintenance and Repair				1204
Fund				No.					
Transportation				17					
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 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01 - Highways General Support									
A: Highways Administration									
1	2L32	Administrative Specialist 2 - Non Confidential	58,316 - 74,980		1		1	58,316	
2	3C47	Streets Assistant Chief Engineer	92,704 - 119,186			1		92,704	
3	3B71	Construction Engineer 1	75,843 - 97,514		1				(1)
4	T582	Transportation Strategic Planning Director	126,481			1		126,481	
5	3C47	Streets Assistant Chief Engineer	90,595 - 116,471				1	90,595	1
6	3C48	Chief Roadway Engineer	93,539 - 120,256		1				(1)
7	3C49	Streets Chief Engineer	100,000 - 129,814		1	1	1	100,000	
Subtotal - Highways Administration					4	3	3	468,096	(1)
B: Transportation Planning & Analysis									
8	1B10	Account Clerk	41,709 - 45,392		1				(1)
9	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	42,669 - 54,854			1		54,854	
10	2L20	Administrative Officer	59,778 - 76,854		4	6	4	229,112	
11	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		7	3	7	398,212	
12	2L01	Administrative Technician	40,333 - 51,866		2	1	2	80,666	
13	2L04	Administrative/Technical Trainee	41,504 - 53,361			2		83,008	
14	1B29	Contract Clerk	51,535 - 56,695			1	1	51,535	1
15	2L04	Construction Projects Tech 2	56,048 - 61,816		3		3	158,144	
16	3E03	City Planner 2	66,640 - 74,980		4	6	4	236,560	
17	3E04	City Planner 3	74,233 - 83,508		6	3	6	425,398	
18	3E05	City Planner Supervisor	86,680 - 97,514		4	2	4	326,720	
19	3E06	City Planner Manager	99,172 - 111,577		2	1	2	188,344	
20	3B05	Civil Engineer 2	66,640 - 74,980				4	246,560	4
21	1A04	Clerk 3	44,352 - 48,394		2	1	1	44,352	(1)
22	3B71	Construction Engineer 1	75,843 - 97,514		1		2	141,686	1
23	3B72	Construction Engineer 2	86,775 - 111,577		1	1	1	86,775	
24	3B79	Design and Construction Project Manager	86,755 - 111,577			1		86,775	
25	2F69	Contract Coordinator	66,588 - 85,594		1		1	66,588	
26	3B81	Engineering Supervisor 1	75,843 - 97,514		2	2	2	151,686	
27	3B74	Engineering Specialist	69,120 - 88,861		1	3	2	138,240	1
28	3B05	Civil Engineer 1	61,165 - 68,813		4	1		61,165	(4)
29	3B06	Civil Engineer 2	58,316 - 74,980				3	174,948	
30	3B04	Graduate Civil Engineer	63,328		3	2	3	203,312	
31	3B20	Graduate Mechanical Engineer	63,328			1		63,328	
32	3B07	Graduate Engineer	63,328		1	1	1	63,328	
33	2F65	Streets Program Administrator	86,775 - 111,577		1	1	1	86,775	
34	T582	Transportation Strategic Planning Director	126,481		1		1	126,481	
Subtotal - Transportation Planning & Analysis					51	43	52	3,974,552	1
Subtotal - Highways General Support					55	46	55	4,442,648	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Paving and Roadway Maintenance and Repair				1204
Fund				No.					
Transportation				17					
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 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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	7G21	Bridge Safety Inspector 2	56,048 - 61,816		1		1	56,048	
44	7C31	Concrete Mobile Operator	48,940 - 53,761		9	3	8	391,520	(1)
45	3B71	Construction Engineer 1	75,843 - 97,514				1	75,843	1
46	3A18	Construction Project Technician 2	56,048 - 61,816				1	56,048	1
47	7C13	Heavy Equipment Operator 1	47,922 - 52,519		9	4	7	335,454	(2)
48	7C14	Heavy Equipment Operator 2	50,189 - 55,148		8	8	9	421,304	1
49	7A13	Highway District Support Worker	44,352 - 48,394		8	3	8	324,420	
50	7A49	Highway Operations Assistant Manager	57,244 - 73,600		2		2	114,488	
51	7A50	Highway Operations Manager	62,868 - 80,819		1		1	62,868	
52	7H02	Public Works Maintenance Trainee	40,504 - 44,023		5	4	34	1,127,136	29
53	7A03	Semi-Skilled Laborer	40,504 - 44,023		87	82	68	2,683,875	(19)
54	1F08	Stores Supervisor	46,734 - 51,124		1	1	1	46,734	
55	1F06	Stores Worker	41,709 - 45,392		1		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	2	6	306,424	
Subtotal - Highway Maintenance					190	150	198	8,446,601	8
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	7A49	Highway Operations Assistant Manager	57,244 - 73,600			2		114,488	
63	7A50	Highway Operations Manager	62,868 - 80,819			1		62,868	
64	7C13	Heavy Equipment Operator 1	47,922 - 52,519		50	28	48	2,041,898	(2)
65	7C14	Heavy Equipment Operator 2	50,189 - 55,148		11	3	11	512,079	
66	7H02	Public Works Maintenance Trainee	40,504 - 44,023		5	10		370,040	(5)
67	7A41	Street Crew Chief 2	48,990 - 53,761		4	1		48,990	(4)
68	7A42	Street Repair Supervisor	54,404 - 59,965			3		153,212	
69	7A03	Semiskilled Laborer	40,504 - 44,023			21	5	820,584	5
Subtotal - General Roadway Maintenance					110	86	102	5,759,991	(8)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

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)	
04 - ADA Curb Ramp Construction Crew										
70	3B71	Construction Engineer 1	75,843 - 97,514		1		1	75,843		
71	3A18	Construction Projects Technician 2	56,048 - 61,816		1	1	1	56,048		
72	3B74	Engineering Specialist	66,944 - 86,064		1		1	66,944		
73	3A02	Engineering Aide 2	44,352 - 48,394		1		1	44,352		
74	7A41	Street Crew Chief 2	48,990 - 53,761		1		1	48,990		
75	7H12	Carpenter 2	47,448 - 52,068		1		1	47,448		
76	7C31	Concrete Mobile Operator	48,940 - 53,761		1		1	48,940		
77	7H31	Cement Finisher	47,922 - 52,519		2		2	95,844		
78	7C14	Heavy Equipment Operator 2	50,189 - 55,148		1		1	50,189		
79	7A33	Asphalt Raker	41,709 - 45,392		1	10	1	347,090		
80	7A03	Semi-Skilled Laborer	40,504 - 44,023		2		2	81,008		
Subtotal - ADA Curb Ramp Construction Crew						13	11	13	962,696	
Summary by Program:										
01A - General Support						4	3	3	468,096	(1)
01B - Transportation Planning And Analysis						51	43	52	3,974,552	1
02 - Highways Maintenance						190	150	198	8,446,601	8
03 - General Roadway Maintenance						110	86	102	5,759,991	(8)
04 - ADA Curb Ramp Construction Crew						13	11	13	962,696	
Totals						368	293	368	19,611,936	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

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)
1		Total Full Time			368	293	368	19,611,936	
2		Less: County Liquid Fuels Tax (04)						(3,109,831)	
3		Less: Special Gasoline Tax Fund (05)						(6,103,323)	
4		Less: Grants Revenue Fund (08)						(222,600)	
		Net Full Time						10,176,182	
5		Temporary and Seasonal						33,520	
6		Overtime						2,368,123	
7		Lump Sum						103,000	
8		H&L, IOD, LT-Sick						81,087	
9		Shift Differential						200	
10		Bonuses						3,000	

Total Gross Requirements					368	293	368	12,765,112	
Plus: Earned Increment								106,176	
Plus: Longevity								7,051	
Less: (Vacancy Allowance)								(653,431)	
Total Budget Request								12,224,908	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
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									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				41,904			33,520		
6	Overtime - Civilian				1,941,529			2,368,123	426,594	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,306			200	(2,106)	
10	H&L, IOD, LT-Sick				103,621			81,087	(22,534)	
11										
12										
Total				368	12,098,132	293	368	12,224,908	135,160	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		17				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction		1,859,427	1,859,427	1,859,427	
306	Library Materials					
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	18,367	18,367	
323	Plumbing, AC & Space Heating		9,000	9,000	9,000	
324	Precision, Photographic & Artists		3,235	3,235	3,235	
325	Printing		1,520	1,520	1,520	
326	Recreational & Educational					
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
	Total		2,591,877	2,591,877	2,405,000	(186,877)
Schedule 400 - Equipment						
401	Agricultural & Botanical		1,166	1,166	1,166	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660	5,660	
411	General Equipment & Machinery		22,843	22,843	22,843	
412	Fire Fighting & Emergency					
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					
428	Vehicles		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)				17,918	17,918
	Total		3,187,756	2,517,756	2,561,121	43,365

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 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.
250	Robs Automotive & Collision		372,471	362,379	372,471	Towing Service
250	Weather Data Network		1,000	1,000	1,000	Weather Projection Services
250	TBD '24 & '25		1,000,000	965,485	641,029	Pothole repairs
	Total Class 250		1,373,471	1,328,864	1,014,500	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	No.		
Transportation	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.
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	
305	Bustleton Services Inc.		3,224	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials		1,332,535	1,332,535	1,332,535	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark		250,000	250,000	250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO		50,000	50,000	50,000	Asphalt
305	Streets Department		30,000	30,000	30,000	Petty Cash
305	American Forest Products		5,000	5,000	5,000	Lumber
305	Riverside Materials, TPDS Materials		132,000	132,000	132,000	Stone, Ballast
305	James Doorcheck, Inc.		18,000	18,000	18,000	Metal doors, hardware
305	Sherwin Williams		38,668	38,668	38,668	Paint supplies
	Total Class 305		1,859,427	1,859,427	1,859,427	
307	Linde Gas & Equipment, Inc.		275,864	275,864	10,658	Gas; Acetylene, Commercial
	Total Class 307		275,864	275,864	10,658	
312	Garden State Highway Products		38,000	38,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc		34,368	34,368	34,368	Barricade, Traffic Cones
	Total Class 312		72,368	72,368	72,368	
342	Proaxair Distribution, Linde Gas & Equipment		120,199	120,199	120,199	Purchase of Propane
	Total Class 342		120,199	120,199	120,199	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 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.
399	TBD '25				118,993	Other materials and supplies
					118,993	
428	Pacifico Ford, Hunter Keystone Peterbilt LP		3,125,674	2,455,674	2,481,121	Purchase of Vehicles
	Total Class 428		3,125,674	2,455,674	2,481,121	
499	TBD '25				17,918	Other equipment
					17,918	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Right-of-Way Management	No. 05
Program Description			
<p><i>This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of city streets for utility construction and repair.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of Right-of-Way (ROW) plan designs completed on-time	86%	80%	85%
<u>Comments:</u>			
Number of Right-of-Way (ROW) inspections	30,938	28,000	30,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,088,407				
17	Transportation		4,835,643	4,835,643	4,666,614	(169,029)
	Total	4,088,407	4,835,643	4,835,643	4,666,614	(169,029)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46				
17	Transportation		68	45	68	
	Total Full Time	46	68	45	68	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,375,611				
17	Transportation		6,250,000	6,105,000	6,105,000	
	Total	7,375,611	6,250,000	6,105,000	6,105,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,418,098	2,013,282	2,013,282	1,896,057	(117,225)
Finance	Employee Benefits - Uniform					
	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 FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
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				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46				
105	Full Time - Uniform					
Total		46				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	7,375,611					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	7,375,611					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01 - Right of Way (ROW)									
1	2L31	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1					
2	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	1					
3	2L01	Administrative Technician	40,333 - 51,866	1					
4	3B71	Construction Engineer 1	75,843 - 97,514	3					
5	3A17	Construction Project Technician 1	51,535 - 56,695	2					
6	3A18	Construction Project Technician 2	56,048 - 61,816	7					
7	3A19	Construction Project Tech Supvr	61,917 - 68,474	2					
8	3A11	Engineering Technician	50,189 - 55,148	1					
9	3A30	Engineering Aide Trainee	39,057 - 42,379	1					
10	3A02	Engineering Aide 2	44,352 - 48,394	2					
11	3A03	Engineering Aide 3	48,990 - 53,761	2					
12	3B81	Engineering Supervisor 1	75,843 - 97,514	2					
13	3B74	Engineering Specialist	69,120 - 88,861	4					
14	3B75	Staff Engineer	73,996 - 95,136	1					
15	3B06	Civil Engineer 2	66,640 - 74,980	1					
16	3B05	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	1A37	Service Representative	40,504 - 44,023	1					
Subtotal - Right of Way (ROW)				46					

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		46					

Total Gross Requirements				46					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	46	3,219,292							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		16,067							
6	Overtime - Civilian		62,463							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		46	3,297,822							

71-53J (Program Based Budgeting version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	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					
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	120				

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	754,649				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	754,649				

71-53L (Program Based Budgeting version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PA One Call System	35,816				Verification of underground utilities
	Total Class 250	35,816				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
428	Pacifico Ford	754,649				Purchase of vehicles
	Total Class 428	754,649				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Fund Transportation		No. 17				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		68	45	68	
105	Full Time - Uniform					
Total			68	45	68	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		6,250,000	6,105,000	6,105,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		6,250,000	6,105,000	6,105,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

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)
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01 - Right of Way (ROW)									
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980		1	1	1	58,316	
2	3C47	Streets Assistant Chief Engineer	92,704 - 119,186		1	1	1	92,704	
3	1A04	Clerk 3	44,352 - 48,394		2		2	96,788	
4	2L01	Administrative Technician	40,333 - 51,866			1	1	40,333	1
5	3B71	Construction Engineer 1	75,843 - 97,514		5	4	5	379,215	
6	3B72	Construction Engineer 2	86,775 - 111,577		1		1	86,775	
7	3A17	Construction Project Technician 1	51,535 - 56,695		2	1	2	103,070	
8	3A18	Construction Project Technician 2	56,048 - 61,816		18	7	15	840,720	(3)
9	3A19	Construction Project Tech Supervisor	61,917 - 68,474		10	2	10	619,170	
10	3A30	Engineering Aide and Science Technician Trainee	39,057 - 42379			1			
11	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	44,023	
12	7C13	Heavy Equipment Operator 1	47,922 - 52,519				1	52,519	1
13	3A11	Engineering Technician	50,189 - 55,148			1	1	55,148	1
14	3A02	Engineering Aide 2	44,352 - 48,394		4	2	4	193,576	
15	3A03	Engineering Aide 3	48,990 - 53,761		2	2	2	107,522	
16	3B81	Engineering Supervisor 1	75,843 - 97,514		2	1	2	151,686	
17	3B82	Engineering Supervisor 2	86,775 - 111,577		2		2	173,550	
18	3B74	Engineering Specialist	69,120 - 88,861		8	4	7	483,840	(1)
19	3B75	Staff Engineer	73,996 - 95,136			2	1	88,996	1
20	3B04	Graduate Civil Engineer	49,252 - 63,328				2		
21	3B05	Civil Engineer 1	53,537 - 68,813			1			
22	3A41	Highway Construction Inspector	46,734 - 51,124		2	6	2	255,620	
23	3B03	Highway District Engineer	81,315 - 104,543		6	6	6	547,708	
24	1A37	Service Representative	40,504 - 44,023		1		1	44,023	
Subtotal - Right of Way (ROW)					68	45	68	4,515,302	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

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)
1		Total Full Time			68	45	68	4,515,302	
2		Overtime						106,749	
3		Lump Sum						32,427	
4		Bonuses						3,000	
5		Temporary and Seasonal						46,944	

Total Gross Requirements					68	45	68	4,704,422	
Plus: Earned Increment								17,185	
Plus: Longevity								2,750	
Less: (Vacancy Allowance)								(230,907)	
Total Budget Request								4,493,450	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				16,011			32,427	16,416	
2	Full Time - Civilian			68	4,570,448	45	68	4,304,330	(266,118)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				67,500			46,944	(20,556)	
6	Overtime - Civilian				105,520			106,749	1,229	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				68	4,762,479	45	68	4,493,450	(269,029)	

71-53J (Program Based Budgeting version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies		1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		2,000	2,000	2,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)				100,000	
	Total		1,164	1,164	101,164	100,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

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)
250s	Professional Services (250-254, 257-259)		70,000	70,000	70,000	
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 or scope of service provided. Include, if applicable, unit cost of service.
250	PA One Call System		70,000	70,000	70,000	Verification of underground utilities
	Total Class 250		70,000	70,000	70,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 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				100,000	Equipment
	Total Class 428				100,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Traffic Engineering, Maintenance and Management	06

Program Description

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

Program Objectives

-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

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

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,182,052				
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		6,909,790	9,686,232	10,215,956	529,724
	Total	20,553,642	73,274,076	76,050,518	118,785,758	42,735,240

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	92				
17	Transportation		116	95	116	
	Total Full Time	92	116	95	116	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	111,305				
04	County Liquid Fuels Tax	2,026,895	4,000,000	3,189,560	4,000,000	810,440
08	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 Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Streets	Traffic Control	170,731,000	4,350,000	49,700,000	4,400,000	31,500,000
	Total	170,731,000	4,350,000	49,700,000	4,400,000	31,500,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,507,276	1,924,182	1,890,678	2,000,125	109,447
Finance	Employee Benefits - Uniform					
	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 FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,867,085				
b)	Employee Benefits					
200	Purchase of Services	360,386				
300	Materials and Supplies	944,291				
400	Equipment	1,010,290				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,182,052				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	92				
105	Full Time - Uniform					
Total		92				

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	111,305				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	111,305				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 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	3B71	Construction Engineer 1	75,843 - 97,514	1					
7	3B72	Construction Engineer 2	86,775 - 111,577	2					
8	3A18	Construction Project Technician 2	54,284 - 59,870	1					
9	3A19	Construction Project Tech Sup	61,917 - 68,474	1					
10	3A02	Engineering Aide 2	44,352 - 48,394	3					
11	3A30	Engineering Aide Trainee	39,057 - 42,379	2					
12	3B04	Graduate Civil Engineer	63,328	2					
13	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	3					
14	3C49	Streets Chief Engineer	100,000 - 129,814	1					
15	3B32	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	7H45	Painting Group Leader	51,535 - 56,695	1					
19	7A03	Semiskilled Laborer	40,504 - 44,023	17					
20	7P21	Sign Fabricator	47,922 - 52,519	2					
21	7H01	Trades Helper (Electrical)	40,504 - 44,023	2					
22	1F08	Stores Supervisor	54,404 - 59,965	1					
23	1F06	Stores Worker	40,396 - 43,963	2					
24	7A41	Street Crew Chief 2	48,990 - 53,761	3					
25	7A40	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
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Traffic Engineering Maintenance and Management				1206
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04-Traffic Signals and Systems							
28	7K02	Electrician 2	54,404 - 59,965	1					
29	7K68	Electronic Technician Group Leader	61,917 - 68,474	3					
30	7K64	Electronic Technician 2	57,826 - 63,820	18					
31	7K63	Electronic Technician 1	50,189 - 55,148	4					
32	7K58	Streets Electronic Systems Superintendent	62,868 - 80,819	2					
		Subtotal - Traffic Signals and Systems		28					
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration		5					
		02 - Engineering		23					
		03 - Traffic Signs		36					
		04 - Traffic Signals And Systems		28					
		Totals		92					

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		92					
Total Gross Requirements				92					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		54							
2	Full Time - Civilian	92	3,304,705							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,560							
5	PT, Temp/Seas, Bd, SCG		6,256							
6	Overtime - Civilian		542,559							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		549							
10	H&L, IOD, LT-Sick		2,402							
11										
12										
Total		92	3,867,085							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department	No.	Program			No.	
Streets	12	Traffic Engineering Maintenance and Management			1206	
Fund	No.					
General	01					
Code	Description	Fiscal 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 - Materials & Supplies						
301	Agricultural & Botanical					
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 400 - 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					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,205				
428	Vehicles	899,589				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,920				
	Total	1,010,290				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	87,736				
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 or scope of service provided. Include, if appropriate, unit cost of service
250	M&M Lawn Care East Inc	21,336				Turf Management CXs Gates On-Call Consulting Services TBD
250	General Highway Products, Inc.	53,590				
250	Tyco Fire	1,320				
	Total Class 250	76,246				
251	Metasource, LLC	11,490				Imaging Platform
	Total Class 251	11,490				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund General	No. 01		

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.
260	Avery Dennison	3,044				Printer Maintenance
260	Electronic Risk Consultant, Xerox Corp.	33,662				Copier Maintenance
260	Elliot Lewis, Charles W. Romano, Devine Bros	213,558				HVAC Service & Repairs
	Total Class 260	250,264				
305	Garden State Highway Products	16,116				Vinyl Sheeting; Transparent
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 Reimbursement
	Total Class 305	91,629				
310	Colonial Electric, Flemington, NorthStar	226,699				Electrical Supplies
310	Graybar Electric Company	351,012				Telecommunications Supplies
310	PermabandInc, Tiles In Style	1,334				Small Order Purchase - 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, copy paper, etc.
320	WB Mason	2,928				Bottled Drinking Water
	Total Class 320	126,618				
411	Airmark Corp	36,603				Small Order
411	Avenues International Inc	62,900				Various Items
	Total Class 411	99,503				
428	Sea Box Inc.	18,431				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet	881,158				Purchase of Vehicles
	Total Class 428	899,589				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	2,026,895	4,000,000	3,189,560	4,000,000	810,440	
Other Governments						
Other Funds of the City						
Total	2,026,895	4,000,000	3,189,560	4,000,000	810,440	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund County Liquid Fuels Tax	No. 04		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 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 - Materials & Supplies						
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)					
	Total	652,633	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund County Liquid Fuels Tax	No. 04		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	288,141	670,330	670,330	670,330	
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 or scope of service provided. Include, if appropriate, unit cost of service
250	Ramos & Assoc Inc, Seravalli Inc	288,141	670,330	670,330	670,330	Streets Reconstruction
	Total Class 250	288,141	670,330	670,330	670,330	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund County Liquid Fuels Tax	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Rumsey Electric	40,633	200,000	200,000	200,000	Split Base for Traffic Poles
	Total Class 310	40,633	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 Control Devices
	Total Class 328	115,550				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Special Gasoline Tax	No. 05		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,228,472	2,228,472	2,228,472	2,228,472	
b)	Employee Benefits					
200	Purchase of Services		481,000	481,000	481,000	
300	Materials and Supplies	2,091,978	440,984	440,984	500,000	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	
900	Advances and Misc. Payments					
Total		5,071,170	3,610,456	3,610,456	3,669,472	59,016

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Special Gasoline Tax	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund						2,228,472	

Total Gross Requirements								2,228,472	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,228,472	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,135,969		2,228,472			2,228,472		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		92,503							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,228,472		2,228,472			2,228,472		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Special Gasoline Tax		No. 05				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current		481,000	481,000	481,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			481,000	481,000	481,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 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 - Materials & Supplies						
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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	739,578	450,000	450,000	450,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	739,578	450,000	450,000	450,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Special Gasoline Tax	No. 05		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	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					
Total		11,142	10,000	10,000	10,000	

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Special Gasoline Tax	No. 05		

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.
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	357,879	132,635	132,635	200,000	Vinyl Sheeting - Transparent
	Total Class 305	357,879	132,635	132,635	200,000	
310	Traffic Parts, Inc.	53,426		6,500	6,500	Traffic Signal Parts
310	North Star Electrical Supply	463,912				Traffic Cable
310	Flemington Aluminum	298,605		50,000	50,000	Traffic Sign Parts
310	Garden State Highway			100,000	100,000	Hardware
310	Graybar Electric Company Inc.	708,715	150,000			Electric Supplies
310	Image Components Corp. Garden State		30,000	30,000	30,000	Traffic Signal Parts
310	Rumsey Electric Company		6,500			Traffic Signal Parts
310	Graybar Electric Company Inc.		89,775	89,775	13,500	Telecommunication Supplies
	Total Class 310	1,524,658	276,275	276,275	200,000	
316	Garden State Highway, Fastenal	209,440	32,074	32,074	100,000	Sign Parts & Accessories
	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	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-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	
Other Governments						
Other Funds of the City						
Total	3,759,730	61,883,500	61,883,500	104,030,000	42,146,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	RDC LED Street Lighting	G12L04	120483
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2023 - 06/30/2024	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000		(100,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
	Total		100,000	100,000		(100,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Sports Complex Special Services District (SCSSD) LED Lights	G12800	120818
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	11/1/2018 - 06/30/2023	Reimbursement	
X <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000		100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000		100,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
	Total		100,000	100,000		(100,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Safety and Operational Enforcements 3	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/2024 - 06/30/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		10,000,000	10,000,000	5,000,000	(5,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	5,000,000	(5,000,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		10,000,000	10,000,000	5,000,000	(5,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	5,000,000	(5,000,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	Historic Streets (ARLE 7)		G12609	120434/120435		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	4/16/2018 - 4/15/2025		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Restoration of cobblestone streets in different areas of the city.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - 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				200,000	200,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total				200,000	200,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	199,460			200,000	200,000	
300	Other Governments						
400	Local (Non-Governmental)						
	Total	199,460			200,000	200,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Eakins Oval (ARLE 7)		G12611	120437/120438	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/16/2018 - 4/15/2021		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Upgrade pedestrian crossings at Eakins Oval intersections.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	62,754				
300	Other Governments					
400	Local (Non-Governmental)					
Total		62,754				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CW Intersection Modifications - Phase 3 (ARLE 7)	G12613	120440/120441
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	4/16/2023 - 4/25/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and construct new intersections to improve pedestrian safety.

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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
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

Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total		897,587			1,200,000	1,200,000

Summary of Positions						
Code	Category	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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	20th Moyamensing & Packer Intersection Realignment (ARLE 8)	G12615	120473
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/24/2018 - 9/23/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and construct intersection to improve pedestrian safety.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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		850,000	850,000	1,000,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			850,000	850,000	1,000,000	150,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	95,825	850,000	850,000	1,000,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		95,825	850,000	850,000	1,000,000	150,000

Summary of Positions

Code	Category	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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Traffic Calming (ARLE 8)	G12616	120476
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	09/24/18 - 09/23/25	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	50,000	500,000	450,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	500,000	450,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary of Positions

Code	Category	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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Neighborhood Slow Zone Program (ARLE 8)	G12617	120474
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/24/2018 - 9/23/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	50,000	500,000	450,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000	500,000	450,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total	94,656	50,000	50,000	500,000	450,000

Summary of Positions

Code	Category	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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Pedestrian & Bike Program (ARLE 8)	G12619	120477
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/24/2018 - 9/23/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and construct side paths of pedestrian walkability at FDR Park.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					250,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,515			250,000	250,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,515			250,000	250,000

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478	
X State		Award Period		Type of Grant		
Other Govt.		9/24/2018 - 9/23/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					250,000	250,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				250,000	250,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					250,000	250,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)	G12621	120447
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	12/13/2019 - 12/22/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Continuation of the design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	67,793	100,000	100,000	1,500,000	1,400,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 12/4/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Modern Roundabouts 2 (ARLE 9)	G12622	120446
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	12/13/2019 - 12/22/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 12/4/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Cobbs Creek Safety Improvements (ARLE 9)	Grant Number G12623	Index Code 120448
<input checked="" type="checkbox"/> Federal	Award Period 12/13/2019 - 12/22/25	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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

Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 12/4/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Pavement Marking & Sign Asset Management (ARLE 9)	G12624	120445
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	12/30/2019 - 12/29/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

PennDOT approved project to implement an asset management program for street paving markers and signage.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	LED Street Lights - Phase 3 (ARLE 9)	G12625	120444
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	12/30/2019 - 12/29/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Fiber Optic Signal Integration (ARLE 9)	Grant Number G12626	Index Code 120488
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 12/30/2019 - 12/29/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Expansion of the city's fiber optic network citywide.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	600,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000	100,000	600,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total	240,020	100,000	100,000	600,000	500,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Low Cost Safety Improvements (ARLE 10)	G12628	120507
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/26/2020 - 10/25/025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	667,444	100,000	100,000	750,000	650,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	667,444	100,000	100,000	750,000	650,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total		100,000	100,000	750,000	650,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Fiber Optic Signal Integration & ITS (ARLE 10)	G12629	120498
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/26/2020 - 10/25/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Expansion of the city's fiber optic network citywide.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	415,146	100,000	100,000	1,000,000	900,000
300	Materials and Supplies					
400	Equipment	75,948				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	491,094	100,000	100,000	1,000,000	900,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total		100,000	100,000	1,000,000	900,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Citywide High Quality Bicycle Network (ARLE 10)		G12631	120496	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		10/09/2020 - 10/08/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	530,924	100,000	100,000	750,000	650,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	530,924	100,000	100,000	750,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	14,532	100,000	100,000	750,000	650,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,532	100,000	100,000	750,000	650,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Modern Roundabouts (ARLE 10)	Grant Number G12632	Index Code 120495
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 10/09/2020 - 10/08/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,200,000	1,200,000	1,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,200,000	1,200,000	1,200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,200,000	1,200,000	1,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,200,000	1,200,000	1,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intersection Modifications (ARLE 10)	G12633	120497
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/09/2020 - 10/08/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and construct intersections to improve pedestrian safety.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	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			100,000	100,000	1,000,000	900,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total			100,000	100,000	1,000,000	900,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	LED Street Lighting Program (ARLE 10)	G12634	120508
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/27/2020 - 10/26/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Old City Market - Multimodal Improvements (ARLE 10)	G12635	120509
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	2/18/2021- 2/17/2024	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	400,000
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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	High Quality Bike Network (ARLE 11)	G12636	120513
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/14/2022 - 1/13/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services		30,000	30,000		(30,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Broad/Germantown/Erie Safety Improvements (ARLE 11)		N/A	N/A	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/14/2022 - 1/13/2205		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Neighborhood Slow Zones (ARLE 11)	G12637	120510, 120511
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/14/2022 - 1/13/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Continuation of the design and installation of innovative traffic calming measures citywide.

Summary by Class

Class	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)
100 a)	Personal Services		30,000	30,000		(30,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Intersection Modifications (ARLE 11)	G12638	120512
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/14/2022 - 1/13/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services		15,000	15,000		(15,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	15,000
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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Projects TBD (ARLE 12)	New	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2023 - 10/01/2026	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		7,000,000	7,000,000		(7,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,000,000	7,000,000		(7,000,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,000,000	7,000,000		(7,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		7,000,000	7,000,000		(7,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Bus Boarding Islands (ARLE 12)	G12641	120515
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	5/13/2022 - 5/12/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intersection Transit Safety Improvements (ARLE 12)	G12643	120516
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	5/13/2022 - 5/12/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Corridor ITS & Emergency Preemption (ARLE 12)		G12644	120517	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		5/13/2022 - 5/12/2025		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		15,000	15,000		(15,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Bike Network Curb Separation (ARLE 12)	G12647	120519
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	5/13/2022 - 5/12/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	45,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Priority Corridor Safety Improvements (ARLE 12)	G12648	120522
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	5/13/2022 - 5/12/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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)
100 a)	Personal Services		45,000	45,000		(45,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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	45,000
300	Materials and Supplies					
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	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Projects TBD (ARLE 13)	New	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2023 - 10/01/2026	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary of Positions

Code	Category	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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Projects TBD (ARLE 14)	New	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2023 - 10/01/2026	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				7,000,000	7,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,000,000	7,000,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				7,000,000	7,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					7,000,000	7,000,000

Summary of Positions

Code	Category	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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Projects TBD (ARLE 15)		New	TBD	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		10/02/2023 - 10/01/2026		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
Anticipated an award of \$5,000,000 for projects submitted to PENNDOT.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		CASE I - Intersection Modifications, Roosevelt Blvd., Summerdale & Adams Aves.		G12639	120514	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	6/09/2022 - 6/08/2025		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		35,000	35,000		(35,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Cottman Avenue Corridor Safety	G12651	120525
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	6/09/2022 - 6/08/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	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.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	4,000,000	4,000,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		4,000,000	4,000,000	4,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Boulevard Local Bus Stops	G12649	120526
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	6/09/2022 - 6/08/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	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.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	

Summary of Positions

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Roosevelt Boulevard ITS	G12650	120524
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	6/09/2022 - 6/08/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	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.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Corridor Automated Safety Enforcement (CASE) II	New	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2022 - 8/30/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		10,000,000	10,000,000	11,000,000	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		10,000,000	10,000,000	11,000,000	1,000,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total		10,000,000	10,000,000	11,000,000	1,000,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - Westrum	G12L01	120480
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000		(150,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	58,000	150,000	150,000		(150,000)
	Total	58,000	150,000	150,000		(150,000)

Summary of Positions

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)
(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 BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - Parkside	G12L02	120481
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	26,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,000				

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - EM Chestnut Street Development	G12L05	120485
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	141,691				
	Total	141,691				

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		Traffic Mitigation Agreement - Walnut Street Development		G12L03	120482		
State		Award Period	Type of Grant				
Other Govt.		Open	Program Income				
X	Local (Non-Govt.)	Grant Objective					
Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	56,499					
	Total	56,499					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - 3120 Jefferson Street Development	G12L06	120486
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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)

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - Alterra Property Group	G12L07	120487
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	109,861				
	Total	109,861				

Summary of Positions

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)
(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 BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - Poth Brewery LLC Development	New	TBD
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		66,500	66,500		(66,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		66,500	66,500		(66,500)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		66,500	66,500		(66,500)
	Total		66,500	66,500		(66,500)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - ALDI, INC.	G12L09	120530
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	225,000	225,000	225,000		(225,000)
	Total	225,000	225,000	225,000		(225,000)

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development	New	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Program Income	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000		(300,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		300,000	300,000		(300,000)
	Total		300,000	300,000		(300,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreements - TBD	New	TBD
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000		(1,000,000)

Summary by Funding Source

Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,000,000	1,000,000		(1,000,000)
	Total		1,000,000	1,000,000		(1,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Olde City Plaza (Independence Historical Trust)	New	TBD
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Restoration of Historical Olde City Plaza project.

Summary by Class

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,500,000	3,500,000		(3,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,500,000	3,500,000		(3,500,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,500,000	3,500,000		(3,500,000)
Total			3,500,000	3,500,000		(3,500,000)

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		CASE I - BAT Lane Design & Construction		TBA	TBA	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		6/09/2023 - 6/08/2025		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I -Castor Ave./HSIP Matching	N/a	N/A
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	6/09/2023 - 6/08/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	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.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				3,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,000,000	3,000,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,000,000	3,000,000

Summary of Positions

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		CASE I - Blvd. NEPA		N/A		
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		6/09/2022 - 6/08/2025		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.</p>						
Summary by Class						
Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Corridor Automated Safety Enforcement (CASE) IV	New	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2022 - 8/30/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				10,000,000	10,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,000,000	10,000,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				10,000,000	10,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,000,000	10,000,000

Summary of Positions

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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Corridor Automated Safety Enforcement (CASE) III		New	TBD	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		9/1/2022 - 8/30/2025		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				10,000,000	10,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,000,000	10,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				10,000,000	10,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,000,000	10,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		Tamanend Plaza Project (Independence Historical Trust)		G12L10	120531		
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
Restoration of Historical Olde City Plaza project.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - 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	429,059			430,000	430,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	429,059			430,000	430,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				430,000	430,000	
	Total				430,000	430,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Transportation	No. 17		

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 7/1/24	Increase (Decrease) (Col. 8 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	7H45	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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets				No. 12	Program Traffic Engineering Maintenance and Management				No. 1206	
Fund Transportation				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
04-Traffic Signals and Systems										
34	7K02	Electrician 2	54,404 - 59,965			1				
35	7K68	Electronic Technician Group Leader	61,917 - 68,474		4	2	4	253,896		
36	7K64	Electronic Technician 2	57,826 - 63,820		17	18	17	1,017,704		
37	7K63	Electronic Technician 1	50,189 - 55,148		4	9	4	208,276		
38	7H01	Trades Helper (Electrical)	40,504 - 44,023		3		3	127,911		
39	7K57	Streets Electronic Systems Supervisor	54,876 - 70,534				2	109,752	2	
40	7K58	Streets Electronic Systems Superintendent	62,868 - 80,819			1	1	62,868	1	
41	7K48	Traffic Signal Supervisor 1	48,894 - 62,867		2				(2)	
42	7K49	Traffic Signal Supervisor 2	57,896 - 74,435		1				(1)	
Subtotal - Traffic Signals and Systems						31	31	31	1,780,407	
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	
Totals						116	95	116	6,684,577	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Transportation	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)
1		Total Full Time			116	95	116	6,684,577	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)	
		Net Full Time						4,456,105	
3		Overtime						682,158	
4		Lump Sum						72,577	
5		Bonuses						12,000	
6		H&L, IOD, LT-Sick						26,342	
7		Shift Differential						100	
8		Temporary						92,887	
Total Gross Requirements					116	95	116	5,342,169	
Plus: Earned Increment								46,095	
Plus: Longevity								3,078	
Less: (Vacancy Allowance)								(120,000)	
Total Budget Request								5,271,342	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				22,577			72,577		
2	Full Time - Civilian			116	4,145,315	95	116	4,385,278	239,963	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				12,000			12,000		
5	PT, Temp/Seas, Bd, SCG				73,458			92,887	19,429	
6	Overtime - Civilian				632,158			682,158		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,654			100	(1,554)	
10	H&L, IOD, LT-Sick				8,662			26,342	17,680	
11										
12										
Total				116	4,895,824	95	116	5,271,342	275,518	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		17				
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 - Materials & Supplies						
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					
308	Dry Goods, Notions & Wearing Apparel		10,100	10,100	10,100	
309	Cordage & Fibers					
310	Electrical & Communication		829,536	810,119	350,000	(460,119)
311	General Equipment & Machinery					
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					
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
	Total		1,514,701	1,441,785	1,707,021	265,236
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	72,094	13,200	
411	General Equipment & Machinery		15,334	29,356	15,334	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		1,065	1,065	1,065	
424	Precision, Photographic & Artists					
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		17				
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund			2,005,983	2,145,593	139,610
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			2,005,983	2,145,593	139,610
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Transportation	No. 17		

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)
250's	Professional Services (250-254, 257-259)		191,598	185,209	191,598	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 or scope of service provided. Include, if appropriate, unit cost of service
250	M&M Lawn Care East Inc		15,000	15,000	15,000	Turf Management
250	General Highway Products, Inc.		65,000	49,716	65,000	CXS Gates
250	Gannet Fleming , JMT, Michael Baker, Urban Eng.		53,598	58,942	53,598	On-Call Gen. Engineering Services
250	Petty Cash		500		500	Employee Reimbursements
250	Tyco Fire		57,500	61,551	57,500	On-Call Consulting Services
	Total Class 250		191,598	185,209	191,598	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Transportation	No. 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.
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	245,021	Telecommunications Supplies
310	Streets Dept.		1,783	1,783	1,783	Petty Cash - Electrical Supplies
310	PermabandInc, 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	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	2,600	Bottled Drinking Water
320	Taza Supply		60,000	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
428	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 07
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average time to repair a street light pole knockdown (days)	163.8	100.0	100.0
<u>Comments:</u>	Staffing challenges have impacted this metric. Additional staff has been hired, however, and this metric is expected to improve in FY24 and FY25.		
Average time to repair a street light foundation (days)	266.3	90.0	100.0
<u>Comments:</u>	Staffing challenges have impacted this metric. Additional staff has been hired, however, and this metric is expected to improve in FY24 and FY25.		
Average response time for major street lighting repairs (days)	45	45	45
<u>Comments:</u>			
Street lights converted to LED lighting	1,229	24,000	50,000
<u>Comments:</u>	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.		
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,997,817				
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		4,559,877	5,908,048	4,735,310	(1,172,738)
Total		25,506,128	22,208,723	23,556,894	23,536,027	(20,867)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/223 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	26				
17	Transportation		29	23	29	
Total Full Time		26	29	23	29	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Streets	Street Lighting Improvements	3,739,000	700,000		450,000	250,000
Total		3,739,000	700,000		450,000	250,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	627,487	719,193	719,193	691,469	(27,725)
Finance	Employee Benefits - Uniform					
Total		627,487	719,193	719,193	691,469	(27,725)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGTE OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,508,699				
b)	Employee Benefits					
200	Purchase of Services	1,629,658				
300	Materials and Supplies	518,805				
400	Equipment	340,655				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,997,817				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26				
105	Full Time - Uniform					
Total		26				

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	2,443,888				
Federal					
State					
Other Governments					
Other Funds of the City					
Total		2,443,888			

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
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01 - General Support									
1	1A04	Clerk 3	44,352 - 48,394	1					
2	3C49	Streets Chief Engineer	100,000 - 129,814	1					
3	3B71	Construction Engineer 1	75,843 - 97,514	1					
Subtotal - General Support				3					
02 - System 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					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		26					
Total Gross Requirements					26				
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. * (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		596							
2	Full Time - Civilian	26	1,424,487							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		83,565							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick		46							
11										
12										
Total		26	1,508,699							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Code	Description	Fiscal 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 - Materials & Supplies						
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				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	336,703				
430	Furniture & Furnishings	3,952				
499	Other Equipment (not otherwise classified)					
	Total	340,655				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,017,613				
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 or scope of service provided. Include, if applicable, unit cost of service.
250	M&M Lawn Care East	17,613				Turf Management
250	Carr & Duff Inc.	1,000,000				Street Lighting Infrastructure Imp.
	Subtotal Class 250	1,017,613				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
220	WGL Energy Services, Inc.	425,000				Electrical charges
	Total Class 220	425,000				
260	American Lighting and Signalization	116,290				Streets Lighting Maintenance
260	Northeast Fence & Ironworks	10,540				Fence Repairs
260	Xerox Corporation	1,844				Copier Maintenance
260	Charles W. Romano Co., Devine Brothers Inc. and JJ Clark Inc.	47,108				Misc. office equip/building repairs
	Total Class 260	175,782				
310	Colonial Electric Supply Co., Manna Supply	36,683				Electrical Supplies
310	North Star Electrical Supply	420,338				Telecommunication Supplies
	Total Class 310	457,021				
428	Pacifico Ford, Hertrich Fleet Services	336,703				Vehicles
	Total Class 428	336,703				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,649,835	3,000,000	3,000,000	4,600,000	1,600,000
300	Materials and Supplies	281,360	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		5,931,195	3,200,000	3,200,000	4,800,000	1,600,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	368,548				
Federal					
State					
Other Governments					
Other Funds of the City					
Total		368,548			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund County Liquid Fuels Tax		No. 04				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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	5,649,835	3,000,000	3,000,000	4,600,000	1,600,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,649,835	3,000,000	3,000,000	4,600,000	1,600,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	281,360	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	281,360	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

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.
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	200,000	
	Subtotal Class 310	281,360	200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Special Gasoline Tax	No. 05		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	15,577,116	14,448,846	14,448,846	14,000,717	(448,129)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,577,116	14,448,846	14,448,846	14,000,717	(448,129)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Special Gasoline Tax		No. 05				
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.
220	Peco Energy	11,448,846	9,748,846	10,500,000	10,500,000	Electric Current
220	WGL Energy	4,128,270	4,700,000	3,948,846	3,500,717	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 FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,700,081	1,700,081	1,740,833	40,752
b)	Employee Benefits					
200	Purchase of Services		2,129,421	3,729,421	2,331,166	(1,398,255)
300	Materials and Supplies		404,640	398,540	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					
900	Advances and Misc. Payments					
	Total		4,559,877	5,908,048	4,735,310	(1,172,738)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		29	23	29	
105	Full Time - Uniform					
	Total		29	23	29	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		930,000	2,480,000	2,480,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		930,000	2,480,000	2,480,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01 - General Support									
1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840		1	1	1	45,769	
2	3C49	Streets Chief Engineer	100,000 - 129,814		1	1	1	129,814	
3	3B71	Construction Engineer 1	75,843 - 97,514		1	1			(1)
Subtotal - General Support					3	3	2	175,583	(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	7K58	Street Electronic Systems Superintendent	54,876 - 70,534		1	1	1	54,876	
12	7K57	Street Electronic Systems Supervisor	62,868 - 80,819		1	1	1	62,868	
13	7H01	Trades Helper (Electrical)	40,504 - 44,023			7			
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
Totals					29	23	29	1,616,851	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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)
1		Total Full Time			29	23	29	1,616,851	
2		Overtime						91,258	
3		Shift Differential						743	
4		Lump Sum						77,096	
5		Bonuses						2,000	
Total Gross Requirements								1,787,948	
Plus: Earned Increment								11,710	
Plus: Longevity								16,175	
Less: (Vacancy Allowance)								(75,000)	
Total Budget Request								1,740,833	

Summary of Personal Services

Line No. * (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				2,096			77,096		
2	Full Time - Civilian			29	1,632,675	23	29	1,569,736	(62,939)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,000			2,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				62,567			91,258	28,691	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				743			743		
10	H&L, IOD, LT-Sick									
11										
12										
Total				29	1,700,081	23	29	1,740,833	(34,248)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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)
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 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.
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	158,000	Street Lighting Infrastructure Imp.
250	TBD '24 & '25		1,000,000	2,600,000	1,543,755	Street Lighting Improvements
	Subtotal Class 250		1,165,105	2,765,105	1,708,860	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		1,007	1,007	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		404,640	398,540	337,576	(60,964)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			6,100		(6,100)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		325,000	73,171	325,000	251,829
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
	Total		325,735	80,006	325,735	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 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.
205	Castor Materials		84,750	84,750	84,750	Disposal of Poles (Recycling)
	Total Class 205		84,750	84,750	84,750	
260	American Lighting and Signalization		426,000	426,000	426,000	Streets Lighting Maintenance
260	Northeast Fence & Ironworks		5,000	5,000	5,000	Fence Repairs
260	Xerox Corporation		1,497	1,497	1,497	Copier Maintenance
260	Charles W. Romano Co.		2,500	2,500	2,500	Air Conditioning Repairs
260	TBD '24 & '25 Various Vendors		442,510	442,510	100,500	Misc. office equip/building repairs
	Total Class 260		877,507	877,507	535,497	
310	Colonial Electric Supply Co., Manna Supply		37,382	37,382	37,382	Electrical Supplies
310	Colonial Electric Supply Co.		113,056	113,056	113,056	Lamps & Ballasts
310	North Star Electrical Supply		150,000	143,900	32,936	Telecommunication Supplies
310	North Star Electrical Supply		80,000	80,000	80,000	Poles, Street Lighting
310	Warehouse Battery Outlet		300	300	300	Batteries
310	Wisecom Technologies, Avenues International		2,700	2,700	2,700	Wire & Cable
	Total Class 310		383,438	377,338	266,374	
399	TBD '25				50,000	Various materials
	Total Class 399				50,000	
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries		325,000	73,171	325,000	Vehicles
	Total Class 428		325,000	73,171	325,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

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

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of ongoing construction projects	37	40	40
<u>Comments:</u>			
Number of ongoing designs	41	50	50
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,433,112				
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		15,051,731	15,667,214	14,605,212	(1,062,002)
	Total	12,157,967	15,336,731	15,972,214	14,754,291	(1,217,923)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/263 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (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	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (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
	Total	441,585,600	5,920,000	75,740,000	3,200,000	120,100,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,231,836	3,681,064	3,833,505	3,524,770	(308,735)
Finance	Employee Benefits - Uniform					
	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 FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,334,166				
b)	Employee Benefits					
200	Purchase of Services	5,622,752				
300	Materials and Supplies	9,209				
400	Equipment	466,985				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,433,112				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	78				
105	Full Time - Uniform					
Total		78				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	842,605					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	842,605					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets				No. 12	Program Engineering Design and Construction				No. 1208
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01-Deputy Commissioner Transportation/Administration									
A: Deputy Commissioner of Transportation									
1	D250	Deputy Commissioner of Transportation	164,787	1					
Subtotal - Transportation Executive Office					1				
B: Administration									
2	A398	Assistant Managing Director 2 (OTIS)	87,683	1					
3	1A04	Clerk 3	44,352 -48,394	1					
Subtotal - Administration					2				
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	3B74	Engineering Specialist	69,120 - 88,861	4					
7	3B79	Design and Construction Project Manager	105,373 - 111,577	2					
8	3B81	Engineering Supervisor 1	75,843 - 97,514	1					
9	3B82	Engineering Supervisor 2	86,775 - 111,577	1					
10	3B20	Graduate Mechanical Engineer	63,328	1					
11	3B75	Staff Engineer 1	72,245 - 92,364	3					
12	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	3					
13	3C49	Streets Chief Engineer	100,000 - 129,814	2					
Subtotal - Engineering Designs					24				

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		03 - Roadway Construction							
14	2L01	Administrative Technician	40,333 - 51,866	1					
15	1A03	Office Clerk 2	37,526 - 40,572	1					
16	1A04	Clerk 3	44,352 -48,394	1					
17	1F06	Stores Worker	41,709 - 45,392	1					
18	3B20	Graduate Mechanical Engineer	63,328	2					
19	3B07	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	7A01	Laborer	39,057 - 42,379	1					
29	3F05	Surveyor 2	52,476 - 67,470	3					
30	2H86	Labor Wage Compliance Inspector	52,692 - 58,077	1					
		Subtotal - Roadway Construction		51					
		Summary by Program:							
		01A - Deputy Commissioner Of Transportation		1					
		01B - Administration		2					
		02 - Engineering Designs		24					
		03 - Roadway Construction		51					
		Totals		78					

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		78					

Total Gross Requirements				78					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		28,282							
2	Full Time - Civilian	78	5,066,598							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,815							
5	PT, Temp/Seas, Bd, SCG		129,559							
6	Overtime - Civilian		83,811							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		101							
10	H&L, IOD, LT-Sick									
11										
12										
Total		78	5,334,166							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	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)					
Total		5,622,752				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM		
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,209				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	634				
428	Vehicles	466,351				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	466,985				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	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)
250s	Professional Services (250-254, 257-259)	5,387,201				
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Michael Baker	731,656				Bridge Ratings Engineering Services BIL Engineering Quality Control and Training and Development
250	Gannett Fleming, Urban Engineers	2,532,331				
250	JMT, Pennoni, Servalli	1,833,149				
	Total Class 250	5,097,136				
251	Metasource LLC	290,065				Image Platform System
	Total Class 251	290,065				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Viathor Inc, Transoft Solutions Inc	3,610				Small order; computer equipment Software, Commercial, Auto
216	Insight Public Sector Inc	68,015				
	Total Class 216	71,625				
260	Smith Construction	97,330				Public Works Labor, Removal Repairs
260	Paik Inc	58,175				
260	Xerox Corp	2,793				
	Total Class 260	158,298				
428	Pacifico Ford, Inc.	466,351				Vehicles
	Total Class 428	466,351				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 20223 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	143,323	125,000	145,000	149,079	4,079
b)	Employee Benefits					
200	Purchase of Services	395,815				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	717				
900	Advances and Misc. Payments					
Total		539,855	125,000	145,000	149,079	4,079
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	151,654					
Total	151,654					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
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Fund County Liquid Fuels Tax	No. 04		
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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)
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1	3C13	01 - Survey Administration Chief Engineer & Surveyor	115,951 - 149,079	1	1	1	1	149,079	
				1	1	1	1	149,079	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund County Liquid Fuels Tax	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		1	1	1	1	149,079	

Total Gross Requirements				1	1	1	1	149,079	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								149,079	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	143,323	1	145,000	1	1	149,079	4,079	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	143,323	1	145,000	1	1	149,079	4,079	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	395,815				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		395,815				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets			No. 12	Program Engineering Design and Construction			No. 1208
Fund County Liquid Fuels Tax			No. 04				
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 500 - Contributions, Indemnities & Taxes							
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
Schedule 700 - Debt Services							
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
Schedule 800 - Payments to Other Funds							
801	Payments to General Fund	717					
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	717					
Schedule 900 - Advances and Other Miscellaneous Payments							
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund County Liquid Fuels Tax	No. 04		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	395,815				
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Gannett Fleming, Urban Engineers, etc.	395,815				On-Call Engineering Services
	Total Class 250	395,815				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	654,273					
Total	654,273					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	185,000	160,000	160,000		(160,000)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		185,000	160,000	160,000		(160,000)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2023 Positions 6/30/23 (3)	Fiscal 2024 Budgeted Budgeted Pos. (4)	Fiscal 2024 Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	61,800	160,000	160,000		(160,000)	
State						
Other Governments						
Other Funds of the City						
Total	61,800	160,000	160,000		(160,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	<i>Federal</i>	Supportive Regional Highway Plan for DVRPC		G12646	121016	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/1/2023 - 06/20/2024		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Support regional highway planning efforts.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	185,000	160,000	160,000		
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - 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		185,000	160,000	160,000		
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	61,800	160,000	160,000		
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		61,800	160,000	160,000		
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets				No. 12	Program Engineering Design and Construction				No. 1208
Fund Transportation				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-Deputy Commissioner Transportation/Administration									
A: Deputy Commissioner of Transportation									
1	D250	Deputy Commissioner of Transportation	164,787		1		1	164,787	
Subtotal - Transportation Executive Office					1		1	164,787	
B: Administration									
2	A398	Assistant Managing Director 2 (OTIS)	87,683		1		1	87,683	
3	1A20	Executive Secretary	40,155 - 51,625		1		1	49,637	
4	2L09	Administrative Services Supervisor (Non-Conf)	46,914 - 58,412		1		1	51,914	
5	3C13	Chief Engineer & Surveyor	115,951 - 149,079		1	1			(1)
6	1A04	Clerk 3	44,352 -48,394			2		88,704	
Subtotal - Administration					4	3	3	277,938	(1)
Subtotal - Dep Commissioner Trans/Admin					5	3	4	442,725	(1)
02- Engineering Designs									
7	1A04	Clerk 3	44,352 -48,394				1	44,352	1
8	3B05	Civil Engineer 1	61,165 - 68,813		10	3	1	61,165	(9)
9	3B06	Civil Engineer 2	66,640 - 74,980		1	1	3	199,920	2
10	3B74	Engineering Specialist	69,120 - 88,861		9	6	9	642,080	
11	3B79	Design and Construction Project Manager	105,373 - 111,577		1	2	1	105,372	
12	3B81	Engineering Supervisor 1	75,843 - 97,514		6	3	6	475,058	
13	3B82	Engineering Supervisor 2	86,775 - 111,577		2	1	2	217,780	
14	3B04	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	3C47	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

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets				No. 12	Program Engineering Design and Construction				No. 1208	
Fund Transportation				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
03 - Roadway Construction										
18	2L01	Administrative Technician	40,333 - 51,866		2	1	2	102,116		
19	1A03	Office Clerk 2	37,526 - 40,572		1	1		37,526	(1)	
20	1A04	Clerk 3	44,352 -48,394		1		1	47,496		
21	1F06	Stores Worker	41,709 - 45,392			1	1	45,392	1	
22	3B20	Graduate Mechanical Engineer	63,328			3		189,984		
23	3B07	Graduate Engineer	63,328			1		63,328		
24	3B04	Graduate Civil Engineer	47,702 - 61,335			4		210,808		
25	3B05	Civil Engineer 1	61,165 - 68,813		8	1	6	366,990	(2)	
26	3B06	Civil Engineer 2	66,640 - 74,980		2		4	299,920	2	
27	3B71	Construction Engineer 1	75,843 - 97,514		11	5	11	864,273		
28	3B72	Construction Engineer 2	86,775 - 111,577		6	4	6	575,220		
29	3A17	Construction Project Technician 1	51,535 - 56,695			2		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		4	4	4	234,192		
32	3A41	Highway Construction Inspector	46,734 - 51,124			5		243,670		
33	3B79	Design & Construction Project Manager	105,373 - 111,577		1	1	1	105,373		
34	3A02	Engineering Aide 2	44,352 - 48,394		8		7	338,758	(1)	
35	3B74	Engineering Specialist	69,120 - 88,861		2		2	138,240		
36	3B75	Staff Engineer 1	73,996 -95,136		1	3	1	73,996		
37	3C49	Streets Chief Engineer	100,000 - 129,814		1		1	125,728		
38	7A01	Laborer	39,057 - 42,379			1		39,057		
39	W041	Senior Wage Compliance Officer	60,500		1				(1)	
40	2H86	Labor Wage Compliance Inspector	52,692 - 58,077				1	52,473	1	
41	3C47	Streets Assistant Chief Engineer	92,704 - 119,186			1	1	92,704	1	
Subtotal - Roadway Construction						64	50	64	5,200,739	
Summary by Program:										
01A - Deputy Commissioner Of Transportation						1		1	164,787	
01B - Administration						4	3	3	277,938	(1)
02 - Engineering Designs						39	24	40	3,093,062	1
03 - Roadway Construction						64	50	64	5,200,739	
Totals						108	77	108	8,736,526	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Streets	12	Engineering Design and Construction	1208
Fund	No.		
Transportation	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)
1		Total Full Time			108	77	108	8,736,526	
2		Less: County Liquid Fuel Tax Funds (04)						(149,079)	
		Net Full Time						8,587,447	
3		Temporary and Seasonal						356,017	
4		Overtime						104,677	
5		Bonuses						23,000	
6		Lump Sum						93,551	
Total Gross Requirements					108	77	108	9,164,692	
Plus: Earned Increment								37,501	
Plus: Longevity								1,136	
Less: (Vacancy Allowance)								(624,336)	
Total Budget Request								8,578,993	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				93,551			93,551		
2	Full Time - Civilian			108	8,702,623	77	108	8,001,748	(700,875)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				23,000			23,000		
5	PT, Temp/Seas, Bd, SCG				356,017			356,017		
6	Overtime - Civilian				95,832			104,677	8,845	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				108	9,271,023	77	108	8,578,993	(692,030)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department	No.	Program			No.	
Streets	12	Engineering Design and Construction			1208	
Fund	No.					
Transportation	17					
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		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

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,208	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		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		31,273	31,273	31,273	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	522,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		250,000	184,904	250,000	
430	Furniture & Furnishings		6,000	6,000	6,000	
499	Other Equipment (not otherwise classified)					
	Total		263,122	713,026	263,122	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

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)
250s	Professional Services (250-254, 257-259)		5,782,424	5,601,939	5,581,871	(20,068)
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Synergies Technologies, Whitehouse Group		2,000	2,000	2,000	Training, Grant Writing
250	Gannett Fleming, Urban Engineers		80,424	80,824	80,424	Engineering Services
250	WSP USA Inc.			1,160		Other Contracted Services
250	TBD '24 & '25		5,700,000	5,517,955	5,499,447	BIL Engineering Quality Control and Training and Development
	Total Class 250		5,782,424	5,601,939	5,581,871	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Xerox Corp		47,514	47,514	147,514	Repairs
	Total Class 260		47,514	47,514	147,514	
420	TBD '24 & '25		7,122	522,122	7,122	Office furniture
	Total Class 420		7,122	522,122	7,122	
428	Pacifico Ford, Inc.		250,000	184,904	250,000	Vehicles
	Total Class 428		250,000	184,904	250,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

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

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average days survey district response time	30	32	32
<u>Comments:</u>			
Total cost of survey services provided to others	\$ 2,582,829	\$ 2,700,000	\$ 2,700,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,885,869				
17	Transportation		4,947,374	5,043,840	5,689,015	645,175
	Total	4,885,869	4,947,374	5,043,840	5,689,015	645,175

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	56				
17	Transportation		87	61	93	6
	Total Full Time	56	87	61	93	6

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	743,488				
17	Transportation		875,000	875,000	800,000	(75,000)
	Total	743,488	875,000	875,000	800,000	(75,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,618,736	1,983,711	1,983,711	2,250,206	266,495
Finance	Employee Benefits - Uniform					
	Total	1,618,736	1,983,711	1,983,711	2,250,206	266,495

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,800,063				
b)	Employee Benefits					
200	Purchase of Services	156,379				
300	Materials and Supplies	41,367				
400	Equipment	888,060				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,885,869				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56				
105	Full Time - Uniform					
Total		56				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	743,488					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	743,488					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		01 - City Plans & Surveys							
1	3F15	Assistant Surveyor & Regulator	70,848 - 91,083	1					
2	3F22	City Plans Officer	81,315 - 104,543	1					
3	1A04	Clerk 3	44,352 - 48,394	2					
4	3A01	Engineering Aide 1	40,504 - 44,023	1					
5	3A02	Engineering Aide 2	44,352 - 48,394	11					
6	3A03	Engineering Aide 3	48,990 - 53,761	5					
7	3A30	Engineering Aide Trainee	39,057 - 42,379	1					
8	3A11	Engineering Technician 1	50,189 - 55,148	2					
9	3A17	Construction Project Technician 1	51,535 - 56,695	1					
10	3A13	Engineering Plans Design Supervisor	57,896 - 74,435	1					
11	3F20	Streets Plans Designer 1	51,195 - 65,825	3					
12	3F17	Survey Bureau Manager	92,704 - 119,186	1					
13	3F04	Surveyor 1	47,518 - 61,085	11					
14	3F05	Surveyor 2	52,476 - 67,470	10					
15	3F16	Surveyor & Regulator	81,315 - 104,543	5					
		Subtotal - City Plans & Surveys		56					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		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

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		79,082							
2	Full Time - Civilian	56	3,674,770							
3	Full Time - Uniform		509							
4	Bonus, Gross Adj.		14,640							
5	PT, Temp/Seas, Bd, SCG		17,031							
6	Overtime - Civilian		9,321							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137							
10	H&L, IOD, LT-Sick		4,573							
11										
12										
Total		56	3,800,063							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		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 200 - Purchase of Services						
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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	876				
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	151,896				
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	156,379				

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department		No.	Program		No.
Streets		12	City Streets Plans and Surveys		1209
Fund		No.			
General		01			

Code	Description	Fiscal 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 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	23,156				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,303				
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	44				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	814				
320	Office Materials & Supplies	11,761				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,289				
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	41,367				

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	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	888,060				

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund General	No. 01		

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.
260	Paik Inc	151,896				Removal & Installation of Tiles
	Subtotal Class 260	151,896				
424	Precision Solutions, Inc.	71,066				Precision Electronic Distance
	Subtotal Class 424	71,066				
428	Whitmoyer Ford Inc.	323,421				Motor Vehicles
	Subtotal Class 428	323,421				
430	Philacor	493,572				Furniture
	Subtotal Class 430	493,572				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund Transportation		No. 17				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		4,578,739	4,578,739	5,220,380	641,641
b)	Employee Benefits					
200	Purchase of Services		9,749	9,749	109,749	100,000
300	Materials and Supplies		31,710	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					
900	Advances and Misc. Payments					
Total			4,947,374	5,043,840	5,689,015	645,175
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		87	61	93	6
105	Full Time - Uniform					
Total			87	61	93	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		875,000	875,000	800,000	(75,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		875,000	875,000	800,000	(75,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 17		

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 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		01 - City Plans & Surveys							
1	A398	Assistant Managing Director	113,300		1				(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	Engineering Aide 1	40,504 -44,023			1	15	660,345	15
6	3A02	Engineering Aide 2	44,352 - 48,394		13	10	11	532,334	(2)
7	3A03	Engineering Aide 3	48,990 - 53,761		16	5	11	591,371	(5)
8	3A30	Engineering Aide Trainee	39,057 - 42,379			6	6	254,274	6
9	3A11	Engineering Technician 1	50,189 - 55,148		2	1	2	106,824	
11	3A13	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	Graduate Civil Engineer	49,252 - 63328			1			
15	3F04	Surveyor 1	47,518 - 61,085		22	10	18	1,008,664	(4)
16	3F05	Surveyor 2	52,476 - 67,470		15	13	12	809,640	(3)
17	3F16	Surveyor & Regulator	81,315 - 104,543		5	5	5	503,385	
		Subtotal - City Plans & Surveys			87	61	93	5,501,611	6

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 17		

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)
1		Total Full Time			87	61	93	5,501,611	6
2		Overtime						30,731	
3		Shift Differential						4,332	
4		Lump Sum						17,359	
5		Bonuses						23,000	
6		Temporary						36,658	
Total Gross Requirements					87	61	93	5,613,691	6
Plus: Earned Increment								28,325	
Plus: Longevity								2,274	
Less: (Vacancy Allowance)								(423,910)	
Total Budget Request								5,220,380	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				17,359			17,359		
2	Full Time - Civilian			87	4,503,317	61	93	5,108,300	604,983	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.				23,000			23,000		
5	PT, Temp/Seas, Bd, SCG							36,658	36,658	
6	Overtime - Civilian				30,731			30,731		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				4,332			4,332		
10	H&L, IOD, LT-Sick									
11										
12										
Total				87	4,578,739	61	93	5,220,380	641,641	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
Transportation		17				
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 200 - Purchase of Services						
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	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			9,749	9,749	109,749	100,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		2,066	2,066	2,066	
320	Office Materials & Supplies		7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
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			31,710	31,710	31,710	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		275,000	371,466	275,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			327,176	423,642	327,176	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 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.
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 424		51,158	51,158	51,158	
428	Whitmoyer Ford Inc.		275,000	371,466	275,000	Motor Vehicles
	Subtotal Class 428		275,000	371,466	275,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Streets	No. 12	Program General Administrative Support	No. 10
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Program Description

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

Program Objectives

Successfully hire a minimum of 15 new entry-level engineers through the Department's Intern-to-Hire program.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of operating invoices processed	4,793	5,000	5,000
<u>Comments:</u> Streets' Budget Unit recently experienced attrition in clerical processing staff. This has impacted the unit's ability to expeditiously process invoices. The Department is hiring new staff to address this.			
Average days to process operating invoices	2.9	3.0	3.0
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Streets	No. 12	Program General Administrative Support	No. 1210
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,763,697	7,351,486	6,413,981	7,177,364	763,383
Total		24,763,697	7,351,486	6,413,981	7,177,364	763,383

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	70	77	73	84	7
Total Full Time		70	77	73	84	7

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,720	5,000	5,000	5,000	
Total		1,720	5,000	5,000	5,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,005,135	2,445,867	2,096,768	2,810,789	714,021
Finance	Employee Benefits - Uniform					
Total		2,005,135	2,445,867	2,096,768	2,810,789	714,021

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program General Administrative Support	No. 1210
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,968,810	5,814,682	4,970,177	6,721,049	1,750,872
b)	Employee Benefits					
200	Purchase of Services	555,923	1,441,362	1,348,362	222,000	(1,126,362)
300	Materials and Supplies	107,952	55,862	55,862	118,862	63,000
400	Equipment	27,650	34,580	34,580	110,453	75,873
500	Contributions, Indemnities and Taxes	19,103,362	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,763,697	7,351,486	6,413,981	7,177,364	763,383

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (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

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,720	5,000	5,000	5,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,720	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	General Administrative Support				1210
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (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									
2	A398	Asst Managing Dir (Leg & Reg Affairs Director)	104,313	1			1	104,313	1
3	A398	Asst Managing Dir (Comms Associate)	41,732	1	1	1	1	41,732	
4	1A04	Clerk 3	44,352 -48,394	1	1	1	1	48,394	
5	C157	Chief of Staff	146,176	1	1	1	1	146,176	
6	D375	Deputy Managing Director	183,015	1	1	1	1	183,015	
7	E695	Executive Assistant	64,917	1	1	1	1	64,917	
8	A050	Streets Commissioner	183,014	1	1	1	1	183,014	
Subtotal - Commissioner's Office				7	6	6	7	771,561	1
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	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620		1				(1)
13	2L33	Administrative Specialist Supervisor (Non-Conf)	69,889 - 78,275	1			1	78,275	1
14	2L10	Administrative Assistant - Non-Confidential	44,006 - 56,574		1				(1)
15	2L20	Executive Secretary	40,155 - 51,625			1	1	51,625	1
16	3F05	Surveyor 2	52,476 - 67,470			3			
17	1A04	Clerk 3	44,352 -48,394		2		1	48,394	(1)
18	3E23	Geographic Info Systems Manager	86,775 - 111,577		1		1	111,577	
19	I662	IT Project Director	122,212	1			1	122,212	1
20	I661	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	1A04	Clerk 3	44,352 -48,394	1	2	1	4	193,576	2
23	2A06	Accountant	51,195 - 65,825	1	2	1	1	65,825	(1)
24	2A05	Acct./Rev Examiner/Contract Auditor Trainee	54,845	2					
25	1B10	Account Clerk	41,709 - 45,392	1	3	1	3	136,176	
26	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	1	1	1	76,854	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	General Administrative Support				1210
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
27	2L32	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 - HUMAN RESOURCES									
A: Personnel									
36	2L08	Administrative Services Supervisor/Assistant	46,914 - 58,412	1	1	1			(1)
37	2L11	Administrative Assistant-Confidential	46,914 - 58,412	1		1	1	58,412	1
38	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	51,058	
39	2L01	Administrative Technician	40,333 - 51,866	1	1				(1)
40	2L17	Administrative Specialist 2 (Confidential)	58,316 - 74,980	1		1	1	58,316	1
41	1A03	Office Clerk	37,526 - 40,572	1	1	1			
42	1A04	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)
B: Payroll / Sick Control									
50	2L01	Administrative Technician	40,333 - 51,866				1	51,866	1
51	1A04	Clerk 3	44,352 - 48,394	4	4	4	4	242,053	
52	1B25	Departmental Payroll Clerk	41,709 - 45,392	6	9	7	7	460,091	(2)
53	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1	1	52,519	
54	1B28	Payroll & Investigations Supervisor	52,476 - 67,470	1	1	1	1	67,470	
55	1A37	Service Representative	40,504 - 44,023			1			
Subtotal - Payroll / Sick Control				12	15	14	14	873,999	(1)
C: Safety & Training									
56	2L08	Administrative Services Supervisor/Asst (Conf)	46,914 - 58,412		1				(1)
57	2L33	Administrative Specialist-Supervisory (Non Conf)	69,889 - 78,275	1			1	69,889	1
58	2L09	Administrative Services Supervisor (Non Conf.)	46,914 - 58,412			1			
59	2L31	Administrative Specialist 1 (Non-Confidential)	46,914 - 58,412	1		1			

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	General Administrative Support				1210
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
60	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854		2				(2)
61	2L31	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	1A20	Executive Secretary	40,155 - 51,625	1		1			
65	7C60	Equipment Operations Specialist	52,905 - 58,245	2	2	1	2	116,490	
66	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,083	
67	2H31	Instructor	50,189 - 55,148		1	2	2	110,296	1
68	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	89,902	
69	2H26	Occupational Safety Technician 2	54,404 - 59,965	1		1	1	59,965	1
70	7A41	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 - 52,519			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:									
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
Totals				70	77	73	84	6,341,552	7

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program General Administrative Support	No. 1210
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		70	77	73	84	6,341,552	7
2		Overtime						286,000	
3		Shift Differential						1,579	
4		Lump Sum						48,564	
5		Bonuses						4,000	
Total Gross Requirements				70	77	73	84	6,681,695	7
Plus: Earned Increment								38,177	
Plus: Longevity								1,177	
Less: (Vacancy Allowance)									
Total Budget Request								6,721,049	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		65,859		7,400			48,564	41,164	
2	Full Time - Civilian	70	4,551,952	77	4,759,972	73	84	6,380,906	1,620,934	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,000			4,000		
5	PT, Temp/Seas, Bd, SCG		69,289							
6	Overtime - Civilian		273,571		197,226			286,000	88,774	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		33		1,579			1,579		
10	H&L, IOD, LT-Sick		8,106							
11										
12										
Total		70	4,968,810	77	4,970,177	73	84	6,721,049	1,750,872	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
Fund		No.				
General		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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	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				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services		1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		555,923	1,441,362	1,348,362	222,000	(1,126,362)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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	55,862	118,862	63,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,940	530	530	530	
423	Plumbing, AC & Space Heating	976	15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,706	372	372	76,245	75,873
428	Vehicles					
430	Furniture & Furnishings	13,028	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		27,650	34,580	34,580	110,453	75,873

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department		No.	Program		No.	
Streets		12	General Administration Support		1210	
Fund		No.				
General		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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	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				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive	296,355				
570	Property Damage	4,600				
571	Auto-Motor Vehicle	2,891				
571N	Auto-Motor Vehicle/Non-Punitive Damages	89,054				
578	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					
588	Civil Rights - Att	16,000				
589	Other Miscellaneous Claims	24,000				
	Total	19,103,362	5,000	5,000	5,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program General Administration Support	No. 1210
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 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.
250	Fidelitas LLC		43,290	43,290	25,000	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	19,600	15,000	15,000	15,000	Leadership Training
250	Levlane Advertising		15,000	15,000		Future Track
250	Drug Scan		34,620	34,620		Personnel Drug Test Substance
250	The Light Brigade		30,000	30,000		Fiber Optic Certification Training
250	Pathfinder Leadership Group		20,000	20,000		Succession Planning
250	Mutual Press Clippings		11,652	11,652		Newspaper Clipping Services
250	Everbridge		10,000	10,000		Communications Notification Srvc
250	Superior Moving & Storage		40,000	40,000		Furniture Moving Services
250	Next Step Associates, Inc	51,900	109,000	16,000	15,000	Leadership Training
250	Urban Engineers		30,000	30,000		Engineer Training
250	Online Consulting, Inc.		7,200	7,200		IT Training
250	ABS0/Sterling	11,000	30,000	30,000	26,400	Background Checks
250	Deaf Hearing Communications Center		5,000	5,000		ALS Interpretive Services
250	Total Equipment Training		18,000	18,000	18,000	Mobile Crane Training
250	I.T.T.I. Welding Training	13,460				Welding Training
250	Various Vendors	101	600	600	600	Petty Cash/Reimbursements
250	American Traffic Safety		400,000	400,000		Traffic Training
	Total Class 250	96,061	819,362	726,362	100,000	
251	Johnson Mirmiran & Thomas (JMT)	66,263	63,500	63,500	30,000	GPIS Support Services
251	Marion Storey		3,500	3,500	3,500	Citiworks Support Services
251	Trapeze Software Group, Inc.		270,000	270,000	35,000	GPS Service
251	Computronix, Inc. (USA)	26,750	160,000	160,000	9,000	Eclipse Project
251	TBD '24 & '25		103,000	103,000	22,500	ROW system, Cyclomedia, Pictometry, ESRI ArcGIS Services
	Total Class 251	93,013	600,000	600,000	100,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program General Administrative Support	No. 1210
Fund General	No. 01		

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.
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				
320	Staples Contract & Commercial	72,906	18,000	18,000	78,100	Office Supplies
320	Paper Mart, Inc.	1,047	4,000	4,000	4,000	Paper, recycled copier
320	W B Mason, Inc.	8,075	1,000	1,000	1,000	Bottled Water
320	Xerox Corporation	2,900			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	76,245	Laptops, Printers (portable)
	Total Class 427	6,706	372	372	76,245	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Streets	No. 12	Program Crossing Guard Program	No. 17
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Program Description

This program is responsible for the safety of Philadelphia students walking and biking to and from schools.

Program Objectives

-Intersection Analysis: Streets will complete a comprehensive analysis of intersections near K-12 schools to prioritize those most in need of crossing guard coverage, together with the most effective efficient utilization and deployment of guards at traffic intersections.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
No performance measures associated with program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,923,450				
17	Transportation		12,377,676	12,479,676	12,537,275	57,599
	Total	9,923,450	12,377,676	12,479,676	12,537,275	57,599
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4				
17	Transportation		4	3	9	5
	Total Full Time	4	4	3	9	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,501,689				
b)	Employee Benefits					
200	Purchase of Services	40,283				
300	Materials and Supplies	329,017				
400	Equipment	52,461				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,923,450				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4				
105	Full Time - Uniform					
Total		4				

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		01-SCHOOL CROSSING GUARD HQTRS							
1	A398	Public Safety/ Asst. Managing Director	118,650	1					
2	6D46	Crossing Guard District Manager	48,705 - 62,614	3					
				4					

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Total Full Time		4					
Total Gross Requirements					4				
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	432,499							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,866							
5	PT, Temp/Seas, Bd, SCG		9,042,467							
6	Overtime - Civilian		11,713							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick		1,139							
11										
12										
Total		4	9,501,689							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,591				
210	Postal Services					
211	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					
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	27,820				
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		40,283				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	312,690				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	16,000				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	120				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	207				
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	329,017				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,290				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,415				
428	Vehicles	35,165				
430	Furniture & Furnishings	7,033				
499	Other Equipment (not otherwise classified)	558				
	Total	52,461				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	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)
250s	Professional Services (250-254, 257-259)	5,050				
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 or scope of service provided. Include, if applicable, unit cost of service.
250	Morpho USA Inc.	5,050				Finger printing services
	Total Class 250	5,050				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	No. 01		

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.
308	American Uniform Sales	312,690				Uniforms
	Total Class 308	312,690				

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 17		

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)
		01-SCHOOL CROSSING GUARD HQTRS							
1	A398	Public Safety/ Asst. Managing Director	118,650		1		1	68,650	
2	6D15	Public Safety Traffic Enforcement Officer	37,526 - 40,572				3	62,578	3
3	6D16	Public Safety Traffic Enforcement Supv	41,339 - 53163				2	82,678	2
4	6D46	Crossing Guard District Manager	48,705 - 62,614		3	3	3	92,586	
					4	3	9	306,492	5

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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		Total Full Time			4	3	9	306,492	5
2		Temporary and Seasonal	\$66 - \$69 per day					11,523,102	
3		Overtime						51,740	
4		Shift Differential						1,579	
5		Lump Sum						16,460	
6		Bonuses						4,000	
Total Gross Requirements									
Plus: Earned Increment								7,145	
Plus: Longevity								132	
Less: (Vacancy Allowance)									
Total Budget Request								11,910,650	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							16,460	16,460	
2	Full Time - Civilian			4	275,104	3	9	313,769	38,665	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.							4,000	4,000	
5	PT, Temp/Seas, Bd, SCG				11,525,947			11,523,102	(2,845)	
6	Overtime - Civilian				50,000			51,740	1,740	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							1,579	1,579	
10	H&L, IOD, LT-Sick									
11										
12										
Total				4	11,851,051	3	9	11,910,650	59,599	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
Transportation		17				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		526,625	526,625	526,625	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		526,625	526,625	526,625	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				50,000	50,000
	Total				50,000	50,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 170		

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.
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
	Total Class 308		526,625	526,625	526,625	
499	TBD '25				50,000	Various equipment
	Total Class 499				50,000	

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Public Safety Traffic Enforcement	No. 1218
Fund Transportation	No. 17		

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)
Public Safety Traffic Enforcement									
1	TBD	Public Safety Traffic Assistant Director	113,725	1	1		1	113,725	
2	6D15	Public Safety Traffic Enforcement Officer	37,526 - 40,572	13	20	14	22	892,584	
3	6D16	Public Safety Traffic Enforcement Supervisor	41,339 - 51,163	2	2	2	2	83,490	
4	6J02	Communication Center Operator	43,029 -46,893		4		2	137,952	
5	1A03	Office Clerk 2	37,526 - 40,572	2	1	6	1	47,352	
Subtotal - Public Safety Traffic Enforcement				18	28	22	28	1,275,103	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 1218	Program Public Safety Traffic Enforcement	No. 1218
Fund Transportation	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)
1		Total Full Time		18	28	22	28	1,275,103	
2		Temporary and Seasonal	\$66 - \$69 per day					148,625	
3		Overtime						52,740	
Total Gross Requirements				18	28	22	28	1,476,468	
Plus: Earned Increment								9,291	
Plus: Longevity								635	
Less: (Vacancy Allowance)								(126,567)	
Total Budget Request								1,359,827	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	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.									
5	PT, Temp/Seas, Bd, SCG				339,650			148,625	(191,025)	
6	Overtime - Civilian							52,740	52,740	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18		28	1,643,895	22	28	1,359,837	(284,058)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Public Traffic Safety Enforcement			No. 1218
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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				50,000	50,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					50,000	50,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Public Traffic Safety Enforcement			No. 1218
Fund Transportation		No. 17				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		37,000	37,000		(37,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				25,000	25,000
	Total		37,000	37,000	25,000	(12,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		14,000	14,000	14,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		98,000	98,000	56,000	(42,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		112,000	112,000	70,000	(42,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Streets	No. 12	Program Public Traffic Safety Enforcement	No. 1218
Fund Transportation	No. 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.
285	TBD '25				50,000	Rental of vehicles
	Total Class 299				50,000	
427	TBD '24 & '25		98,000	98,000	56,000	Computer Equipment
	Total Class 427		98,000	98,000	56,000	

71-530 (Program Based Budgeting Version)