

SUPPORTING DETAIL
ALPHABETICAL INDEX

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NOTE: Each section includes all operating funds for the agency specified.

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department

CITY COUNCIL

No.

01

The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2010 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

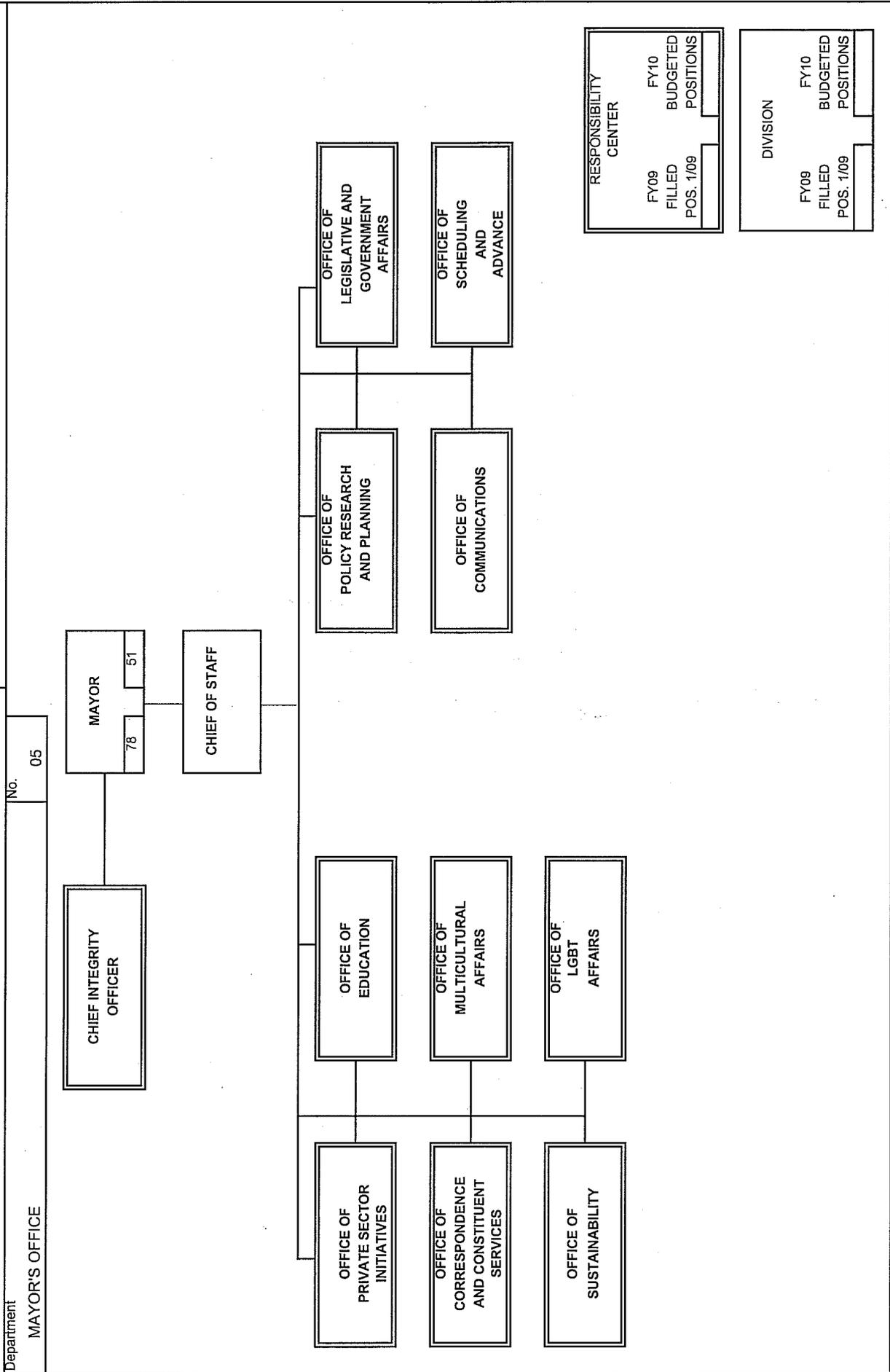
DEPARTMENTAL SUMMARY BY FUND

Department								No.
City Council								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	11,747,063	13,283,838	13,033,838	12,783,838	(250,000)
		b)	Fringe Benefits					
		200	Purchase of Services	2,425,583	3,688,820	3,047,210	2,405,600	(641,610)
		300	Materials and Supplies	279,560	559,885	559,885	559,885	
		400	Equipment	126,215	299,650	299,650	299,650	
		500	Contributions, etc.		100	100		(100)
		800	Payments to Other Funds		100	100		(100)
		900	Advances and Misc. Paymts.		100	100		(100)
			Total	14,578,421	17,832,493	16,940,883	16,048,973	(891,910)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	11,747,063	13,283,838	13,033,838	12,783,838	(250,000)
		b)	Fringe Benefits					
		200	Purchase of Services	2,425,583	3,688,820	3,047,210	2,405,600	(641,610)
		300	Materials and Supplies	279,560	559,885	559,885	559,885	
		400	Equipment	126,215	299,650	299,650	299,650	
		500	Contributions, etc.		100	100		(100)
		800	Payments to Other Funds		100	100		(100)
			Total	14,578,421	17,832,393	16,940,783	16,048,973	(891,810)
	Departmental Total All Funds							

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET



Department
MAYOR'S OFFICE

No. 05

MAYOR
78 / 51

CHIEF OF STAFF

CHIEF INTEGRITY OFFICER

OFFICE OF PRIVATE SECTOR INITIATIVES

OFFICE OF CORRESPONDENCE AND CONSTITUENT SERVICES

OFFICE OF SUSTAINABILITY

OFFICE OF EDUCATION

OFFICE OF MULTICULTURAL AFFAIRS

OFFICE OF LGBT AFFAIRS

OFFICE OF POLICY RESEARCH AND PLANNING

OFFICE OF COMMUNICATIONS

OFFICE OF LEGISLATIVE AND GOVERNMENT AFFAIRS

OFFICE OF SCHEDULING AND ADVANCE

RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department				MAYOR'S OFFICE				No.
								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	4,793,689	6,192,305	5,734,265	3,804,922	(1,929,343)
		b)	Fringe Benefits					
		200	Purchase of Services	760,539	828,546	828,546	686,669	(141,877)
		300	Materials and Supplies	75,450	53,304	53,304	46,902	(6,402)
		400	Equipment	17,247	23,391	23,391	20,891	(2,500)
		500	Contributions, etc.		4,221	4,221		(4,221)
		800	Payments to Other Funds					
		Total		5,646,925	7,101,767	6,643,727	4,559,384	(2,084,343)
01	GENERAL SCHOLARSHIP	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	199,860	200,000	200,000	200,000	
		800	Payments to Other Funds					
		Total		199,860	200,000	200,000	200,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	886,639	905,400	891,350	959,000	67,650
		b)	Fringe Benefits	71,169	83,580	78,018	100,000	21,982
		200	Purchase of Services	39,030	51,000	40,092	51,000	10,908
		300	Materials and Supplies	5,371	12,020	5,381	12,000	6,619
		400	Equipment	10,294	8,000	8,070	13,000	4,930
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	1,012,503	1,060,000	1,022,911	1,135,000	112,089	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,680,328	7,097,705	6,625,615	4,763,922	(1,861,693)
		b)	Fringe Benefits	71,169	83,580	78,018	100,000	21,982
		200	Purchase of Services	799,569	879,546	868,638	737,669	(130,969)
		300	Materials and Supplies	80,821	65,324	58,685	58,902	217
		400	Equipment	27,541	31,391	31,461	33,891	2,430
		500	Contributions, etc.	199,860	204,221	204,221	200,000	(4,221)
		800	Payments to Other Funds					
		Total	6,859,288	8,361,767	7,866,638	5,894,384	(1,972,254)	

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department MAYOR'S OFFICE						No. 05
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
<u>EXECUTIVE</u>						
REDUCTIONS, REORGANIZATION OF DIVISIONS	(810,411)	(71,683)	19,956	(4,221)		(866,359)
<u>NTI/EMPOWERMENT ZONE</u>						
ELIMINATION OF NTI/EMPOWERMENT ZONE	(1,118,932)	(70,194)	(28,858)			(1,217,984)
TOTAL - GENERAL FUND	(1,929,343)	(141,877)	(8,902)	(4,221)		(2,084,343)
<u>GRANTS REVENUE FUND</u>						
<u>CHANGES IN FUNDING LEVELS</u>						
COMMISSION ON AGING:						
PHILA CORPORATION FOR AGING	88,892	8,732	7,964			105,588
APPRISE	740	2,176	3,585			6,501
TOTAL GRANTS REVENUE FUND	89,632	10,908	11,549			112,089
TOTAL ALL FUNDS	(1,839,711)	(130,969)	2,647	(4,221)		(1,972,254)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department No.
MAYOR'S OFFICE 05

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/2008 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	79	4,757,200	87	5,847,927	78	51	3,941,842	(27)	(1,906,085)
2	Part Time	133	420,476	140	668,924	140	140	722,080		53,156
3	Temporary and Seasonal		345,519		84,116			100,000		15,884
4	Fees to Board Members									
5	Regular Overtime		1,731							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		155,402		24,648					(24,648)
10										
Total		212	5,680,328	227	6,625,615	218	191	4,763,922	(27)	(1,861,693)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund

1	Full Time	76	4,600,840	84	5,711,007	75	48	3,804,922	(27)	(1,906,085)
2	Part Time		14,184							
3	Temporary and Seasonal		22,964							
4	Fees to Board Members									
5	Regular Overtime		1,731							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		153,970		23,258					(23,258)
10										
Total		76	4,793,689	84	5,734,265	75	48	3,804,922	(27)	(1,929,343)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2010 OPERATING BUDGET	

Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,602,985	5,764,036	5,506,683	4,343,415	(1,163,268)
b)	Fringe Benefits	71,169	83,580	78,018	100,000	21,982
200	Purchase of Services	724,706	809,352	798,444	667,475	(130,969)
300	Materials and Supplies	63,574	44,857	38,218	38,435	217
400	Equipment	19,176	23,000	23,070	25,500	2,430
500	Contributions, Indemnities and Taxes		4,221	4,221		(4,221)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,481,610	6,729,046	6,448,654	5,174,825	(1,273,829)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	4,525,265	5,669,046	5,425,743	4,039,825	(1,385,918)
08	Grants Revenue	956,345	1,060,000	1,022,911	1,135,000	112,089
Total		5,481,610	6,729,046	6,448,654	5,174,825	(1,273,829)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	56	62	56	42	(14)
08	Grants Revenue	3	3	3	3	
Total Full Time		59	65	59	45	(14)

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
08	Grants Revenue	133	140	140	140	
Total Part Time		133	140	140	140	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

THE MAYOR IS THE CHIEF EXECUTIVE OF THE CITY OF PHILADELPHIA. THE PURPOSE OF THE EXECUTIVE OFFICE IS TO ASSIST THE MAYOR IN EXECUTING THE POWERS VESTED IN HIM UNDER THE PHILADELPHIA HOME RULE CHARTER.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,772,504	4,858,636	4,615,333	3,384,415	(1,230,918)
b)	Fringe Benefits					
200	Purchase of Services	685,676	758,352	758,352	616,475	(141,877)
300	Materials and Supplies	58,203	32,837	32,837	26,435	(6,402)
400	Equipment	8,882	15,000	15,000	12,500	(2,500)
500	Contributions, Indemnities and Taxes		4,221	4,221		(4,221)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,525,265	5,669,046	5,425,743	4,039,825	(1,385,918)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	56	62	56	42	(14)
111	Part Time					
	Total	56	62	56	42	(14)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
MAYOR'S OFFICE			05	EXECUTIVE			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
EXECUTIVE OFFICE								
1	ASSISTANT DEPUTY MAYOR	51,418 - 60,839	2	2	2	2	110,107	
2	ASSISTANT DIRECTOR	47,638	1	1	1	1	47,638	
3	DEPUTY DIRECTOR - MAYOR'S ACTION CENTER	65,000	1	1	1	1	63,755	
4	EXECUTIVE ASSISTANT - MAYOR	80,000	1	1	1	1	75,468	
5	EXECUTIVE SECRETARY	68,709	1					
6	MAYOR	186,044	1	1	1	1	163,877	
7	RECEPTIONIST	31,736 - 33,000	2	2	2	2	66,000	
8	SENIOR ADVISOR - MAYOR	155,000	1	1	1	1	144,282	
9	SENIOR ADVISOR TO MAYOR - ECONOMIC DEV.	155,000	1	1	1	1	144,282	
10	SPECIAL ASSISTANT TO THE MAYOR	60,000	1	1	1	1	58,851	
	SUB-TOTAL		12	11	11	11	874,260	
CHIEF OF STAFF								
11	ADMINISTRATIVE ASSISTANT	42,000		1				
12	CHIEF OF STAFF	198,500	1	1	1	1	174,849	
13	DEPUTY CHIEF OF STAFF	155,000	1	1	1	1	144,282	
14	EXECUTIVE ASSISTANT TO CHIEF OF STAFF	72,000	1	1	1	1	70,621	
15	PROJECT MANAGER	89,322	1	1	1	1	84,262	
16	SPECIAL ASSISTANT TO THE CHIEF OF STAFF	63,000	1	1	1	1	61,793	
	SUB-TOTAL		5	6	5	5	535,807	
CHIEF INTEGRITY OFFICE								
17	ADMINISTRATIVE ASSISTANT	40,000	1	1	1	1	40,000	
18	CHIEF INTEGRITY OFFICER	150,000	1	1	1	1	139,628	
	SUB-TOTAL		2	2	2	2	179,628	
OFF OF CORRESP. & CONSTITUENT SVCS								
19	ACT. DIR. -CORRESP. & CONSTITUENT SVCS	87,500	1	1				
20	ADMINISTRATIVE ASSISTANT	40,000		1		1	40,000	1
21	ASSISTANT DIRECTOR	71,457	1	2	1	1	70,090	
	SUB-TOTAL		2	4	1	2	110,090	1
OFFICE OF POLICY, RESEARCH & PLANNING								
22	DIRECTOR OF RESEARCH, POLICY & PLANNING	150,000	1	1				
23	GRANTS AND FOUNDATION OFFICER	60,000	1	1	1	1	58,851	
24	RESEARCHER	45,000		1				
25	SENIOR POLICY ANALYST	60,000	1	1	1	1	58,851	
	SUB-TOTAL		3	4	2	2	117,702	
OFFICE OF SCHEDULING & ADVANCE								
26	ADVANCE COORDINATOR	46,715		1				
27	BRIEFING BOOK COORDINATOR	33,500	1	1	1	1	33,500	
28	DIRECTOR OF SCHEDULING	78,000	1	1	1	1	73,581	
29	SCHEDULER	35,000 - 43,000	4	3	3	3	120,000	
	SUB-TOTAL		6	6	5	5	227,081	
	SUB-TOTAL THIS PAGE		30	33	26	27	2,044,567	1

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
MAYOR'S OFFICE			05	EXECUTIVE			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
OFFICE OF LEGISLATIVE & GOVERNMENT AFFAIRS								
30	ADMINISTRATIVE ASSISTANT	42,000		1				
31	ASSISTANT DIRECTOR	55,000		1				
32	ASST. DIRECTOR - GOVERNMENT RELATIONS	60,000	1	1				
33	DIRECTOR OF LEGISLATIVE AFFAIRS	150,000	1	1	1	1	139,627	
34	GOVERNMENT AFFAIRS SPECIALIST	106,000	1	1	1	1	98,670	
35	LEGISLATIVE & GOVT AFFAIRS COORD	93,600	1	1	1	1	88,298	
	SUB-TOTAL		4	6	3	3	326,595	
OFFICE OF COMMUNICATIONS								
36	COMMUNICATIONS SPECIALIST	95,000	1	1	1	1	89,618	
37	DEPUTY PRESS SECRETARY	60,000	1		1	1	58,851	
38	DIRECTOR OF COMMUNICATIONS	120,000		1				
39	PRESS AIDE	35,000	1		1	1	35,000	
40	PRESS ASSISTANT	42,000		1				
41	PRESS SECRETARY	120,000	1	1	1	1	111,702	
42	SENIOR PRESS AIDE	60,000	1	1	1	1	58,851	
	SUB-TOTAL		5	5	5	5	354,022	
OFFICE OF INSPECTOR GENERAL								
43	ADMINISTRATIVE ASSISTANT	43,264		1	1			(1)
44	AUDITOR	66,650 - 69,787	1	3	2			(2)
45	CHIEF INVESTIGATOR	82,220			1			(1)
46	DEPUTY INSPECTOR GENERAL	87,531	1	1				
47	INSPECTOR GENERAL	150,000	1	1	1			(1)
48	INSPECTOR GENERAL - ASSISTANT	66,650	1	1	1			(1)
49	INVESTIGATOR	56,796 - 60,395	3	2	4			(4)
50	SECRETARY	27,000	1	1	1			(1)
51	FIRST DEPUTY INSPECTOR GENERAL	125,000	1	1	1			(1)
	SUB-TOTAL		9	11	12			(12)
OFFICE OF SUSTAINABILITY								
52	DIRECTOR	150,000	1	1	1	1	139,628	
	SUB-TOTAL		1	1	1	1	139,628	
OFFICE OF ARTS & CULTURE								
53	ADMINISTRATIVE ASSISTANT	42,000			1			(1)
54	DIRECTOR	160,000		1	1			(1)
	SUB-TOTAL			1	2			(2)
OFFICE OF EDUCATION								
55	CHIEF EDUCATION ADVISOR	115,000	1	1	1	1	107,048	
56	DEPUTY EDUCATION ADVISOR	95,000	1	1	1	1	88,431	
57	EXECUTIVE ASSISTANT	45,000	1		1	1	45,000	
	SUB-TOTAL		3	2	3	3	240,479	
	SUB-TOTAL THIS PAGE		22	26	26	12	1,060,723	(14)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
MAYOR'S OFFICE	05	EXECUTIVE	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME FOR COMMISSION ON AGING		56	62	56	42	3,329,415 55,000	(14)
Total Gross Requirements			56	62	56	42	3,384,415	(14)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							3,384,415	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	56	3,582,107	62	4,608,833	56	42	3,384,415	(1,224,418)	(14)
2	Part Time		14,184							
3	Temporary and Seasonal		22,964							
4	Fees to Board Members									
5	Regular Overtime		1,731							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		151,518		6,500				(6,500)	
10										
	Total	56	3,772,504	62	4,615,333	56	42	3,384,415	(1,230,918)	(14)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES**

Department		No.	Division			No.
MAYOR'S OFFICE		05	EXECUTIVE			02
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL			01
Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(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	1,142	3,000	3,000	2,000	(1,000)
210	Postal Services	388	1,877	1,877	500	(1,377)
211	Transportation	46,819	30,000	35,000	20,435	(14,565)
212	Return of Fugitives					
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	3,860				
231	Overtime Meals					
240	Advertising & Promotional Activities	25,374				
250	Professional Services	536,072	575,000	570,000	469,565	(100,435)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	48,626	85,475	85,475	85,475	
256	Seminar & Training Sessions	2,983	3,000	3,000	1,500	(1,500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,154	20,000	20,000	14,000	(6,000)
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	25				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,763	40,000	40,000	23,000	(17,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	117				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	353				
	Total	685,676	758,352	758,352	616,475	(141,877)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
MAYOR'S OFFICE	05	EXECUTIVE	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,120	1,000	3,000	3,500	500
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	11,107				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	24,309	22,000	22,000	17,935	(4,065)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,741	4,837	2,037	1,000	(1,037)
325	Printing	18,636	5,000	5,800	4,000	(1,800)
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	290				
399	Other Materials & Supplies (not otherwise classified)					
	Total	58,203	32,837	32,837	26,435	(6,402)

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	1,209	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,673	10,000	10,000	7,500	(2,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	8,882	15,000	15,000	12,500	(2,500)

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 500 - Contributions, Indemnities & Taxes

501	Celebrations					
504	Meritorious Awards		4,221	4,221		(4,221)
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					
561	Auto-Motor Vehicle					
571	Auto-Motor Vehicle/Non-Punitive Damages					
572	Demolition Damages					
579N	Other Non-Automotive/Non-Punitive					
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims					
	Total		4,221	4,221		(4,221)

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					
810	Payments to Productivity Bank					
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
FISCAL 2010 OPERATING BUDGET**

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

Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	536,072	575,000	570,000	469,565	(100,435)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	T.A. STEEL & ASSOCIATES	65,000	55,000		INVESTIGATION
	LOEPER & ASSOCIATES	55,000	60,000		LOBBYING SERVICES
	BAREFIELD & ASSOCIATES	17,500	60,000		LOBBYING SERVICES
	BORSKI ASSOCIATES	116,650	63,500		LOBBYING SERVICES
	WASHINGTON LINKAGE GROUP	150,000			LOBBYING SERVICES
	AMERICAN CONTINENTAL	89,032	60,000		LOBBYING SERVICES
	WOJDAK & ASSOCIATES		100,000		LOBBYING SERVICES
	WHITTEN & DIAMOND		60,000		LOBBYING SERVICES
	JOHN DOWELL	24,000			PHOTOGRAPHY SERVICES
	THE MELIOR GROUP	14,465			SURVEYING SERVICES
	TO BE DETERMINED			325,000	LOBBYING SERVICES
	TO BE DETERMINED			120,000	CONSULTANT SERVICES
	MISCELLANEOUS	4,425	111,500	24,565	MISCELLANEOUS
	TOTAL	536,072	570,000	469,565	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department		No.	Division			No.	
MAYOR'S OFFICE		05	EXECUTIVE			01	
Program		No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL			01	
Minor Object Code	<u>Description:</u> Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)		(6)	(7)	
255	DUES NATIONAL LEAGUE OF CITIES US CONFERENCE OF MAYORS COUNCIL ON GOVERNMENTAL ETHICS LAW NATIONAL CONFERENCE-BLACK MAYORS AICPA DUES ETHICS OFFICER ASSOCIATION MISCELLANEOUS TOTAL			36,125 44,242 190 3,000 1,194 48,626	36,125 45,569 3,781 85,475	36,125 45,569 3,781 85,475	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

TO PROVIDE OCCUPATIONAL TRAINING FOR OLDER ADULTS WHO ARE 55 YEARS OF AGE OR OLDER.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	830,481	905,400	891,350	959,000	67,650
b)	Fringe Benefits	71,169	83,580	78,018	100,000	21,982
200	Purchase of Services	39,030	51,000	40,092	51,000	10,908
300	Materials and Supplies	5,371	12,020	5,381	12,000	6,619
400	Equipment	10,294	8,000	8,070	13,000	4,930
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	956,345	1,060,000	1,022,911	1,135,000	112,089

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time	133	140	140	140	
	Total	136	143	143	143	

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	PHILADELPHIA CORPORATION FOR AGING	G05055
<input type="checkbox"/> State	Award Period	
<input type="checkbox"/> Other Govt.	JULY 1, 2008 THROUGH JUNE 30, 2009	Type of Grant COST REIMBURSEMENT - US DEPARTMENT OF LABOR
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER, TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA, SUCH AS BEING AT LEAST 55 YEARS OF AGE AND OLDER AND HAVING AN INCOME THAT IS NO HIGHER THAN 125% OF THE POVERTY LEVEL AS SET FORTH BY THE UNITED STATES OFFICE OF MANAGEMENT AND BUDGET. TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	824,281	896,400	884,850	950,000	65,150
100 b)	Fringe Benefits - Total	71,169	83,580	78,018	100,000	21,982
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,644	15,000	10,227	27,325	17,098
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,485	13,000	12,830	13,775	945
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	51,040	55,580	54,961	58,900	3,939
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,607	20,000	11,268	20,000	8,732
300	Materials and Supplies	4,226	10,020	4,586	10,000	5,414
400	Equipment	8,694	5,000	7,450	10,000	2,550
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	917,977	1,015,000	986,172	1,090,000	103,828

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	917,977	1,015,000	986,172	1,090,000	103,828
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	917,977	1,015,000	986,172	1,090,000	103,828

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Dec-08	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time	133	140	140	140	
	Total	136	143	143	143	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		APPRISE	G05150
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		JULY 1, 2008 THROUGH JUNE 30, 2009	COST REIMB. - US DEPT OF HEALTH & HUMAN SERVICES
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

Grant Objective

TO PROVIDE HEALTH INSURANCE COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES: CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,200	9,000	6,500	9,000	2,500
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	29,423	31,000	28,824	31,000	2,176
300	Materials and Supplies	1,145	2,000	795	2,000	1,205
400	Equipment	1,600	3,000	620	3,000	2,380
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,368	45,000	36,739	45,000	8,261

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	38,368	45,000	36,739	45,000	8,261
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,368	45,000	36,739	45,000	8,261

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S SCHOLARSHIP	No. 02
Program IMPROVEMENT & GENERAL WELFARE	No. 772	Fund GENERAL	No. 01

Major Objectives

THE CITY SCHOLARSHIP PROGRAM HAS BEEN IN OPERATION SINCE 1959. THIS PROGRAM PROVIDES COLLEGE SCHOLARSHIPS TO PHILADELPHIA RESIDENTS WHO ATTEND CERTAIN INSTITUTIONS OF HIGHER LEARNING IN SOUTHEASTERN PENNSYLVANIA.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	199,860	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	199,860	200,000	200,000	200,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department MAYOR'S OFFICE	No. 05	Division NTI / EMPOWERMENT ZONE	No. 04
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,077,343	1,333,669	1,118,932		(1,118,932)
b)	Fringe Benefits					
200	Purchase of Services	74,863	70,194	70,194		(70,194)
300	Materials and Supplies	17,247	20,467	20,467		(20,467)
400	Equipment	8,365	8,391	8,391		(8,391)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,177,818	1,432,721	1,217,984		(1,217,984)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	1,121,660	1,432,721	1,217,984		(1,217,984)
08	Grants Revenue	56,158				
	Total	1,177,818	1,432,721	1,217,984		(1,217,984)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	20	22	19		(19)
	Total Full Time	20	22	19		(19)

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division NTI / EMPOWERMENT ZONE	No. 04
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,021,185	1,333,669	1,118,932		(1,118,932)
b)	Fringe Benefits					
200	Purchase of Services	74,863	70,194	70,194		(70,194)
300	Materials and Supplies	17,247	20,467	20,467		(20,467)
400	Equipment	8,365	8,391	8,391		(8,391)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,121,660	1,432,721	1,217,984		(1,217,984)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	22	19		(19)
111	Part Time					
	Total	20	22	19		(19)

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
MAYOR'S OFFICE	05	NTI / EMPOWERMENT ZONE	04
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
NEIGHBORHOOD TRANSFORMATION INITIATIVE / EMPOWERMENT ZONE								
1	ADMINISTRATIVE ASSISTANT	33,100 - 37,756	2	2	2			(2)
2	BUSINESS ORGANIZER	56,158	1	1	1			(1)
3	COMMERCIAL CORRIDOR BUSINESS ORGANIZER	51,403	1	1	1			(1)
4	COMMUNITY RELATIONS COORDINATOR	78,795		1				
5	CONTRACTS MANAGER	52,945	1	1	1			(1)
6	DIRECTOR OF ECONOMIC DEVELOPMENT	93,784	1	1	1			(1)
7	DIRECTOR OF EXTERNAL AFFAIRS	90,000						
8	DIRECTOR OF PROGRAM ADMIN. & EVAL.	93,784	1	1	1			(1)
9	DIRECTOR OF PROGRAM OPERATIONS	93,784	1	1	1			(1)
10	DIRECTOR OF SPECIAL PROJECTS	105,000	1	1	1			(1)
11	EXECUTIVE ASSISTANT	45,192	1	1	1			(1)
12	FISCAL ASSISTANT	33,384	1	1	1			(1)
13	FISCAL MANAGER	49,416	1	1	1			(1)
14	OUTREACH COORDINATOR	45,016						
15	POLICY ANALYST	65,000		1				
16	PROGRAM MANAGER	42,640 - 55,000	2	2	2			(2)
17	PROGRAM MONITOR II	42,575						
18	PROJECT MANAGER II	50,643 - 52,162	3	3	2			(2)
19	PUBLIC RELATIONS MANAGER	57,200	1	1	1			(1)
20	SENIOR MGR OF ECON DEV INITIATIVES	69,628	1	1	1			(1)
21	SENIOR MGR OF NEIGHBORHOOD ECON DEV	69,628	1	1	1			(1)
	TOTAL		20	22	19			(19)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department MAYOR'S OFFICE	No. 05	Division NTI / EMPOWERMENT ZONE	No. 04
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME		20	22	19			(19)

Total Gross Requirements			20	22	19			(19)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	1,018,733	22	1,102,174	19			(1,102,174)	(19)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		2,452		16,758				(16,758)	
10										
Total		20	1,021,185	22	1,118,932	19			(1,118,932)	(19)

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
MAYOR'S OFFICE		05	NTI / EMPOWERMENT ZONE			04
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL			01
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	148	694	100		(100)
211	Transportation	6,838	5,000	5,000		(5,000)
212	Return of Fugitives					
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	3,566	5,000	1,000		(1,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	595	10,000			
250	Professional Services	48,528	30,000	54,354		(54,354)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	30				
254	Mental Health & Mental Retardation Services					
255	Dues	565	3,000			
256	Seminar & Training Sessions	2,773	3,000	1,500		(1,500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,118	10,000	7,000		(7,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	500		1,000		(1,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,242				
286	Rental of Parking Spaces	960	3,500	240		(240)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		74,863	70,194	70,194		(70,194)

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department MAYOR'S OFFICE	No. 05	Division NTI / EMPOWERMENT ZONE	No. 04
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	987	500			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	15	15			
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	12,482	12,968	19,000		(19,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,763	6,984	1,467		(1,467)
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	17,247	20,467	20,467		(20,467)

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		3,391	1,000		(1,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,365	5,000	7,391		(7,391)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	8,365	8,391	8,391		(8,391)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division NTI / EMPOWERMENT ZONE	No. 04
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,158				
b)	Fringe 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	56,158				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	MAYOR'S OFFICE	No.	05	Division	NTI / EMPOWERMENT ZONE	No.	04
Program	GENERAL MANAGEMENT & SUPPORT	No.	991	Fund	GRANTS REVENUE	No.	08

Funding Sources		Grant Title		Grant Number		
	Federal	UNITED WAY NEIGHBORHOOD FUNDING		G05L35		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2007 THROUGH JUNE 30, 2008		ADVANCE		
X	Local (Non-Govt.)	Matching Requirements				

Grant Objective

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	56,158				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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	56,158				

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	56,158				
	Total	56,158				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Dec-08	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department MAYOR'S OFFICE	No. 05	Division GENERAL	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				420,507	420,507
b)	Fringe Benefits					
200	Purchase of Services				70,194	70,194
300	Materials and Supplies				20,467	20,467
400	Equipment				8,391	8,391
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				519,559	519,559

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				6	6
111	Part Time					
	Total				6	6

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department MAYOR'S OFFICE	No. 05	Division GENERAL	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ADMINISTRATIVE ASSISTANT	37,756				1	37,756	1
2	DIRECTOR	93,784				1	88,471	1
3	DIRECTOR OF SPECIAL PROJECTS	105,000				1	97,739	1
4	FISCAL MANAGER	49,416				1	49,416	1
5	EXECUTIVE ASSISTANT	50,643				1	49,673	1
6	PROJECT MANAGER	97,452				1	97,452	1
Total Gross Requirements						6	420,507	6
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							420,507	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						6	420,507	420,507	6
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total							6	420,507	420,507	6

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department MAYOR'S OFFICE	No. 05	Division GENERAL	No. 04
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services				694	
211	Transportation				5,000	
212	Return of Fugitives					
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				3,442	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				51,058	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues				2,000	
256	Seminar & Training Sessions				2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				6,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				70,194	70,194

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department MAYOR'S OFFICE	No. 05	Division GENERAL	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases				15	
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				12,968	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				6,984	
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					20,467	20,467

Schedule 400 - Equipment						
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400	Equipment Control					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				3,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				5,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					8,391	8,391

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

No.

Department

Office of Inspector General

INSPECTOR GENERAL	19
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RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Office of Inspector General								
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services				1,219,677	1,219,677
		b)	Fringe Benefits					
		200	Purchase of Services				75,000	75,000
		300	Materials and Supplies				7,500	7,500
		400	Equipment				7,500	7,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				1,309,677	1,309,677
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services				1,219,677	1,219,677
		b)	Fringe Benefits					
		200	Purchase of Services				75,000	75,000
		300	Materials and Supplies				7,500	7,500
		400	Equipment				7,500	7,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				1,309,677	1,309,677

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Inspector General	No.	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,219,677	1,219,677
b)	Fringe Benefits					
200	Purchase of Services				75,000	75,000
300	Materials and Supplies				7,500	7,500
400	Equipment				7,500	7,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,309,677	1,309,677

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				19	19
111	Part Time					
Total					19	19

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Inspector General	No.	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ADMINISTRATIVE ASSISTANT	50,000				1	50,000	1
2	AUDITOR	61,794-65,374				3	194,010	3
3	CHIEF INVESTIGATOR	77,621				1	77,621	1
4	FIRST DEPUTY INSPECTOR GENERAL	116,476				1	116,476	1
5	INSPECTOR GENERAL	139,771				1	139,771	1
6	INSPECTOR GENERAL - ASSISTANT	65,374				1	65,374	1
7	INVESTIGATIVE ANALYST	42,000				2	84,000	2
8	INVESTIGATOR	51,004-62,159				8	465,425	8
9	SECRETARY	27,000				1	27,000	1
Total Gross Requirements						19	1,219,677	19
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,219,677	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						19	1,219,677	1,219,677	19
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total							19	1,219,677	1,219,677	19

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CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Inspector General		Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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				500	500
210	Postal Services				250	250
211	Transportation				1,000	1,000
212	Return of Fugitives					
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				250	250
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				55,000	55,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues				1,000	1,000
256	Seminar & Training Sessions				1,500	1,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				1,500	1,500
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				2,000	2,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces				12,000	12,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				75,000	75,000

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CITY OF PHILADELPHIA

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

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Inspector General		Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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				300	300
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				5,200	5,200
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				2,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				7,500	7,500

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				4,000	4,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				3,500	3,500
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				7,500	7,500

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
 Mayor's Office of Labor Relations
 No. 03

LABOR RELATIONS	
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RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Mayor's Office of Labor Relations								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	498,189	511,436	511,436	457,501	(53,935)
		b)	Fringe Benefits					
		200	Purchase of Services	11,426	21,414	16,414	11,414	(5,000)
		300	Materials and Supplies	8,874	9,500	8,500	8,500	
		400	Equipment	5,606	7,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	524,095	549,350	544,350	485,415	(58,935)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	498,189	511,436	511,436	457,501	(53,935)
		b)	Fringe Benefits					
		200	Purchase of Services	11,426	21,414	16,414	11,414	(5,000)
		300	Materials and Supplies	8,874	9,500	8,500	8,500	
		400	Equipment	5,606	7,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	524,095	549,350	544,350	485,415	(58,935)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Mayor's Office of Labor Relation	03	Labor Relations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

THE OFFICE OF LABOR RELATIONS

- IS THE FOURTH STEP OF THE GRIEVANCE PROCEDURE FOR DISTRICT COUNCILS 33 AND 47
- HANDLES UNFAIR LABOR PRACTICE CHARGES FILED AGAINST THE CITY AND ITS DEPARTMENTS, BOARDS AND COMMISSIONS
- PROCESSES GRIEVANCE ARBITRATIONS, WORKING WITH LAW AND OTHER CITY DEPARTMENTS TO PRESENT THE CITY'S CASE
- DURING LABOR CONTRACT NEGOTIATIONS, LABOR RELATIONS STAFF SERVE AS MEMBERS OF THE CITY'S NEGOTIATING TEAM
- PROVIDES INFORMATION AND ANSWERS TO LABOR RELATIONS QUESTIONS FOR DEPARTMENTAL OFFICIALS
- SERVES AS THE COORDINATING OFFICE FOR THE REDESIGNING GOVERNMENT INITIATIVE

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	498,189	511,436	511,436	457,501	(53,935)
b)	Fringe Benefits					
200	Purchase of Services	11,426	21,414	16,414	11,414	(5,000)
300	Materials and Supplies	8,874	9,500	8,500	8,500	
400	Equipment	5,606	7,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	524,095	549,350	544,350	485,415	(58,935)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	7	7	7	
111	Part Time					
	Total	7	7	7	7	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Mayor's Office of Labor Relations	No. 03	Division Labor Relations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ADMINISTRATIVE OFFICER	44,035 - 56,617	1	1	1	1	58,242	
2	CLERK TYPIST	34,000 - 36,000	1	1	1	1	34,067	
3	DEPUTY DIRECTOR OF LABOR RELATIONS	88,400 - 105,000	2	2	2	2	129,724	
4	DIRECTOR OF LABOR RELATIONS	105,000 - 115,000	1	1	1	1	108,138	
5	HUMAN RESOURCES TECHNICAL SUPERVISOR	59,901 - 77,013	1	1	1	1	77,838	
6	LABOR RELATIONS ANALYST	31,339 - 40,291	1	1	1	1	39,492	
	OVERTIME						10,000	
Total Gross Requirements			7	7	7	7	457,501	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							457,501	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	490,848	7	501,272	7	7	447,501	(53,771)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		7,341		9,672			10,000	328	
6	Holiday Overtime				492				(492)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		7	498,189	7	511,436	7	7	457,501	(53,935)	

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CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
Mayor's Office of Labor Relations		03	Labor Relations		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		1,000	5,400	4,500	(900)
210	Postal Services					
211	Transportation	2,314	750	1,619	914	(705)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,520	2,000	2,817	2,500	(317)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		9,050	2,500		(2,500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	794	500			
256	Seminar & Training Sessions	2,435	500			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,000	300		(300)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,363	6,464	3,778	3,500	(278)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		150			
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		11,426	21,414	16,414	11,414	(5,000)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Mayor's Office of Labor Relations	No. 03	Division Labor Relations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	5,643	7,000	5,500	5,500	
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	3,000	2,500	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	231				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,874	9,500	8,500	8,500	

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		1,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,606	6,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	5,606	7,000	8,000	8,000	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department No. 46
MAYOR'S OFFICE OF TRANSPORTATION

MAYOR'S OFFICE OF TRANSPORTATION	
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RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
MAYOR'S OFFICE OF TRANSPORTATION								
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services		500,000	500,000	500,000	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			500,000	500,000	500,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		500,000	500,000	500,000	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			500,000	500,000	500,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MAYOR'S OFFICE OF TRANSPORTATION	46	ADMINISTRATION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		500,000	500,000	500,000	
b)	Fringe 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		500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		6	8	7	(1)
111	Part Time					
	Total		6	8	7	(1)

71-53F

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
MAYOR'S OFFICE OF TRANSPORTATION	46	ADMINISTRATION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ASSISTANT MANAGING DIRECTOR	55,000 - 120,000		2	4	3	211,502	(1)
2	ADMINISTRATIVE ASSISTANT	49,500		1	1	1	49,500	
3	DEPUTY MANAGING DIRECTOR	107,746			1	1	107,746	
4	DEPUTY MAYOR / MD - TRANSPORTATION & UTILITIES	149,089		1	1	1	149,089	
5	DEPUTY MAYOR OF TRANSPORTATION	85,012			1	1	85,012	
6	TRANSPORTATION ANALYST	60,000		1				
7	UTILITY ANALYST	60,000		1				
	TRANSFER TO WATER DEPARTMENT						(51,425)	
	TRANSFER TO AIRPORT						(51,425)	
Total Gross Requirements				6	8	7	500,000	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							500,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			6	500,000	8	7	500,000	(1)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total				6	500,000	8	7	500,000	(1)	(1)

71-53J

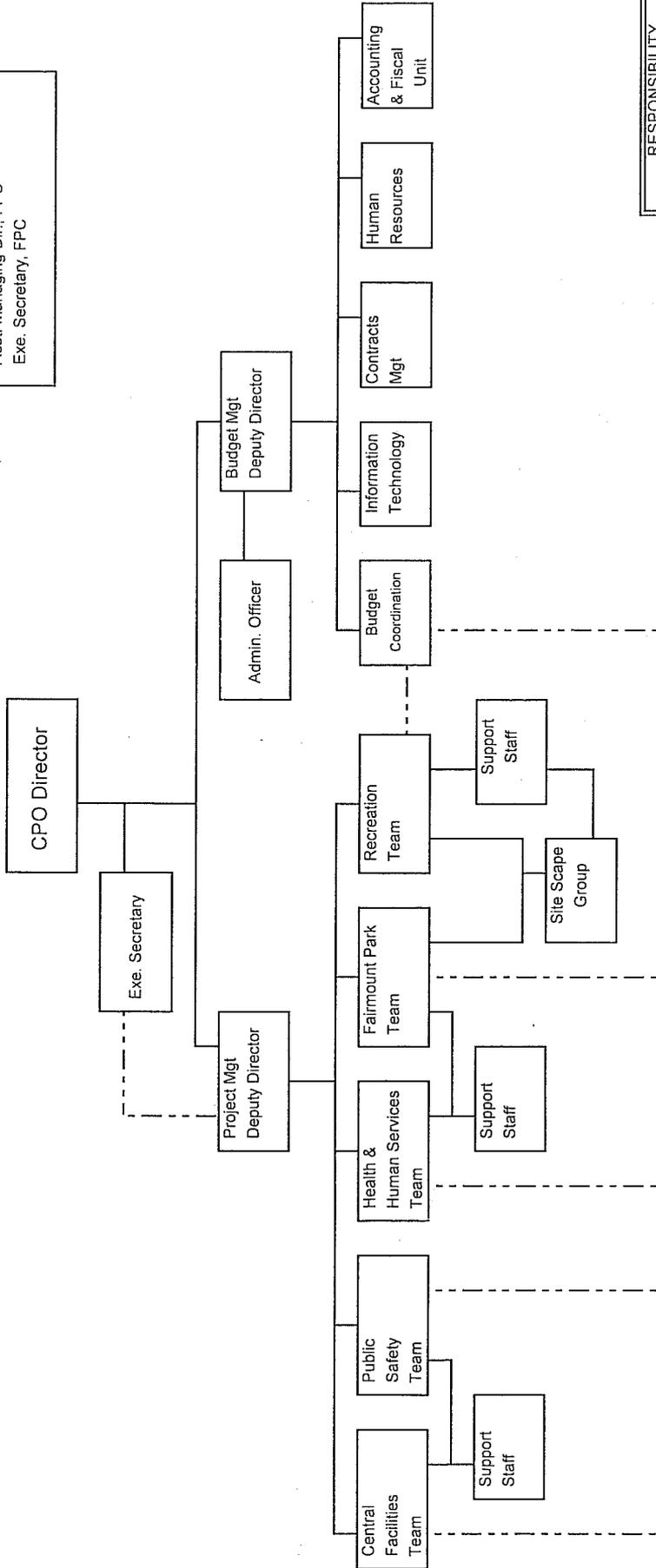
CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department: Capital Program Office No. 07

CPO Capital Budget Funded Positions
 Wage Compliance Inspector, MDO
 Asst. Managing Dir., FPC
 Exe. Secretary, FPC



RESPONSIBILITY CENTER	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

DIVISION	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Capital Program Office								07
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	1,358,012	2,533,997	2,075,265		(2,075,265)
		b)	Fringe Benefits					
		200	Purchase of Services	320,060	323,455	323,455		(323,455)
		300	Materials and Supplies	37,833	37,700	37,700		(37,700)
		400	Equipment	51,303	51,484	51,484		(51,484)
		500	Contributions, etc.	25,000				
		800	Payments to Other Funds	572,000	572,000	572,000		(572,000)
		Total	2,364,208	3,518,636	3,059,904		(3,059,904)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,358,012	2,533,997	2,075,265		(2,075,265)
		b)	Fringe Benefits					
		200	Purchase of Services	320,060	323,455	323,455		(323,455)
		300	Materials and Supplies	37,833	37,700	37,700		(37,700)
		400	Equipment	51,303	51,484	51,484		(51,484)
		500	Contributions, etc.	25,000				
		800	Payments to Other Funds	572,000	572,000	572,000		(572,000)
		Total	2,364,208	3,518,636	3,059,904		(3,059,904)	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Capital Program Office						07
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
07 - Capital Program Office						
FY 2009 Estimated Obligations	2,075,265	323,455	89,184		572,000	3,059,904
Less:						
Elimination of non-recurring signing bonus	(23,100)					(23,100)
Technology Infrastructure Integration initiative	(128,712)					(128,712)
Elimination of positions	(481,832)					(481,832)
Transfer of function:						
To the Division of Technology	(56,942)					(56,942)
To the Department of Public Property	(848,995)	(271,455)	(89,184)		(572,000)	(1,781,634)
To the Office of the Director of Finance	(437,490)	(52,000)				(489,490)
To the Office of Human Resources	(98,194)					(98,194)
Total - Capital Program Office						

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Capital Program Office	07	Capital Program Administration	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

- 1 Improve Department performance regarding completion of capital projects on time and within budget.
- 2 Improve project and budget management controls through training existing staff in project management skills and adding up-to-date software for project and budget management support.
- 3 To maximize the value of the taxpayers' capital investment in public facilities through careful budget planning, proper financial controls and thoughtful, timely and cost effective project management of design and construction.

Effective with fiscal year 2010 the functions of the Capital Program Office have been transferred to the Division of Technology, Department of Public Property, Office of the Director of Finance and the Office of Human Resources.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,358,012	2,533,997	2,075,265		(2,075,265)
b)	Fringe Benefits					
200	Purchase of Services	320,060	323,455	323,455		(323,455)
300	Materials and Supplies	37,833	37,700	37,700		(37,700)
400	Equipment	51,303	51,484	51,484		(51,484)
500	Contributions, Indemnities and Taxes	25,000				
700	Debt Service					
800	Payments to Other Funds	572,000	572,000	572,000		(572,000)
900	Advances and Misc. Payments					
	Total	2,364,208	3,518,636	3,059,904		(3,059,904)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	39	35		(35)
111	Part Time					
	Total	21	39	35		(35)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Capital Program Office	No. 07	Division Capital Program Administration	No. 97
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Capital Program Administration								
1	Administrative Assistant	34,560-44,429		2				
2	Administrative Officer	44,035-56,617	1	1	1			(1)
3	Administrative Technician	30,454-39,163	2	1	2			(2)
4	Architectural Projects Coordinator II	46,313-59,538		3	3			(3)
5	Assistant Deputy	39,389	1	1				
6	Assistant Deputy Mayor	68,179	1	1				
7	Budget Analyst Supervisor	63,926-82,194	1	1	1			(1)
8	Budget Coordinator	37,414-57,783	2	2	2			(2)
9	Budget Officer I	49,054-63,055	1	1	1			(1)
10	Civil Engineer II	50,319-56,617		2	1			(1)
11	Clerk III	33,489-36,542		2	1			(1)
12	Clerk Typist II	28,335-30,636			1			(1)
13	Construction Engineer I	55,872-71,836		1	1			(1)
14	Construction Projects Technician III	46,752-51,702		1	1			(1)
15	Construction Trades Inspector	42,321-46,676		4	4			(4)
16	Contract Clerk	38,913-42,810	1	1	1			(1)
17	Departmental Aide	25,150-26,792	1	1	1			(1)
18	Departmental Human Resources Manager I	49,054-63,055	1	1	1			(1)
19	Deputy Director of Capital Program Office	194,744	2	2	2			(2)
20	Design & Construction Project Manager	77,624-82,194		2	2			(2)
21	Director of Capital Program Office	120,189	1	1	1			(1)
22	Engineering Aide I	30,584-33,242		1	1			(1)
23	Engineering Aide III	36,991-40,594	2	1	1			(1)
24	IT Manager	71,770	1	1	1			(1)
25	LAN Administrator	52,192-67,098	1	1	1			(1)
26	Occupational Safety Administrator I	49,054-63,055	1	1	1			(1)
27	Park/Recreation Engineering Manager	71,207-91,553		1	1			(1)
28	Secretary	29,408-31,963	1	1				
29	Staff Engineer I	55,872-71,836		1	2			(2)
Total - Capital Program Administration			21	39	35			(35)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Capital Program Office	No. 07	Division Capital Program Administration	No. 97
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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	Total Full Time		21	39	35			
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Total Gross Requirements			21	39	35			(35)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	1,293,774	39	2,030,367	35			(2,030,367)	(35)
2	Part Time									
3	Temporary and Seasonal		15,746		10,669				(10,669)	
4	Fees to Board Members									
5	Regular Overtime		23,425		3,278				(3,278)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		29		3				(3)	
9	Lump Sum Sep. Pmts.		25,038		7,848				(7,848)	
10	Signing Bonus				23,100				(23,100)	
	Total	21	1,358,012	39	2,075,265	35			(2,075,265)	(35)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Capital Program Office		07	Capital Program Administration		97	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		8,194	8,100		(8,100)
210	Postal Services	2,586	7,500	5,707		(5,707)
211	Transportation	13,511	15,303	10,144		(10,144)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,267	2,800	2,852		(2,852)
216	Commercial off the Shelf Software Licenses	35,442	25,000	25,000		(25,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	214	2,000	3,765		(3,765)
250	Professional Services	1,843	14,214	15,518		(15,518)
251	Professional Svcs. - Information Technology	20,000	25,000	25,000		(25,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,728	1,500	235		(235)
256	Seminar & Training Sessions	12,377	20,000	19,050		(19,050)
257	Architectural & Engineering Services	75,092	125,000	124,159		(124,159)
258	Court Reporters	227				
259	Arbitration Fees					
260	Repair & Maintenance Charges	116,225	20,000	19,252		(19,252)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,157	20,000	19,151		(19,151)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	999	999			
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	23,444	30,540	28,548		(28,548)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,916	8,760		(8,760)
286	Rental of Parking Spaces	4,448	3,489	2,190		(2,190)
290	Payments for Care of Individuals					
295	Imprest Advances	7,500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			6,024		(6,024)
Total		320,060	323,455	323,455		(323,455)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Capital Program Office	No. 07	Division Capital Program Administration	No. 97
Program General Management and Support	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	3,511	2,827	2,827		(2,827)
305	Building & Construction	419				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,403	1,000	1,000		(1,000)
309	Cordage & Fibers	577				
310	Electrical & Communication	70				
311	General Equipment & Machinery	276				
312	Fire Fighting & Safety		434	434		(434)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	24	150	150		(150)
317	Hospital & Laboratory	283				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	22,664	25,000	25,000		(25,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,417				
325	Printing	537	7,637	7,637		(7,637)
326	Recreational & Educational	652	652	652		(652)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	37,833	37,700	37,700		(37,700)

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		1,484	1,484		(1,484)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	4,142				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	37,667	39,000	39,000		(39,000)
428	Vehicles					
430	Furniture & Furnishings	9,494	11,000	11,000		(11,000)
499	Other Equipment (not otherwise classified)					
	Total	51,303	51,484	51,484		(51,484)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department Capital Program Office	No. 07	Division Capital Program Administration	No. 97
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	96,935	164,214	164,677		(164,677)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Phila. Authority for Industrial Development		5,500		One Parkway Building
	Sterling Testing Systems Inc.	1,843	856		Background checks
	Fund for Philadelphia		9,162		Percent for Art services
	Subtotal - Professional Services	1,843	15,518		
251	Prof. Serv. - Information Technology				
	Anexinet	20,000	15,000		Maintenance and support of office M.I.S.
	To Be Determined		10,000		Information Technology Professional Services
	Subtotal - Prof. Serv. - Information Technology	20,000	25,000		
257	Prof. Serv. - Architectural and Engineering				
	CSA Central, Inc.	25,000			Engineering Design specialist
	Pennonni Associates, Inc.	25,000			Engineering Design specialist
	Claflen Associates		10,159		Architectural Design specialist
	CMX, Inc.	25,000			Landscaping Architect specialist
	Various Vendors	92	114,000		Services on an as-needed basis
	Subtotal - Prof. Serv. - Architectural & Engineering	75,092	124,159		
	Total Professional Services	96,935	164,677		

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

Major Objectives

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Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,175,874	4,037,000	3,461,797	6,477,893	3,016,096
b)	Fringe Benefits	162,316	173,000	311,796	311,796	
200	Purchase of Services	2,584,549	6,692,543	7,288,845	10,250,588	2,961,743
300	Materials and Supplies	128,201	159,000	120,200	120,200	
400	Equipment	206,736	150,000	129,000	129,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,257,676	11,211,543	11,311,638	17,289,477	5,977,839

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run 1/2009 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	95	95	86	118	32
111	Part Time	3	3	3	3	
Total		98	98	89	121	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G08435
<input checked="" type="checkbox"/> Federal	Award Period 1/1/10-12/31/10	Type of Grant COST REIMB. / DEPT. OF COMMUNITY & ECONOMIC DEVL.
State	Matching Requirements	
Other Govt.	NONE	
Local (Non-Govt.)		

Grant Objective

TO MEET THE ESTABLISHED NEEDS OF IMPOVERISHED PHILADELPHIANS WHILE ADDRESSING THE PRIORITY CONCERNS OF THE PA DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT. THIS GRANT WILL PROVIDE THE FUNDING TO SUPPORT SEVERAL PROGRAMS INCLUDING YOUTH DEVELOPMENT, OLDER ADULT CENTERS AND THE FATHERHOOD INITIATIVE.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,043,705	2,674,300	2,315,021	5,292,860	2,977,839
100 b)	Fringe Benefits - Total	92,506	86,100	86,100	86,100	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds	9,206				
	Class 191 - Pension Contributions	56,762				
	Class 192 - FICA	11,807				
	Class 193 - Health / Medical	14,731				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,325,571	3,406,800	3,492,800	6,492,800	3,000,000
300	Materials and Supplies	60,175	80,200	80,200	80,200	
400	Equipment	30,200	119,900	119,900	119,900	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,552,157	6,367,300	6,094,021	12,071,860	5,977,839

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,552,157	6,367,300	6,094,021	12,071,860	5,977,839
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,552,157	6,367,300	6,094,021	12,071,860	5,977,839

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run 1/2009 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	64	64	55	85	30
111	Part Time	3	3	3	3	
	Total	67	67	58	88	30

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	SUPPORTED WORK/WORKREADY PROGRAM AKA WORKWISE	G08672
X State	Award Period	Type of Grant
Other Govt.	7/1/09-6/30/10	COST REIMB. / BUREAU OF EMPLOY. & TRAIN. PROGRAMS
Local (Non-Govt.)	Matching Requirements	

NONE

Grant Objective

WELFARE REFORM PROGRAM THAT WILL ESTABLISH EMPLOYMENT OPPORTUNITIES TO THOSE INDIVIDUALS WHO NO LONGER QUALIFY FOR PUBLIC ASSISTANCE. CUSTOMERS ARE REFERRED FROM THE COUNTY ASSISTANCE OFFICE.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	877,890	1,203,700	1,030,296	1,068,553	38,257
100 b)	Fringe Benefits - Total	69,810	86,900	225,696	225,696	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,228	6,290	3,438	3,438	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	954	2,346			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,735	5,379	34,445	34,445	
	Class 192 - FICA	4,079	6,617	79,678	79,678	
	Class 193 - Health / Medical	54,077	62,866	105,480	105,480	
	Class 194 - Group Life	1,737	3,402	2,655	2,655	
	Class 195 - Group Legal					
200	Purchase of Services	143,024	286,200	369,565	331,308	(38,257)
300	Materials and Supplies	51,909	57,800	30,000	30,000	
400	Equipment	162,769	28,100	7,100	7,100	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,305,402	1,662,700	1,662,657	1,662,657	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	652,701	831,350	1,096,492	1,096,492	
200	State	652,701	831,350	566,165	566,165	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,305,402	1,662,700	1,662,657	1,662,657	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run 1/2009 (5)	Fiscal 2010 Budgeted Pos. (6)	Incr. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	28	27	28	30	2
111	Part Time					
	Total	28	27	28	30	2

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	FOSTER GRANDPARENT PROGRAM	G08385
State	Award Period 1/1/10-12/31/10	Type of Grant COST REIMB. / CORP. FOR NAT'L COMMUNITY SERVICE
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

FRINGE BENEFITS, VOLUNTEER SUPPORT COSTS, MEALS, PHYSICAL EXAMINATIONS TOTALING 20% OF TOTAL GRANT

Grant Objective

PROVIDED LOW-INCOME CITIZENS OF PHILADELPHIA OVER THE AGE OF 60 WITH PART-TIME EMPLOYMENT WORKING WITH SPECIAL NEEDS CHILDREN IN INSTITUTIONS THROUGHOUT THE CITY OF PHILADELPHIA

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	116,480	109,000	116,480	116,480	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	325,668	400,000	394,480	394,480	
300	Materials and Supplies	16,117	21,000	10,000	10,000	
400	Equipment	1,683	2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	459,948	532,000	522,960	522,960	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	459,948	532,000	522,960	522,960	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	459,948	532,000	522,960	522,960	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run 1/2009 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title		Grant Number
<input checked="" type="checkbox"/> Federal	EMPOWERMENT ZONE		G08781
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	12/1994-12/2009	COST REIMBURSEMENT - DHHS	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE

Grant Objective

INTENSIVE DELIVERY OF COMPREHENSIVE ECONOMIC AND COMMUNITY DEVELOPMENT SERVICES TO 30,000 LOW-INCOME PHILADELPHIANS IN THE FEDERALLY DESIGNATED EMPOWERMENT ZONES

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	490,276	2,599,543	3,032,000	3,032,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	490,276	2,599,543	3,032,000	3,032,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2007 Actual Obligations (3)	Fiscal 2008 Original Appropriations (4)	Fiscal 2008 Estimated Obligations (5)	Fiscal 2009 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	490,276	2,599,543	3,032,000	3,032,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	490,276	2,599,543	3,032,000	3,032,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/09 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run 1/2009 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 07	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title		Grant Number
Federal	LOCAL INITIATIVE SUPPORT CORPORATION (LISC)		G08L02
State	Award Period	Type of Grant	
Other Govt.	7/1/09-06/30/10		
X Local (Non-Govt.)	Matching Requirements		

NONE

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000			
	Total		50,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run 1/2009 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time			1		
111	Part Time					
	Total			1		

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 08	Division MAYOR'S OFFICE OF COMMUNITY SERVICES	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 07	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	HUMAN SERVICES DEVELOPMENT FUND		G08506
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	137,799				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	300,010				
300	Materials and Supplies					
400	Equipment	12,084				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	449,893				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	449,893				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	449,893				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run 1/2009 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
Office of Arts, Culture and the Creative Economy	

Office of Arts and Culture and the Creative Economy	
Filled Positions 1/09	FY 10 Budgeted
0	2

RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Office of Arts and Culture and the Creative Economy								
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
		100	Employee Compensation					
		a)	Personal Services				192,625	192,625
		b)	Fringe Benefits					
		200	Purchase of Services				542,488	542,488
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.				3,200,000	3,200,000
		800	Payments to Other Funds					
			Total				3,935,113	3,935,113
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services				192,625	192,625
		b)	Fringe Benefits					
		200	Purchase of Services				542,488	542,488
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.				3,200,000	3,200,000
		800	Payments to Other Funds					
			Total				3,935,113	3,935,113
Departmental Total All Funds								

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Arts and Culture & the Creative Economy		Office of Arts and Culture and the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

Major Objectives

Improve access to the arts, arts education and cultural opportunities and activities for all City residents.

Work with schools and other programs to expand arts education and improved access to cultural opportunities for school aged children.

Support the growth and development of the City's arts, culture and creative economy sector by promoting public and private investment.

Oversee the City's arts-related programs, such as the Mural Arts program, the One Percent for Art program, the Art in City Hall program and the City's Art Conservation and Collection program.

Coordinate with and support other public agencies and their arts-related programs.

Serve as the liaison for area arts and cultural agencies and institutions in Philadelphia and throughout the region.

Enhance the City's relationship with area colleges and universities and collaborate with their respective arts programs.

Promote Philadelphia nationally and internationally as a hub of arts and culture for the purpose of attracting businesses, residents and tourists to the City and the region.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				192,625	192,625
b)	Fringe Benefits					
200	Purchase of Services				542,488	542,488
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes				3,200,000	3,200,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,935,113	3,935,113

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				2	2
111	Part Time					
	Total				2	2

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Arts and Culture and the Creative Economy	No.	Division Office of Arts and Culture and the Creative Economy	No. 01
Program Culture and Recreation	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Chief Cultural Officer	152,625				1	152,625	1
2	Executive Assistant to the Chief Cultural Officer	40,000				1	40,000	1
Total Gross Requirements						2	192,625	2
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							192,625	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						2	192,625	192,625	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total							2	192,625	192,625	2

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Arts & Culture & the Creative Economy		Office of Arts & Culture & the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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				542,488	542,488
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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				542,488	542,488

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
Office of Arts and Culture and the Creative Economy		Office of Arts & Culture & the Creative Economy	01
Type of Service		Fund	No.
		General	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services				542,488	542,488
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PIDC			231,800	Administrative support for Office of Arts and Culture.
250	African American Museum			230,688	Operating Support
250	Avenue of the Arts			80,000	Operating Support

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department	No.	Division	No.
Office of Arts and Culture and the Creative Economy		Office of Arts and Culture and the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

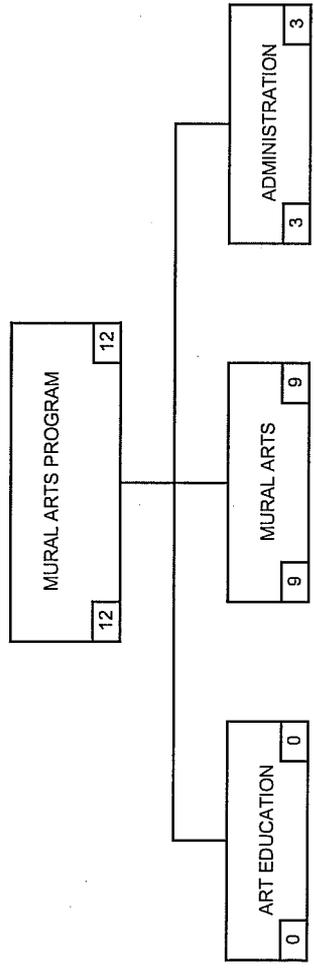
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
517	Philadelphia Cultural Fund				3,200,000	3,200,000

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
MURAL ARTS PROGRAM	50



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department MURAL ARTS PROGRAM								No. 50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	472,382	660,945	620,945	475,000	(145,945)
		b)	Fringe Benefits					
		200	Purchase of Services	656,493	339,055	379,055	525,000	145,945
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,128,875	1,000,000	1,000,000	1,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	472,382	660,945	620,945	475,000	(145,945)
		b)	Fringe Benefits					
		200	Purchase of Services	656,493	339,055	379,055	525,000	145,945
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,128,875	1,000,000	1,000,000	1,000,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MURAL ARTS PROGRAM	50	MURAL ARTS PROGRAM	50
Program	No.	Fund	No.
SERVICES TO PROPERTY	08	GENERAL	01

Major Objectives

MURAL CREATION, RESTORATION AND MAINTENANCE

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	472,382	660,945	620,945	475,000	(145,945)
b)	Fringe Benefits					
200	Purchase of Services	656,493	339,055	379,055	525,000	145,945
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	1,128,875	1,000,000	1,000,000	1,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	16	12	12	
111	Part Time					
	Total	12	16	12	12	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
MURAL ARTS PROGRAM	50	MURAL ARTS PROGRAM	50
Program	No.	Fund	No.
SERVICES TO PROPERTY	08	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	DIRECTOR OF MURAL ARTS	91,557	1	1	1	1	91,557	
2	ADMINISTRATIVE ASSISTANT	40,030	1	1	1	1	40,030	
3	ASSISTANT TO THE DIRECTOR	45,281	1	1	1	1	45,281	
4	PAYROLL/PERSONNEL CLERK	32,448	1	1	1	1	32,448	
5	CREW LEADERS	34,000	1	2	1	1	34,000	
6	LABORER	28,866	1	1	1	1	28,866	
7	LEAD MURALIST	40,873	1	1	1	1	40,873	
8	RECREATION LEADER 1	46,750	1	1	1	1	46,750	
9	CREW MEMBER	26,000	3	6	3	3	78,000	
10	CREW MEMBER 2	33,280	1	1	1	1	33,280	
11	OVERTIME	3,915					3,915	
Total Gross Requirements			12	16	12	12	475,000	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							475,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	12	470,374	16	617,030	12	12	471,085	(145,945)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,462		3,915			3,915		
6	Holiday Overtime		546							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		12	472,382	16	620,945	12	12	475,000	(145,945)	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
MURAL ARTS PROGRAM	50	MURAL ARTS PROGRAM	50
Program	No.	Fund	No.
SERVICES TO PROPERTY	08	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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	626,493	294,055	334,055	480,000	145,945
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	30,000	45,000	45,000	45,000	
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	656,493	339,055	379,055	525,000	145,945

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department MURAL ARTS PROGRAM	No. 50	Division MURAL ARTS PROGRAM	No. 50
Type of Service SERVICES TO PROPERTY		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	626,493	294,055	334,055	480,000	145,945
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	THE PHILADELPHIA MURAL ARTS ADVOCATES	626,493	334,055	480,000	MURAL CREATION, RESTORATION & MAINTENANCE

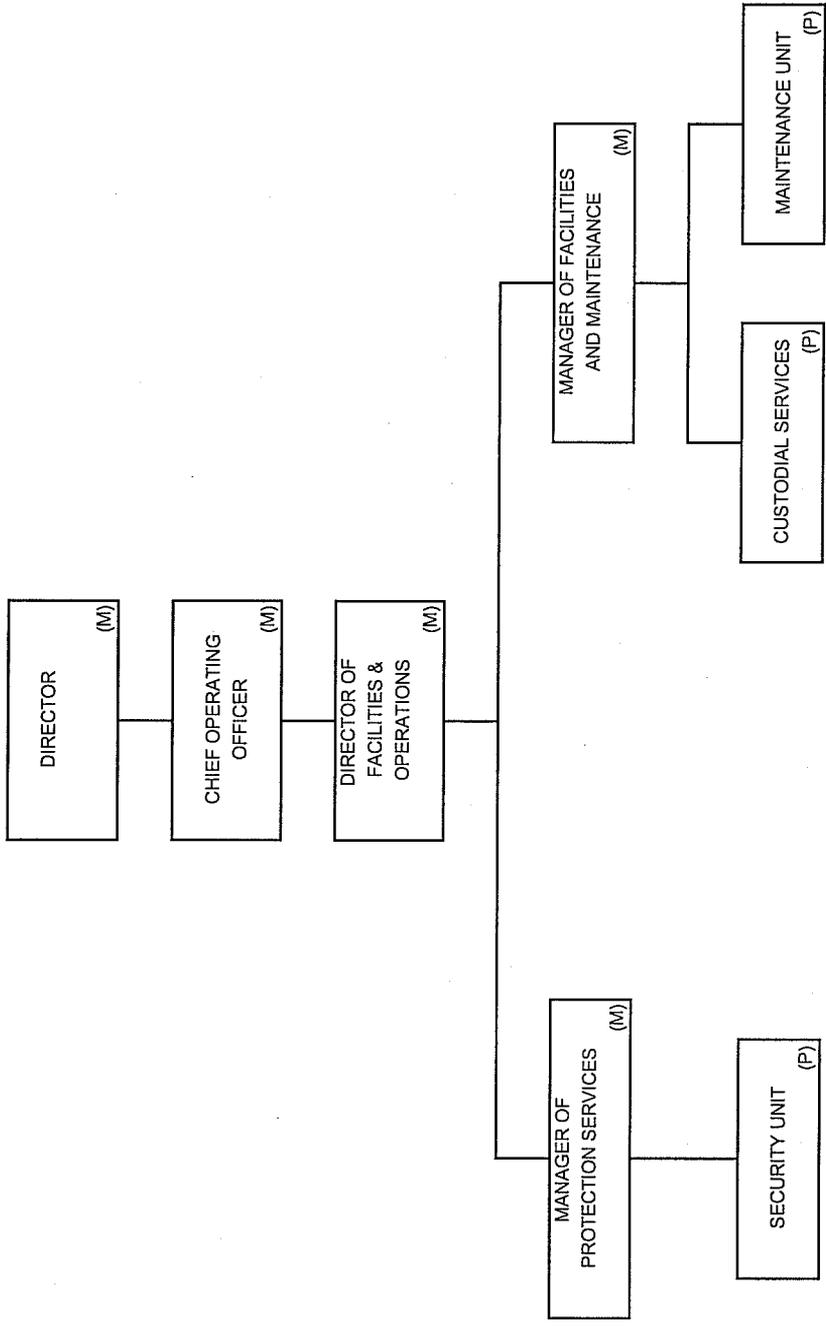
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CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
ART MUSEUM
No. 34



LEGEND: (M) MUSEUM CORPORATION
(P) PRIVATE SECTOR

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
ART MUSEUM								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,500,000	3,000,000	3,000,000	2,300,000	(700,000)
		800	Payments to Other Funds					
			Total	2,500,000	3,000,000	3,000,000	2,300,000	(700,000)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	240,000				
		800	Payments to Other Funds					
			Total	240,000				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,740,000	3,000,000	3,000,000	2,300,000	(700,000)
		800	Payments to Other Funds					
			Total	2,740,000	3,000,000	3,000,000	2,300,000	(700,000)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
ART MUSEUM						34
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
CONTRIBUTIONS				(700,000)		(700,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department ART MUSEUM	No. 34	Division ART MUSEUM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GENERAL	No. 01

Major Objectives

TO PROVIDE FUNDING FOR SECURITY, ELECTRICAL, AND CUSTODIAL SERVICES.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,500,000	3,000,000	3,000,000	2,300,000	(700,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,500,000	3,000,000	3,000,000	2,300,000	(700,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department ART MUSEUM	No. 34	Division ART MUSEUM	No. 01
Program CULTURAL AND RECREATION	No. 06	Fund GRANTS	No. 08

Major Objectives

ENHANCE MARKETING TO OUT-OF-TOWN VISITORS, THEREBY INCREASING VISITATION, HOTEL AND OTHER ANCILLARY SPENDING AND TAX REVENUE.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	240,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	240,000				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department ART MUSEUM	No. 34	Division ART MUSEUM	No. 01
Program CULTURAL AND RECREATION	No.	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title RENOIR LANDSCAPES EXHIBIT	Grant Number G34118
<input type="checkbox"/> Federal		Award Period 7/1/07 – 6/30/08	Type of Grant PRODUCTIVITY BANK
<input checked="" type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

Grant Objective

ENHANCE MARKETING TO OUT-OF-TOWN VISITORS, THEREBY INCREASING VISITATION, HOTEL AND OTHER ANCILLARY SPENDING AND TAX REVENUE.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	240,000				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	240,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	240,000				
400	Local (Non-Governmental)					
	Total	240,000				

Summary of Positions

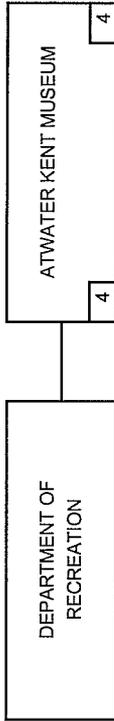
Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
ATWATER KENT MUSEUM	18



- MUSEUM GOVERNANCE
- BOARD OF TRUSTEES
- STANDING COMMITTEES
- ADMINISTRATION & FINANCE
- COLLECTION, BUILDING & GROUNDS
- EDUCATION & EXHIBITS
- MEMBERSHIP & NOMINATING
- PLANNING AND DEVELOPMENT
- MUSEUM MANAGEMENT
- EXECUTIVE DIRECTOR
- OPERATING DEPARTMENTS
- ADMINISTRATIVE DEPARTMENTS
- CURATORIAL DEPARTMENT
- EDUCATION DEPARTMENT
- EXHIBITS DEPARTMENT
- SECURITY/MAINTENANCE DEPARTMENT

RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department ATWATER KENT MUSEUM	No. 18	Division ATWATER KENT MUSEUM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GENERAL	No. 01

Major Objectives

1. To serve students, families, and the tourism market by providing the exhibition, *Experience Philadelphia!*, to orient visitors to the city's 300-year history and producing a series of annual, changing exhibitions that link historical events and personalities to the issues of contemporary life.
2. To support the efforts to extend the opportunities of technology by making the resources of the museum increasingly accessible on-line, including Web-based education programs and access to the Philadelphia City History Collection.
3. To engage elementary school students in new, curriculum-based lessons using the rich resources of the Philadelphia City History Collection and to stimulate high school students toward a greater interest in civic participation through a game simulation that encourages young people to develop strategies to address problems of the region and negotiate solutions.
4. To continue to care for and provide access to the premier collection of Philadelphia City History numbering nearly 100,000 items and integrate important additions including those from the Balch Institute for Ethnic Studies.
5. To continue to expand the sources of support for the museum including earned revenue, grants from public funding agencies, and contributions from individuals, corporations, and private foundations .

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	256,702	264,000	241,300	198,630	(42,670)
b)	Fringe Benefits					
200	Purchase of Services		6,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	306,702	320,000	291,300	248,630	(42,670)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	4	4	
111	Part Time					
	Total	5	5	4	4	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department ATWATER KENT MUSEUM	No. 18	Division ATWATER KENT MUSEUM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
1	EXECUTIVE DIRECTOR	84,062	1	1	1	1	84,062		
2	SEMI- SKILLED LABORER	30,584-33,241	1	1					
3	MUNICIPAL GUARD	31,495-34,273	1	1	1	1	33,346		
4	MUSEUM CURATOR 2	40,424- 51,960	1	1	1	1	53,185		
5	MUSEUM REGISTRAR	32,218 - 41,420	1	1	1	1	42,445		
Total Gross Requirements			5	5	4	4	213,038		
Less: Delay in Filling New Positions									
Plus: Earned Increment								772	
Plus: Longevity									
Minus: Turnover Reduction								(15,180)	
Total Budget Request								198,630	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	226,201	5	218,445	4	4	198,630	(19,815)	
2	Part Time									
3	Temporary and Seasonal		19,480		5,000				(5,000)	
4	Fees to Board Members									
5	Regular Overtime		10,197		13,555				(13,555)	
6	Holiday Overtime		824		1,000				(1,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Bonus				3,300				(3,300)	
Total		5	256,702	5	241,300	4	4	198,630	(42,670)	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
ATWATER KENT MUSEUM		18	ATWATER KENT MUSEUM		01	
Program		No.	Fund		No.	
CULTURAL AND RECREATION		06	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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 & Mental Retardation 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		6,000			
281	Lease Payments - Phila. Municipal Authority					
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			6,000			

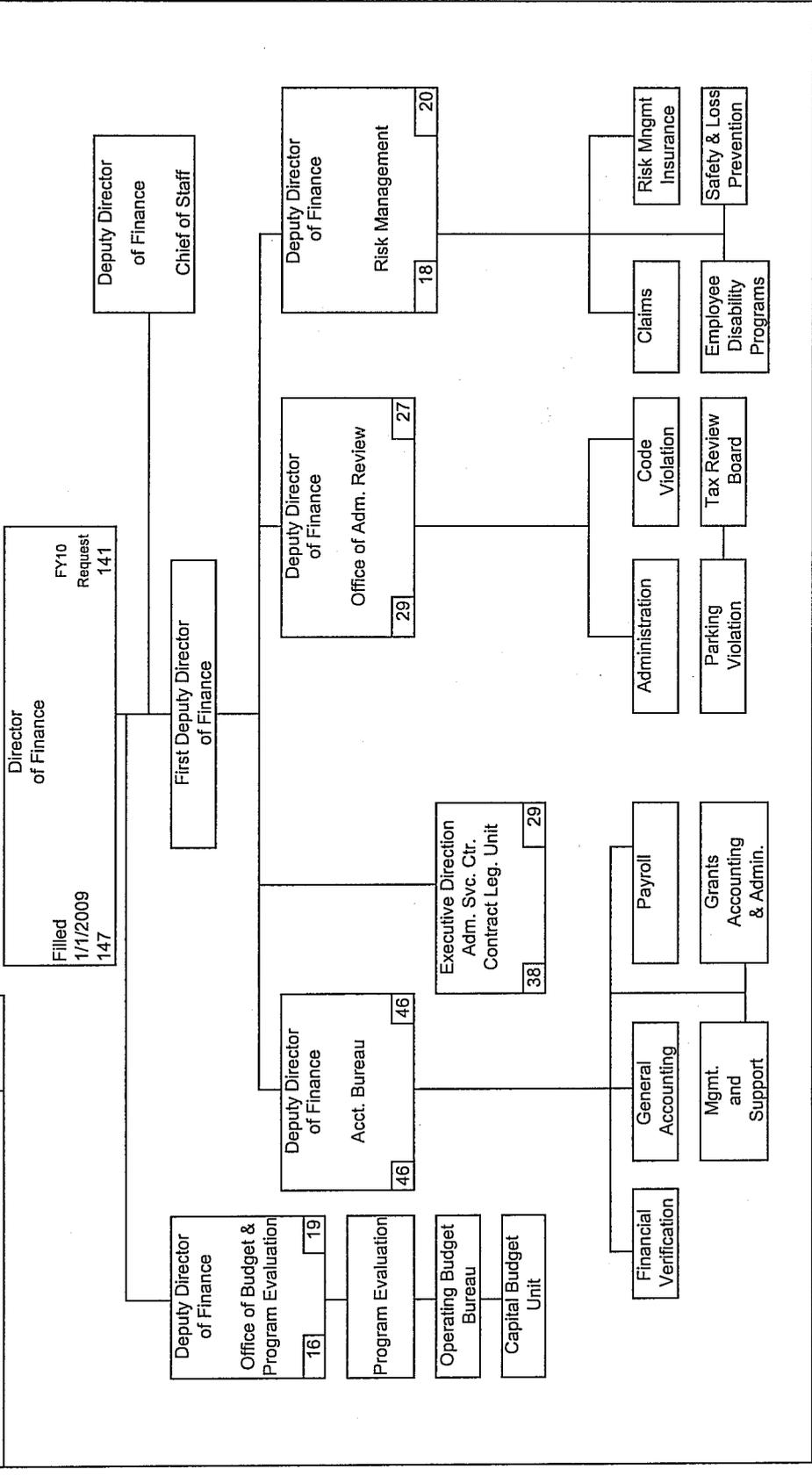
ORGANIZATION CHART

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENT
OFFICE OF THE DIRECTOR OF FINANCE

No. 35



CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	10,337,579	9,530,137	8,860,324	8,014,918	(845,406)
		b)	Fringe Benefits	983,038,761	1,004,944,233	965,187,833	960,241,344	(4,946,489)
		200	Purchase of Services	44,875,989	45,720,311	43,961,397	40,327,227	(3,634,170)
		300	Materials and Supplies	165,896	152,515	145,441	137,742	(7,699)
		400	Equipment	365,819	423,039	368,039	312,170	(55,869)
		500	Contributions, etc.	111,870,125	110,846,839	118,852,839	107,782,924	(11,069,915)
		800	Payments to Other Funds		3,000,000	1,500,000	1,500,000	
			Total	1,150,654,169	1,174,617,074	1,138,875,873	1,118,316,325	(20,559,548)
02	WATER	100	Employee Compensation					
		a)	Personal Services	395,261	374,965	107,992		(107,992)
		b)	Fringe Benefits	72,514,879	73,806,000	72,880,000	80,406,000	7,526,000
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	4,583,996	6,500,000	6,500,000	6,500,000	
	800	Payments to Other Funds						
			Total	77,494,136	80,680,965	79,487,992	86,906,000	7,418,008
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		800	Payments to Other Funds					
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	114,590				
		b)	Fringe Benefits	36,039				
		200	Purchase of Services	924,538				
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds	573				
	900	Advances & Misc. Pymts.		100,000,684		100,000,305	100,000,305	
			Total	1,075,740	100,000,684		100,000,305	100,000,305
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	39,191,682	37,907,000	37,284,000	40,283,000	2,999,000
		200	Purchase of Services	3,544,293	4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	1,310,638	2,512,000	2,512,000	2,512,000	
	800	Payments to Other Funds						
			Total	44,046,613	44,565,000	43,942,000	46,941,000	2,999,000
	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	3,617,020	4,771,000	4,771,000	4,882,435	111,435
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances & Misc. Pymts.		20,000,302		20,000,085	20,000,085	
			Total	3,617,020	24,771,302	4,771,000	24,882,520	20,111,520

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	10,847,430	9,905,102	8,968,316	8,014,918	(953,398)
		b)	Fringe Benefits	1,099,398,381	1,122,428,233	1,081,122,833	1,086,812,779	5,689,946
		200	Purchase of Services	49,344,820	49,866,311	48,107,397	44,473,227	(3,634,170)
		300	Materials and Supplies	165,896	152,515	145,441	137,742	(7,699)
		400	Equipment	365,819	423,039	368,039	312,170	(55,869)
		500	Contributions, etc.	117,765,332	119,858,839	127,864,839	116,794,924	(11,069,915)
		800	Payments to Other Funds	573	3,000,000	1,500,000	1,500,000	
		900	Advances & Misc. Pymts.		120,000,986		120,000,390	120,000,390
			Total	1,277,888,251	1,425,635,025	1,268,076,865	1,378,046,150	109,969,285

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	10,337,579	9,530,137	8,860,324	8,014,918	(845,406)
		b)	Fringe Benefits					
		200	Purchase of Services	7,485,127	8,042,133	6,451,805	4,214,522	(2,237,283)
		300	Materials and Supplies	165,896	152,515	145,441	137,742	(7,699)
		400	Equipment	365,819	423,039	368,039	312,170	(55,869)
		500	Contributions, etc.	2,348,841				
		800	Payments to Other Funds		3,000,000	1,500,000	1,500,000	
		Total		20,703,262	21,147,824	17,325,609	14,179,352	(3,146,257)
02	WATER	100	Employee Compensation					
		a)	Personal Services	395,261	374,965	107,992		(107,992)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		395,261	374,965	107,992		(107,992)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	114,590				
		b)	Fringe Benefits	36,039				
		200	Purchase of Services	924,538				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,075,167				
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	3,544,293	4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,544,293	4,146,000	4,146,000	4,146,000	
		100	Employee Compensation					
	a)	Personal Services						
	b)	Fringe Benefits						
	200	Purchase of Services						
	300	Materials and Supplies						
	400	Equipment						
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,847,430	9,905,102	8,968,316	8,014,918	(953,398)
		b)	Fringe Benefits	36,039				
		200	Purchase of Services	11,953,958	12,188,133	10,597,805	8,360,522	(2,237,283)
		300	Materials and Supplies	165,896	152,515	145,441	137,742	(7,699)
		400	Equipment	365,819	423,039	368,039	312,170	(55,869)
		500	Contributions, etc.	2,348,841				
		800	Payments to Other Funds		3,000,000	1,500,000	1,500,000	
		Total		25,717,983	25,668,789	21,579,601	18,325,352	(3,254,249)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS						35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
EXECUTIVE DIRECTION						
GENERAL BUDGET REDUCTIONS	(363,700)	(1,975,107)	(56,495)			(2,395,302)
FELLOWSHIP PROGRAM	(200,000)					(200,000)
INCREASE IN PART TIME	30,000					30,000
INCREMENTS & LONGEVITY	3,296					3,296
TOTAL	(530,404)	(1,975,107)	(56,495)			(2,562,006)
BUDGET BUREAU						
TRANSFER OF BUDGET STAFF FROM CAPITAL PROGRAM OFFICE	375,088	52,000				427,088
GENERAL BUDGET REDUCTIONS	(105,431)	(23,998)				(129,429)
TOTAL	269,657	28,002				297,659
MINORITY BUSINESS ENTERPRISE COUNCIL						
TRANSFER TO COMMERCE - 1/1/09	(501,241)	(217,896)	(7,073)			(726,210)
TOTAL	(501,241)	(217,896)	(7,073)			(726,210)
ACCOUNTING BUREAU						
GENERAL BUDGET REDUCTIONS	(76,316)	(48,900)				(125,216)
DECREASE IN TEMPORARY & SEASONAL	(30,000)					(30,000)
INCREASE IN OVERTIME	2,000					2,000
INCREASE IN LUMP SUM PAYMENTS	90,909					90,909
INCREMENTS & LONGEVITY	10,298					10,298
TOTAL	(3,109)	(48,900)				(52,009)
OFFICE OF ADMINISTRATIVE REVIEW						
GENERAL BUDGET REDUCTIONS	(40,728)	(53,500)				(94,228)
DECREASE IN TEMPORARY & SEASONAL	(9,850)					(9,850)
INCREMENTS & LONGEVITY	1,623					1,623
TOTAL	(48,955)	(53,500)				(102,455)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS						35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
RISK MANAGEMENT						
GENERAL BUDGET REDUCTIONS	(32,925)					(32,925)
INCREMENTS & LONGEVITY	1,571					1,571
INCREASE IN CLASS 200		30,118				30,118
TOTAL	(31,354)	30,118				(1,236)
DEPARTMENTAL TOTALS-GENERAL FUND	(845,406)	(2,237,283)	(63,568)			(3,146,257)
WATER FUND						
ELIMINATION OF FUNDING FOR ADMINISTRATION	(107,992)					(107,992)
TOTAL	(107,992)					(107,992)
TOTAL ALL FUNDS	(953,398)	(2,237,283)	(63,568)			(3,254,249)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS									No. 35	
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Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	169	10,571,752	174	8,758,411	165	141	7,802,254	(24)	(956,157)
2	Part Time	1	10,696	1	9,500	1	2	39,500	1	39,498
3	Temporary and Seasonal		65,204		65,000			25,150		(39,850)
4	Fees to Board Members		32,500		45,000			45,000		45,000
5	Regular Overtime		16,631		10,000			12,000		2,000
6	Holiday Overtime		199							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		43		105			105		
9	Lump Sum Sep. Pmts.		150,405					90,909		90,909
10	Signing Bonus Payments				80,300					(80,300)
Total		170	10,847,430	175	8,968,316	166	143	8,014,918	(23)	(953,398)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund

1	Full Time	162	10,061,901	169	8,650,419	163	141	7,802,254	(22)	(848,165)
2	Part Time	1	10,696	1	9,500	1	2	39,500	1	30,000
3	Temporary and Seasonal		65,204		65,000			25,150		(39,850)
4	Fees to Board Members		32,500		45,000			45,000		
5	Regular Overtime		16,631		10,000			12,000		2,000
6	Holiday Overtime		199							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		43		105			105		
9	Lump Sum Sep. Pmts.		150,405					90,909		90,909
10	Signing Bonus Payments				80,300					(80,300)
Total		163	10,337,579	170	8,860,324	164	143	8,014,918	(21)	(845,406)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION	01
Program		No.		
GENERAL MANAGEMENT & SUPPORT		991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,183,609	2,825,164	2,587,742	1,949,346	(638,396)
b)	Fringe Benefits	36,039				
200	Purchase of Services	4,945,920	5,029,243	3,158,107	1,183,000	(1,975,107)
300	Materials and Supplies	51,730	40,420	40,420	38,925	(1,495)
400	Equipment	355,279	381,911	326,911	271,911	(55,000)
500	Contributions, Indemnities and Taxes	2,348,841				
700	Debt Service					
800	Payments to Other Funds	573	3,000,000	1,500,000	1,500,000	
900	Advances and Misc. Payments					
Total		10,921,991	11,276,738	7,613,180	4,943,182	(2,669,998)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	10,375,528	10,901,773	7,505,188	4,943,182	(2,562,006)
02	WATER	395,261	374,965	107,992		(107,992)
08	GRANTS REVENUE	151,202				
Total		10,921,991	11,276,738	7,613,180	4,943,182	(2,669,998)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	33	38	38	29	(9)
02	WATER	5	5	2		(2)
08	GRANTS REVENUE	2				
Total Full Time		40	43	40	29	(11)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL				1	1
Total Part Time					1	1

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

MAJOR OBJECTIVES OF THE EXECUTIVE DIRECTION DIVISION ARE:

- to establish fiscal policy guidelines for the City
- to provide oversight of the financial programs of the City
- to identify, analyze and correct problem areas/needs
- to provide leadership, direction and coordination of activities for the various divisions of Finance.

MAJOR OBJECTIVES OF THE ADMINISTRATIVE SERVICE CENTER ARE:
 Plan, prepare and oversee budget appropriations, procurement, contract management and payment processing for the following departments:
 Finance, Division of Technology, Procurement, Civil Service Commission, Office of Human Resources and the City Treasurer.

MAJOR OBJECTIVES OF THE CONTRACTING LEGISLATION UNIT ARE:
 Implement the requirements of Chapter 17-1400 of the Philadelphia Code regarding new non-bid contracts executed on or after February 1, 2006.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,673,758	2,450,199	2,479,750	1,949,346	(530,404)
b)	Fringe Benefits					
200	Purchase of Services	4,945,920	5,029,243	3,158,107	1,183,000	(1,975,107)
300	Materials and Supplies	51,730	40,420	40,420	38,925	(1,495)
400	Equipment	355,279	381,911	326,911	271,911	(55,000)
500	Contributions, Indemnities and Taxes	2,348,841				
700	Debt Service					
800	Payments to Other Funds		3,000,000	1,500,000	1,500,000	
900	Advances and Misc. Payments					
	Total	10,375,528	10,901,773	7,505,188	4,943,182	(2,562,006)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	38	38	29	(9)
111	Part Time				1	1
	Total	33	38	38	30	(8)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	ASST TO DIR OF FINANCE	49,168-117,832	3	2	4	3	232,655	(1)
2	CHIEF OF STAFF TO DIRECTOR OF FINANCE	106,000	1		1	1	103,965	
3	DEPUTY DIRECTOR OF FINANCE	103,585-129,000	2	3	1	1	101,596	
4	DIRECTOR OF FINANCE	174,464	1	1	1	1	162,391	
5	EXEC ASST TO DIRECTOR OF FINANCE	54,631	1	1	1	1	53,582	
6	EXEC SECRETARY	29,580-38,030		1	1	1	39,455	
7	FELLOWSHIP PROGRAM	40,000	4	5	5			(5)
8	FIRST DEPUTY DIRECTOR OF FINANCE	150,000	1	1	1	1	147,120	
	TOTAL		13	14	15	9	840,764	(6)
	<u>ADMINISTRATIVE SERVICE CENTER</u>							
9	ACCOUNTING ASSISTANT	41,563	1	1	1	1	41,563	
10	ADMINISTRATIVE SPECIALIST I	34,560-44,429	1	1	1	1	39,492	
11	ADMINISTRATIVE SPECIALIST II	44,035-56,617			1	1	50,944	
12	ADMINISTRATIVE TRAINEE	30,454-39,163		1	1	1	40,188	
13	ASSISTANT TO THE DIRECTOR OF FINANCE	84,089-93,966	2	3	2	2	174,637	
14	CLERK III	33,489-36,542	3	4	2	2	74,734	
15	CLERK TYPIST I	26,041-27,808	1	1	2	2	52,252	
16	COMPUTER USER SUPPORT SPECIALIST	36,186-39,657	1		1	1	40,482	
17	DEPARTMENTAL PAYROLL CLERK	31,495-34,273	1	1				
18	FISCAL ASSISTANT	40,425-51,961	1	1	1	1	53,385	
19	FISCAL OFFICER	63,926-82,194	1	1	1	1	83,619	
20	HUMAN RESOURCE ASSOCIATE III	49,053-63,055	1	1	1	1	63,880	
21	INFORMATION MANAGEMENT ANALYST III	49,053-63,055	1	1	1			(1)
22	LOCAL AREA NETWORK ADMINISTRATOR	52,192-67,097	1	1	1	1	68,723	
23	MANAGEMENT TRAINEE	31,339-40,291		1				
24	NETWORK SUPPORT SPECIALIST	40,424-51,960	1	1	1	1	52,585	
25	PROGRAMMER ANALYST III	49,053-63,055	1	1	1	1	64,280	
26	SERVICE REPRESENTATIVE	30,584-33,242			1	1	32,364	
27	TECHNOLOGY INFRASTRUCTURE INTEGRATION					(2)	(100,000)	(2)
	TOTAL		17	20	19	16	833,128	(3)
	SUB-TOTAL		30	34	34	25	1,673,892	(9)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01
Program		No.	Fund		No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>CONTRACT LEGISLATION UNIT</u>								
28	ACIS SYSTEM ADMINISTRATOR	85,225	1	1	1	1	83,589	
29	ASST TO THE DIR OF FIN - LEGAL	55,792	1	1	1	1	54,721	
30	ASST TO THE DIR OF FIN	74,984	1	1	2	2	103,848	
31	ASST TO THE DIR OF FIN - ANALYST	52,303		1				
	TOTAL		3	4	4	4	242,158	
	EXECUTIVE DIRECTION TOTAL		33	38	38	29	1,916,050	(9)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01
Program		No.	Fund		No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FROM FORM "I"		33	38	38	29	1,916,050	(9)
	PART TIME						30,000	
Total Gross Requirements			33	38	38	29	1,946,050	(9)
Less: Delay in Filling New Positions								
Plus: Earned Increment							3,296	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,949,346	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	33	2,532,184	38	2,470,950	38	29	1,919,346	(551,604)	(9)
2	Part Time						1	30,000	30,000	1
3	Temporary and Seasonal		2,523							
4	Fees to Board Members									
5	Regular Overtime		4,251							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3							
9	Lump Sum Sep. Pmts.		134,797							
10	Signing Bonus Payments				8,800				(8,800)	
	Total	33	2,673,758	38	2,479,750	38	30	1,949,346	(530,404)	(8)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		12,000	12,000	12,000	
210	Postal Services	748	1,353	1,353	1,353	
211	Transportation	612	4,100	4,100	4,100	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	77,047	25,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	26,397	12,389	11,661	11,661	
231	Overtime Meals					
240	Advertising & Promotional Activities	175				
250	Professional Services	3,935,461	3,911,522	2,488,539	734,101	(1,754,438)
251	Professional Svcs. - Information Technology	521,978	746,000	463,575	270,000	(193,575)
252	Accounting & Auditing Services	140,000	40,000			
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	106,161	106,041	106,041	79,041	(27,000)
256	Seminar & Training Sessions	26,824	3,000	3,000	3,000	
257	Architectural & Engineering Services	75,000	100,000			
258	Court Reporters					
259	Arbitration Fees		1,920	1,920	1,920	
260	Repair & Maintenance Charges	4,456	9,000	9,000	9,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	27,795	54,798	54,798	54,704	(94)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,266	1,400	1,400	1,400	
286	Rental of Parking Spaces		720	720	720	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,945,920	5,029,243	3,158,107	1,183,000	(1,975,107)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	5,828	4,231	4,231	2,736	(1,495)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	342				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	522				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	27,551	33,389	33,389	33,389	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,436	2,200	2,200	2,200	
325	Printing	1,051	600	600	600	
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	51,730	40,420	40,420	38,925	(1,495)

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	85,000				
417	Hospital & Laboratory					
420	Office Equipment	6,356	378,911	323,911	271,911	(52,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	263,298	3,000	3,000		(3,000)
428	Vehicles					
430	Furniture & Furnishings	625				
499	Other Equipment (not otherwise classified)					
	Total	355,279	381,911	326,911	271,911	(55,000)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Type of Service PROFESSIONAL SERVICES	Fund GENERAL		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ACG ASSOCIATES	25,000			PUBLIC RELATIONS FOR MOIS IT SHOWCASE
250	ACACIA FINANCIAL GROUP, INC	30,000			FINANCIAL ADVISORY SERVICES
250	AMERICAN CONTINENTAL GROUP	30,667			FEDERAL LOBBYING SERVICES
250	AON CONSULTING	125,000	75,000		HEALTH CARE & PENSION EXPERT SERVICES
250	BAREFIELD & ASSOCIATES	42,500			STATE LOBBYING SERVICES
250	BOND RESOURCE PARTNERS, LP	21,500	50,000	40,000	ARBITRAGE REBATE SERVICES
250	CDR FINANCIAL PRODUCTS, INC.	47,500			SWAP ASSET MANAGEMENT
250	NYMAN GROUP	65,000			SHOWCASE IT ENHANCEMENTS
250	PHILA EDUCATION FUND	2,950,200	1,500,000		CORE SCHOLARSHIPS
250	PHILA WRIT SERVICE, INC.				WRIT SERVICE FOR MUN COURTS
250	PUBLIC FINANCIAL MANAGEMENT	125,000			FINANCIAL SERVICES CONSULTANT
250	PUBLIC FINANCIAL MANAGEMENT	30,000			FINANCIAL ADVISORY SERVICES (DEBT MGT)
250	REGIONAL ECONOMIC MODELS	15,000	7,500		FORECASTING & SIMULATION MODESL
250	SWAP FINANCIAL GROUP		15,000	15,000	SWAP ASSET MGT
250	TEMPLE UNIVERSITY	20,000	20,000	20,000	INTERNS/COCHRAN RESEARCH
250	THORPE, REED & ARMSTRONG		3,750	3,750	DISCLOSURE COUNSEL
250	TO BE SELECTED		7,500		FINANCIAL ADVISORY SERVICES
250	TO BE SELECTED		64,100		BENEFITS CONSULTING SERVICES
250	TO BE SELECTED		57,500	40,000	ACTUARIAL CONSULTANTS
250	TO BE SELECTED		500,000	450,000	WITNESS RELOCATION PROGRAM
250	TO BE SELECTED			75,000	HEALTH CARE & PENSION EXPERT SERVICES
250	WAGeworks, INC.	75,000	102,500	75,000	PRE-TAX TRANSIT BENEFIT ADMINISTRATOR
250	WHITTEN & DIAMOND	8,400			LOBBYING CONTRACT
250	MISC. CLASS 250 EXPENSES	26,699	85,689	15,351	
	TOTAL CLASS 250	3,637,466	2,488,539	734,101	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department		No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION	01
Type of Service			Fund	No.
PROFESSIONAL SERVICES			GENERAL	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,672,439	4,797,522	2,952,114	1,004,101	(1,948,013)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
259	ARBITRATION FEES		1,920	1,920	UNION HEALTH AUDIT
251	MISC. CLASS 251 EXPENSES	10,225	15,175		
252	SHECHTMAN, MARKS & DEVOR	100,000			
	TOTAL OTHER CLASS 250	110,225	17,095	1,920	
	TOTAL - EXECUTIVE DIRECTION	3,747,691	2,503,714	734,101	
	<u>CONTRACT LEGISLATION UNIT</u>				NON-BID CONTRACT AWARD PROCESS DOCUMENT MANAGEMENT
251	INFORMATION SERVS PARTNERS, INC.	328,703	448,400	270,000	
251	MACKIN IMAGING SYSTEMS	64,250			
	TOTAL - CONTRACT LEGISLATION UNIT	392,953	448,400	270,000	
	CONTRACTS MOVED TO OTHER FINANCE DIVISIONS (SEE APPLICABLE DIVISION FOR DETAIL)				
	<u>CLASS 250</u>				
	BUDGET BUREAU	47,995			
	OFFICE OF ADMIN REVIEW	100,000			
	RISK MANAGEMENT	150,000			
	TOTAL	297,995			
	<u>CLASS 251</u>				
	ACCOUNTING BUREAU	118,800			
	TOTAL	118,800			
	<u>CLASS 252</u>				
	ACCOUNTING BUREAU	40,000			
	TOTAL	40,000			
	<u>CLASS 257</u>				
	RISK MANAGEMENT	75,000			
	TOTAL	75,000			
	TOTAL - OFFICE OF THE DIR OF FINANCE	4,672,439	2,952,114	1,004,101	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
255	GOVERNMENT FINANCE OFFICER ASSN		4,990	4,990	4,990	
255	NATIONAL ASSN OF COUNTIES		33,255	22,429		(22,429)
255	PA LEAGUE OF CITIES		67,916	73,622	73,622	
255	NATIONAL ASSN CITY TRANSPORTATION			5,000		(5,000)
255	MISCELLANEOUS				429	429
	TOTAL		106,161	106,041	79,041	(27,000)
517	GREATER PHILA FILM OFFICE		77,326			
517	DELAWARE VALLEY REG PLANNING COMM		635,942			
517	GREATER PHILA TOURIST MARKETING GRP		150,000			
517	FUND FOR PHILADELPHIA		2,600			
517	PHILA INDUSTRIAL DEVELOPMENT CORP		108,173			
505	CITY YEAR, INC.		325,000			
505	PHILA COLLEGE OPP RESOURCES EDUCATION		1,049,800			
	TOTAL		2,348,841			
807	CITY SUPPORT FOR THE HOUSING TRUST FUND			1,500,000	1,500,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund WATER	No. 02

Major Objectives

ADMINISTRATION OF THE WATER REVENUE BUREAU

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	395,261	374,965	107,992		(107,992)
b)	Fringe 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		395,261	374,965	107,992		(107,992)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	2		(2)
111	Part Time					
Total		5	5	2		(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ASSISTANT TO THE DIRECTOR OF FINANCE		4	4	1			(1)
2	MINORITY BUSINESS ENTERPRISE SPEC II		1	1	1			(1)
Total Gross Requirements			5	5	2			(2)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	395,261	5	107,992	2			(107,992)	(2)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		5	395,261	5	107,992	2			(107,992)	(2)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GRANTS REVENUE	08

Major Objectives

ADMINISTRATION OF THE PRODUCTIVITY BANK

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	114,590				
b)	Fringe Benefits	36,039				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	573				
900	Advances and Misc. Payments					
	Total	151,202				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2				
111	Part Time					
	Total	2				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GRANTS REVENUE	08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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1	ASSISTANT TO THE DIRECTOR OF FINANCE		2					
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Total Gross Requirements			2					
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	112,248							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		2,342							
10	Signing Bonus Payments									
	Total	2	114,590							

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division EXECUTIVE DIRECTION		No. 01
Program GENERAL MANAGEMENT & SUPPORT		No. 991	Fund GRANTS REVENUE		No. 08

Funding Sources		Grant Title		Grant Number	
Federal	PRODUCTIVITY BANK			G35118	
State	Award Period		Type of Grant		
<input checked="" type="checkbox"/> Other Govt.					
Local (Non-Govt.)	Matching Requirements				

Grant Objective

ADMINISTRATION OF THE PRODUCTIVITY BANK.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	114,590				
100 b)	Fringe Benefits - Total	36,039				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,246				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,591				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,025				
	Class 192 - FICA	6,803				
	Class 193 - Health / Medical	19,258				
	Class 194 - Group Life	116				
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	573				
900	Advances and Misc. Payments					
	Total	151,202				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	151,202				
400	Local (Non-Governmental)					
	Total	151,202				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	2				
111	Part Time					
	Total	2				

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- Preparation of the Annual Operating Budget.
- Monitoring of the Annual Operating and Capital Budgets.
- Provide periodic projections of the year end fund balance for the operating funds of the City.
- Prepare City's Five-Year Financial Plan including updating the forecasts and assumptions.
- Preparation and monitoring of legislation affecting appropriations.
- Preparation of the Quarterly City Manager's Report, a summary of General Fund spending and revenue which provides senior management of the City with a clear and timely summary of the financial condition of the City's General Fund both on a year-to-date and full-year basis.
- Review and analysis of City department's requests for spending and hiring.
- Perform analysis of project proposals originating from the Administration and City departments.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,062,630	1,192,717	1,087,286	1,356,943	269,657
b)	Fringe Benefits					
200	Purchase of Services	15,483	11,104	37,602	65,604	28,002
300	Materials and Supplies	56,135	34,172	34,172	34,172	
400	Equipment	1,280	32,616	32,616	32,616	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,135,528	1,270,609	1,191,676	1,489,335	297,659

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	14	15	16	19	3
111	Part Time					
	Total	14	15	16	19	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	BUDGET BUREAU	02
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	<u>OPERATING BUDGET</u>	90,800						
1	ASST TO DIR OF FIN - DEP DIRECTOR	90,800	1	2	1			(1)
2	ASSISTANT TO THE DIRECTOR OF FINANCE	42,848-48,500	4	4	6	6	294,926	
3	BUDGET ANALYST SPECIALIST	59,900-77,013	5	5	5	5	392,390	
4	BUDGET BUREAU ASSISTANT DIRECTOR	93,178	1	1	1	1	93,178	
5	DEPUTY DIRECTOR OF FINANCE	150,000	1	1	1	1	147,120	
6	EXECUTIVE ASSISTANT	55,871-71,835	1	1	1			(1)
7	OPERATING BUDGET DIRECTOR	106,324	1	1	1	1	106,324	
	TOTAL		14	15	16	14	1,033,938	(2)
	<u>CAPITAL BUDGET</u>							
8	DEPUTY BUDGET DIRECTOR	92,980				1	92,980	1
9	BUDGET COORDINATOR	50,773				2	101,546	2
10	ADMINISTRATIVE OFFICER	44,860				1	44,860	1
11	BUDGET ANALYST SUPERVISOR	83,619				1	83,619	1
	TOTAL					5	323,005	5
	TOTAL BUDGET BUREAU		14	15	16	19	1,356,943	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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	TOTAL FROM FORM "I"		14	15	16	19	1,356,943	3
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Total Gross Requirements			14	15	16	19	1,356,943	3
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,356,943	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	14	1,051,403	15	1,087,286	16	19	1,356,943	269,657	3
2	Part Time									
3	Temporary and Seasonal		3,168							
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		8,059							
10	Signing Bonus Payments									
	Total	14	1,062,630	15	1,087,286	16	19	1,356,943	269,657	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10	2,000	2,000	2,000	
210	Postal Services	6	20	20	20	
211	Transportation	23	150	150	150	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,100	1,100	1,100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	646				
250	Professional Services	6,668		26,498	54,500	28,002
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	215	170	170	170	
256	Seminar & Training Sessions	3,065	300	300	300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,825	4,845	4,845	4,845	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,519	2,519	2,519	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	25				
281	Lease Payments - Phila. Municipal Authority					
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	15,483	11,104	37,602	65,604	28,002

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	BUDGET BUREAU	02
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,130	500	500	500	
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	14,250	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,791	1,500	1,500	1,500	
325	Printing	30,964	20,172	20,172	20,172	
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	56,135	34,172	34,172	34,172	

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		19,416	19,416	19,416	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		13,200	13,200	13,200	
428	Vehicles					
430	Furniture & Furnishings	1,280				
499	Other Equipment (not otherwise classified)					
	Total	1,280	32,616	32,616	32,616	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division BUDGET BUREAU		No. 02	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	6,668		26,498	54,500	28,002
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MELIOR GROUP	35,495			SERVICE LEVEL SURVEY
250	OCTO DESIGN GROUP	12,500	6,250		DESIGN & LAYOUT REPORT ON CITY SERVICES
250	UNIVERSITY OF PA (FELS)	6,668	2,500		STUDENT INTERN
250	TO BE SELECTED		17,748	54,500	SERVICE LEVEL SURVEY
	TOTAL	54,663	26,498	54,500	
	LISTED UNDER EXECUTIVE DIRECTION	(47,995)			
	TOTAL BUDGET BUREAU	6,668			

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	MINORITY BUSINESS ENTERPRISE COUNCIL	03
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

Minority Business Enterprise Council's major objectives are:

- to increase the number of certified M/W/D-DBEs in underutilized commodities, industries and marketplaces.
- to increase the number of certified prime M/W/D-DBE contractors in all markets where City dollars are spent.
- to increase participation of M/W/D-DBEs on City contracts through: 1) continued interdepartmental and quasi-public agency relations, 2) technical assistance to vendors and 3) communication with City Council and the Mayor's Office.
- to increase monitoring of contracts to assure compliance with contract terms by prime and sub-contractors.
- to identify and break down barriers that have prevented minority, women, disabled and disadvantaged businesses from entering the economic mainstream.

This function, now known as the Office of Economic Opportunity, transferred to the Commerce Department on January 1, 2009. The Finance Department's Fiscal Year 2009 Estimated Obligations below represent one half of the total Fiscal Year 2009 Budget of \$1,452,421. Funding for the second half of FY 2009 can be found in the Commerce Department budget.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	958,277	1,002,482	501,241		(501,241)
b)	Fringe Benefits					
200	Purchase of Services	173,723	435,792	217,896		(217,896)
300	Materials and Supplies	8,251	13,278	6,204		(6,204)
400	Equipment	464	869	869		(869)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,140,715	1,452,421	726,210		(726,210)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	19	16		(16)
111	Part Time					
	Total	19	19	16		(16)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE		35	MINORITY BUSINESS ENTERPRISE COUNCIL	03
Program		No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	ASST TO DIR OF FINANCE	43,680-81,411	5	5	4			(4)
2	CLERK TYPIST II	28,334-30,636	2	2	2			(2)
3	DEP FIN DIR MBEC STAFF DIRECTOR	90,000	1	1	1			(1)
4	EXECUTIVE ASSISTANT	41,600	1	1	1			(1)
5	ADMINISTRATIVE TECHNICIAN TRAINEE	31,339-40,290	1	3				
6	INFORMATION MANAGEMENT ANALYST III	49,054-63,055						
7	MINORITY BUS ENTERPRISE COORDINATOR	55,871-71,835	1	1	1			(1)
8	MINORITY BUS ENTERPRISE DEP DIRECTOR	63,925-82,194	1	1	1			(1)
9	MINORITY BUS ENTERPRISE SPECIALIST I	34,560-44,429	2		3			(3)
10	MINORITY BUS ENTERPRISE SPECIALIST II	44,034-56,616	3	3	2			(2)
11	WORD PROCESSING SPECIALIST I	28,335-30,636		1				
12	WORD PROCESSING SPECIALIST II	30,584-33,241	2	1	1			(1)
	TOTAL		19	19	16			(16)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division MINORITY BUSINESS ENTERPRISE COUNCIL	No. 03
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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	TOTAL FROM FORM "I"		19	19	16			(16)
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Total Gross Requirements			19	19	16			(16)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009		Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)		
1	Full Time	19	956,968	19	489,141	16		(489,141)	(16)
2	Part Time								
3	Temporary and Seasonal								
4	Fees to Board Members								
5	Regular Overtime								
6	Holiday Overtime								
7	Unused Uniform Hol. Pay								
8	Shift/Stress Differential								
9	Lump Sum Sep. Pmts.		1,309						
10	Signing Bonus Payments				12,100			(12,100)	
	Total	19	958,277	19	501,241	16		(501,241)	(16)

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	MINORITY BUSINESS ENTERPRISE COUNCIL		03	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	89	100	100		(100)
210	Postal Services	746	200	200		(200)
211	Transportation	3,732	8,000	8,000		(8,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		6,500	6,500		(6,500)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,150	2,400	2,400		(2,400)
231	Overtime Meals					
240	Advertising & Promotional Activities		5,000	5,000		(5,000)
250	Professional Services	161,530	170,000	184,346		(184,346)
251	Professional Svcs. - Information Technology	149	232,242			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	275	3,000	3,000		(3,000)
256	Seminar & Training Sessions	1,040	3,300	3,300		(3,300)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,249	650	650		(650)
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,763	4,400	4,400		(4,400)
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		173,723	435,792	217,896		(217,896)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division MINORITY BUSINESS ENTERPRISE COUNCIL	No. 03
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	102	300	300		(300)
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	729				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,848	10,000	2,926		(2,926)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,169				
325	Printing	403	2,978	2,978		(2,978)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		8,251	13,278	6,204		(6,204)

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	464				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		869	869		(869)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		464	869	869		(869)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division MINORITY BUSINESS ENTERPRISE COUNCIL		No. 03	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	161,679	402,242	184,346		(184,346)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ECONSULT, INC.	110,000			MBEC DISPARITY STUDY MBEC RECERTIFICATION PROCESS MBEC DISPARITY STUDY IMPLEMENT OBJECTIVES OF EXECUTIVE ORDER CERTIFICATION DATABASE & ENHANCEMENTS SYMTRAC MAINTENANCE & ENHANCEMENTS MBEC WEB DESIGN
250	SMALL BUS ASSISTANCE PROG DESIGNERS	40,000			
250	MISCELLANEOUS CLASS 250 EXPENSES	11,530			
250	TO BE SELECTED		170,000		
251	TO BE SELECTED		66,789		
251	TO BE SELECTED		85,000		
251	TO BE SELECTED		25,000		
251	MFR & ASSOCIATES		25,000		
251	MISCELLANEOUS CLASS 251 EXPENSES	149	30,453		
	GENERAL REDUCTIONS		(145,245)		
	TRANSFER TO COMMERCE DEPARTMENT		(72,651)		
	TOTAL	161,679	184,346		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	ACCOUNTING BUREAU	05
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

- Record all financial activity on the city's general and subsidiary ledgers and report upon that activity through the publication of the Comprehensive Annual Financial Report, the Supplemental Report of Revenues and Obligations, the Annual Report of Bonded Indebtedness, the Schedule of Federal Financial Assistance and other interim financial reports.
- Process payments to vendors providing goods and services to all city departments and agencies.
- Process bi-weekly payrolls and associated fringe benefit payments.
- Provide all city departments, agencies, boards and commissions with daily and monthly status reports of their budgetary activity.
- Centrally account for all grant related activity in accordance with single audit requirements of the Federal Government and Commonwealth of Pennsylvania.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,452,723	2,556,604	2,507,773	2,504,664	(3,109)
b)	Fringe Benefits					
200	Purchase of Services	151,137	214,005	429,883	380,983	(48,900)
300	Materials and Supplies	25,075	41,646	41,646	41,646	
400	Equipment	3,507	3,053	3,053	3,053	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,632,442	2,815,308	2,982,355	2,930,346	(52,009)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	46	48	46	46	
111	Part Time	1	1	1	1	
	Total	47	49	47	47	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	ACCOUNTING	05
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>GENERAL ACCOUNTING (01)</u>								
1	ACCOUNT CLERK	31,495-34,273	1	1	1	1	35,898	
2	ACCOUNTING MANAGER	68,290-87,798		1				
3	ACCOUNTING SECTION ASST SUPERVISOR	52,192-67,097	3	3	1	1	68,523	
4	ACCOUNTING SECTION SUPERVISOR II	59,900-77,013		1	2	2	157,676	
5	ACCOUNTANT TRAINEE	36,817-41,420			1	1	39,118	
6	FINANCIAL ACCOUNTANT	46,313-59,537	5	5	5	5	292,472	
7	NETWORK ADMINISTRATOR	59,900-77,013	1	1	1	1	78,838	
	TOTAL		10	12	11	11	672,525	
<u>FINANCIAL VERIFICATION (02)</u>								
8	ACCOUNT CLERK	31,495-34,273	8	10	10	10	346,783	
9	ACCOUNTING MANAGER	68,290-87,798	1	1	1	1	89,424	
10	ACCOUNTING SECTION SUPERVISOR I	55,871-71,835		1				
11	ACCOUNTING TRAINEE	36,817-41,420		1				
12	ASSISTANT TO THE DIRECTOR OF FINANCE	36,000	1					
13	CLERK I	26,042-27,809	1		1	1	26,626	
14	CLERK II	28,334-30,636	1	2	1	1	31,261	
15	CLERK III	33,489-36,542	2	1	1	1	37,367	
16	CONTRACT CLERK	38,913-42,810		1	1	1	47,410	
17	FINANCIAL TECHNICIAN	31,339-40,290	3	1	2	2	79,794	
	TOTAL		17	18	17	17	658,665	
	SUB-TOTAL		27	30	28	28	1,331,190	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>PAYROLL (03)</u>								
18	ACCOUNTING PROD CONTROL ANALYST	44,034-56,616	1	1	1	1	57,842	
19	ASST TO DIR OF FINANCE	65,557-89,143	2	2	2	2	151,729	
20	ASST PAYROLL SUPERVISOR	35,878-46,125	1	1	1	1	47,550	
21	CLERK TYPIST II	28,334-30,636	1	1	1	1	31,261	
22	PAYROLL EXAMINER I	33,489-36,542	4	4	5	5	188,635	
23	PAYROLL EXAMINER II	65,288-38,602	2	2	1	1	39,428	
	TOTAL		11	11	11	11	516,445	
<u>MANAGEMENT & SUPPORT (05)</u>								
24	ACCOUNTING ASSISTANT DIRECTOR	74,382-95,630	1	1	1	1	97,055	
25	DEPUTY FINANCE DIRECTOR	85,419-109,820	1	1	1	1	111,645	
	TOTAL		2	2	2	2	208,700	
<u>GRANTS ACCOUNTING (06)</u>								
26	ACCOUNTANT	37,189-47,818	1	1	1	1	42,506	
27	ACCOUNTING MANAGER	68,290-87,798	1	1	1	1	89,424	
28	ACCOUNTING SECTION SUPERVISOR I	55,871-71,835	1	1	1	1	72,661	
29	CONTRACTS AUDITOR II	44,034-56,616		1				
30	FINANCIAL ACCOUNTANT	46,313-59,537	2	1	2	2	120,926	
31	SECRETARY	30,584-33,241	1					
	TOTAL		6	5	5	5	325,517	
	SUB-TOTAL		19	18	18	18	1,050,662	
	TOTAL ACCOUNTING BUREAU		46	48	46	46	2,381,852	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU				05	
Program		No.	Fund				No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FROM FORM "I"		46	48	46	46	2,381,852	
	PART TIME						9,500	
	REGULAR OVERTIME						12,000	
	SHIFT DIFFERENTIAL						105	
	LUMP SUM PAYMENTS						90,909	
Total Gross Requirements			46	48	46	46	2,494,366	
Less: Delay in Filling New Positions								
Plus: Earned Increment							10,298	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							2,504,664	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	46	2,408,837	48	2,419,668	46	46	2,392,150	(27,518)	
2	Part Time	1	10,696	1	9,500	1	1	9,500		
3	Temporary and Seasonal		20,706		30,000				(30,000)	
4	Fees to Board Members									
5	Regular Overtime		12,247		10,000			12,000	2,000	
6	Holiday Overtime		199							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		38		105			105		
9	Lump Sum Sep. Pmts.							90,909	90,909	
10	Signing Bonus Payments				38,500				(38,500)	
Total		47	2,452,723	49	2,507,773	47	47	2,504,664	(3,109)	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	343	500	500	500	
210	Postal Services	581	400	400	400	
211	Transportation	2,306	3,600	3,600	3,600	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		872	872	872	
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			150,150	101,250	(48,900)
252	Accounting & Auditing Services			40,000	40,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	350	300	300	300	
256	Seminar & Training Sessions	1,551	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,705	5,000	5,000	5,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		5,187	5,187	5,187	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	141,301	195,646	221,374	221,374	
299	Other Expenses (not otherwise classified)					
	Total	151,137	214,005	429,883	380,983	(48,900)

CITY OF PHILADELPHIA

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

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	ACCOUNTING BUREAU	05
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	4,609	5,200	5,200	5,200	
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	12,568	25,000	25,000	25,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,272	1,000	1,000	1,000	
325	Printing	2,626	10,446	10,446	10,446	
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	25,075	41,646	41,646	41,646	

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		3,053	3,053	3,053	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,279				
428	Vehicles					
430	Furniture & Furnishings	228				
499	Other Equipment (not otherwise classified)					
	Total	3,507	3,053	3,053	3,053	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division ACCOUNTING BUREAU		No. 05	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services			190,150	141,250	(48,900)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	FUTURE TECHNOLOGY ASSOCIATES	118,800			PROJECT MANAGEMENT FAMIS UPGRADE MAINTENANCE SERVICES: ONLINE FAMIS COST ALLOCATION PLAN
251	TIER TECHNOLOGIES		150,150	101,250	
252	MAXIMUS FINANCIAL SERVICES, INC.	40,000	40,000	40,000	
	TOTAL	158,800	190,150	141,250	
	LISTED UNDER EXECUTIVE DIRECTION	(158,800)			
	TOTAL ACCOUNTING BUREAU	0			

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	OFFICE OF ADMINISTRATIVE REVIEW	06
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

ADJUDICATES DISPUTES, AS WELL AS APPEALS ON CONTESTED PARKING VIOLATIONS, SANITATION VIOLATIONS, FALSE ALARM INFRACTIONS, EMERGENCY MEDICAL SERVICES BILLS, OTHER CODE VIOLATIONS, ASSESSMENT OF TAXES, NUISANCE ABATEMENT FEES, AND EXCESSIVE WATER AND SEWER CHARGES. ADDITIONALLY, APPEALS FOR INTEREST AND PENALTIES IMPOSED ON DELINQUENT TAX PAYMENTS OR HEARINGS ON DENIALS FROM THE REVENUE COMMISSIONER FOR REQUESTED REFUNDS ARE ADJUDICATED AT OAR.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,171,970	1,188,572	1,147,832	1,098,877	(48,955)
b)	Fringe Benefits					
200	Purchase of Services	883,021	963,399	1,023,649	970,149	(53,500)
300	Materials and Supplies	10,022	7,665	7,665	7,665	
400	Equipment	1,326	1,294	1,294	1,294	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,066,339	2,160,930	2,180,440	2,077,985	(102,455)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	31	30	29	27	(2)
111	Part Time					
	Total	31	30	29	27	(2)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.			
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF ADMINISTRATIVE REVIEW		06			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
BUREAU OF ADMINISTRATIVE ADJUDICATION								
1	ASST TO DIR OF FIN - HEARING OFFICER	32,779-41,204	9	9	9	8	291,804	(1)
2	ASST TO DIR OF FINANCE	44,210	1	1	1	1	44,210	
	TOTAL		10	10	10	9	336,014	(1)
TAX REVIEW BOARD								
3	ASST TO DIR OF FIN - ADMIN SECRETARY	41,995	1	1	1	1	41,995	
4	ASST TO DIR OF FIN - CLERICAL ASST	25,679-26,041	2	2	2	1	27,821	(1)
5	CLERICAL SUPERVISOR I	31,495-34,273	1	1	1	1	35,498	
6	CLERK TYPIST I	26,041-27,808	1					
7	CLERK TYPIST II	28,334-30,636	3	4	3	3	91,989	
8	WORD PROCESSING SPECIALIST II	30,584-33,241	1	1	1	1	34,067	
9	EXECUTIVE DIRECTOR	107,120	1	1	1	1	105,063	
	TOTAL		10	10	9	8	336,433	(1)
CODE VIOLATIONS								
10	ADMINISTRATIVE SERVICES SUPERVISOR	34,560-44,428	1	1	1	1	45,654	
11	ASST TO DIR OF FIN - CLERICAL ASST	26,556-29,260	2	2	1	1	32,640	
12	ASST TO DIR OF FINANCE	33,946	2	2	2	2	52,812	
13	CLERK II	28,334-30,636	2	2	2	2	63,722	
14	CLERK TYPIST I	26,041-27,808	1		1	1	27,451	
15	CLERK TYPIST II	28,334-30,636	2	2	2	2	58,917	
16	EXECUTIVE ASSISTANT	55,871-71,835	1	1	1	1	73,461	
	TOTAL		11	10	10	10	354,657	
	TOTAL OFFICE OF ADMIN REVIEW		31	30	29	27	1,027,104	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.		
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF ADMINISTRATIVE REVIEW				06		
Program		No.	Fund				No.		
GENERAL MANAGEMENT & SUPPORT		991	GENERAL				01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	TOTAL FROM FORM "I"		31	30	29	27	1,027,104	(2)	
	FEES TO BOARD MEMBERS						45,000		
	TEMPORARY & SEASONAL						25,150		
Total Gross Requirements			31	30	29	27	1,097,254	(2)	
Less: Delay in Filling New Positions									
Plus: Earned Increment								1,623	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								1,098,877	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	31	1,094,423	30	1,055,732	29	27	1,028,727	(27,005)	(2)
2	Part Time									
3	Temporary and Seasonal		38,807		35,000			25,150	(9,850)	
4	Fees to Board Members		32,500		45,000			45,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		6,240							
10	Signing Bonus Payments				12,100				(12,100)	
	Total	31	1,171,970	30	1,147,832	29	27	1,098,877	(48,955)	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF ADMINISTRATIVE REVIEW		06	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	1,067	1,200	1,200	1,200	
211	Transportation		400	400	400	
212	Return of Fugitives					
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	215	87,500	147,250	94,000	(53,250)
251	Professional Svcs. - Information Technology	862,500	862,250	862,500	862,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	280	200	450	200	(250)
257	Architectural & Engineering Services					
258	Court Reporters	9,714	8,849	8,849	8,849	
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,978	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,253				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	14				
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		883,021	963,399	1,023,649	970,149	(53,500)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	102	450	450	450	
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	6,405	5,465	5,465	5,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,432	1,000	1,000	1,000	
325	Printing	1,083	750	750	750	
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		10,022	7,665	7,665	7,665	

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		574	574	574	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,326	720	720	720	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,326	1,294	1,294	1,294	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW		No. 06	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	862,715	949,750	1,009,750	956,500	(53,250)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
TAX REVIEW BOARD					
250	D'ALESSANDRO, CARMINE	40,000	40,000	40,000	TAX REVIEW BOARD CONSULTANT
250	MISCELLANEOUS CLASS 250 EXPENSES	215	6,000		
250	TO BE SELECTED		37,250		
250	VARIOUS VENDORS (HEARING OFFICERS)	60,000	64,000	54,000	
258	COURT REPORTERS*	9,714	8,849	8,849	
*Not included in Subtotal - class 258 included in Other.					
CODE VIOLATIONS					
251	ACS STATE & LOCAL SOLUTIONS	862,500	862,500	862,500	VIOLATION TRACKING & COLLECTION
TOTAL		962,715	1,009,750	956,500	
LISTED UNDER EXECUTIVE DIRECTION		(100,000)			
TOTAL OFFICE OF ADMINISTRATIVE REVIEW		862,715			

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	978,434	1,139,563	1,136,442	1,105,088	(31,354)
b)	Fringe Benefits					
200	Purchase of Services	5,784,674	5,534,590	5,730,668	5,760,786	30,118
300	Materials and Supplies	14,683	15,334	15,334	15,334	
400	Equipment	3,963	3,296	3,296	3,296	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,781,754	6,692,783	6,885,740	6,884,504	(1,236)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	2,312,923	2,546,783	2,739,740	2,738,504	(1,236)
08	GRANTS REVENUE	924,538				
09	AVIATION	3,544,293	4,146,000	4,146,000	4,146,000	
Total		6,781,754	6,692,783	6,885,740	6,884,504	(1,236)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	19	19	18	20	2
Total Full Time		19	19	18	20	2

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

THE RISK MANAGEMENT DIVISION IS RESPONSIBLE TO REVIEW AND MANAGE ALL RISK EXPOSURES CITYWIDE. THE DIVISION INCLUDES THE FOLLOWING 4 UNITS WITH THESE OBJECTIVES:

UNIT:

RISK MANAGEMENT	DIRECTS DIVISION; ANALYSES CITY'S INSURANCE AND OTHER RISK EXPOSURE ISSUES.
CLAIMS UNIT	MANAGES, SETTLES OR CLOSSES CLAIMS AGAINST THE CITY PRIOR TO LITIGATION.
EMPLOYEE DISABILITY PROGRAMS	MANAGES INJURY ON DUTY PROGRAM FOR CITY EMPLOYEES (INCLUDING C.S. REGULATION 32, WORKERS' COMPENSATION AND SERVICE CONNECTED PENSION DISABILITIES).
SAFETY UNIT	IMPROVES THE WORK ENVIRONMENT FOR CITY EMPLOYEES AND PREVENTS INJURIES.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	978,434	1,139,563	1,136,442	1,105,088	(31,354)
b)	Fringe Benefits					
200	Purchase of Services	1,315,843	1,388,590	1,584,668	1,614,786	30,118
300	Materials and Supplies	14,683	15,334	15,334	15,334	
400	Equipment	3,963	3,296	3,296	3,296	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,312,923	2,546,783	2,739,740	2,738,504	(1,236)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	19	18	20	2
111	Part Time					
	Total	19	19	18	20	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	ASST TO THE DIRECTOR OF FINANCE	42,640-82,515	7	7	7	7	457,980	
2	CLAIMS ADJUSTER I	36,990-40,594	3	3	3	3	120,185	
3	CLAIMS ADJUSTER II	41,078-45,278	3	3	2	3	133,884	1
4	CLERK TYPIST I	26,041-27,808	1	1				
5	CLERK TYPIST II	28,334-30,636	2	2	2	2	60,328	
6	DEP DIR OF FINANCE - RISK MANAGER	133,900	1	1	1	1	131,329	
7	OCCUPATIONAL SAFETY ADMIN I	49,053-63,055	2	2	2	2	121,158	
8	OCCUPATIONAL SAFETY ADMIN II	55,872-71,836			1	1	73,261	
9	OCCUPATIONAL SAFETY ADMINISTRATOR					1	64,280	1
	TOTAL		19	19	18	20	1,162,405	2

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	RISK MANAGEMENT	07
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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	TOTAL FROM FORM "I"		19	19	18	20	1,162,405	2
	EXPENDITURE TRANSFER TO AVIATION						(58,888)	

Total Gross Requirements			19	19	18	20	1,103,517	2
Less: Delay in Filling New Positions								
Plus: Earned Increment							1,571	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,105,088	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	978,299	19	1,127,642	18	20	1,105,088	(22,554)	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		133							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				8,800				(8,800)	
Total		19	978,434	19	1,136,442	18	20	1,105,088	(31,354)	2

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	135	100	100	100	
211	Transportation	224	750	750	750	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		3,000	3,000	3,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		400	400	296	(104)
250	Professional Services	700,000	728,740	862,318	931,000	68,682
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	920	1,000	1,000	1,000	
256	Seminar & Training Sessions	1,555	1,200	1,200	1,200	
257	Architectural & Engineering Services			62,500	25,000	(37,500)
258	Court Reporters	206				
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,058	1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,192	500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	604,623	647,400	647,400	647,400	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		3,500	3,500	2,540	(960)
286	Rental of Parking Spaces	930	1,000	1,000	1,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,315,843	1,388,590	1,584,668	1,614,786	30,118

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	814	300	300	300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	13				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	31				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,166	13,000	13,000	13,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,836	1,034	1,034	1,034	
325	Printing	823	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		14,683	15,334	15,334	15,334	

Schedule 400 - Equipment						
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	758	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,296	1,296	1,296	
428	Vehicles					
430	Furniture & Furnishings	3,205				
499	Other Equipment (not otherwise classified)					
Total		3,963	3,296	3,296	3,296	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division RISK MANAGEMENT		No. 07
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	700,000	728,740	924,818	956,000	31,182
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CURLEY ADJUSTMENT BUREAU	150,000	147,948	231,000	CLAIMS ADMINISTRATIVE SERVICES
250	KOREVAAR, WILHEMINA DR, PC	150,000	150,000	150,000	MEDICAL DIRECTOR SERVICES
250	M. LAWTON & ASSOCIATES	550,000	550,000	550,000	RISK MANAGEMENT/RECOVERY SERVICES
257	1 SOURCE SAFETY & HEALTH, INC.	75,000	50,000	25,000	HEALTH, SAFETY & ENVIRON. CONSULTANTS
257	TANTALA ASSOCIATES		12,500		ENGINEERING CONSULTANTS RE: CLAIMS
250	MISCELLANEOUS CLASS 250 EXPENSES		14,370		
	TOTAL	925,000	924,818	956,000	
	LISTED UNDER EXECUTIVE DIRECTION	(225,000)			
	TOTAL RISK MANAGEMENT	700,000			

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

INSURANCE PREMIUMS FOR THE NEIGHBORHOOD TRANSFORMATION INITIATIVE

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	924,538				
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	924,538				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	NEIGHBORHOOD TRANSFORMATION INITIATIVE	Gg35519
<i>State</i>	Award Period	Type of Grant
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

INSURANCE PREMIUMS FOR THE NEIGHBORHOOD TRANSFORMATION INITIATIVE

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	924,538				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	924,538				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	924,538				
400	Local (Non-Governmental)					
	Total	924,538				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/07 (3)	Fiscal 2008 Budgeted Pos. (4)	Incr. Run Dec-07 (5)	Fiscal 2009 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund AVIATION	No. 09

Major Objectives

THE OFFICE OF RISK MANAGEMENT WAS ESTABLISHED TO REVIEW AND MANAGE ALL RISK EXPOSURES FOR THE CITY OF PHILADELPHIA. THIS DIVISION IS RESPONSIBLE FOR THE AIRPORT INSURANCE PREMIUMS.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	3,544,293	4,146,000	4,146,000	4,146,000	
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	3,544,293	4,146,000	4,146,000	4,146,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund AVIATION	No. 09

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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					
212	Return of Fugitives					
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 & Mental Retardation 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	3,544,293	4,146,000	4,146,000	4,146,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,544,293	4,146,000	4,146,000	4,146,000	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,039,787				
		b)	Fringe Benefits					
		200	Purchase of Services	37,390,862	37,678,178	37,509,592	36,112,705	(1,396,887)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	109,521,284	110,846,839	118,852,839	107,782,924	(11,069,915)
	800	Payments to Other Funds						
			Total	147,951,933	148,525,017	156,362,431	143,895,629	(12,466,802)
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	4,583,996	6,500,000	6,500,000	6,500,000	
	800	Payments to Other Funds						
			Total	4,583,996	6,500,000	6,500,000	6,500,000	
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	1,310,638	2,512,000	2,512,000	2,512,000	
	800	Payments to Other Funds						
			Total	1,310,638	2,512,000	2,512,000	2,512,000	
09		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,039,787				
		b)	Fringe Benefits					
		200	Purchase of Services	37,390,862	37,678,178	37,509,592	36,112,705	(1,396,887)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	115,415,918	119,858,839	127,864,839	116,794,924	(11,069,915)
	800	Payments to Other Funds						
			Total	153,846,567	157,537,017	165,374,431	152,907,629	(12,466,802)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS						35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
BUDGET REDUCTION - LEGAL SERVICES		(1,396,887)				(1,396,887)
INCREASE IN CONTRIBUTION TO SCHOOL DISTRICT				50,000		50,000
DECREASE IN INDEMNITIES				(11,119,915)		(11,119,915)
GENERAL FUND TOTAL		(1,396,887)		(11,069,915)		(12,466,802)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division MISCELLANEOUS FINANCE APPROPRIATIONS		No.	
Type of Service LEGAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	37,259,093	37,506,660	37,338,074	35,941,187	(1,396,887)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	COMMUNITY LEGAL SERVICES	932,758	886,120	839,482	Legal representation for court dependency proceedings.
	DEFENDER ASSOCIATION OF PHILA	36,256,335	36,382,604	35,036,005	Court appointed counsel for indigent and unrepresented persons charged with violating the Criminal Code; Child Advocacy and Mental Health representation.
	SUPPORT CENTER FOR CHILD ADVOCATES	70,000	69,350	65,700	Court appointed counsel for children who are the subject of State dependency proceedings.
	TOTAL CLASS 253 - GENERAL FUND	37,259,093	37,338,074	35,941,187	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2010 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	MISCELLANEOUS FINANCE APPROPRIATIONS			
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	VARIOUS			
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100/151	REGULATION 32 PAYROLL		1,039,787			
277	WITNESS FEES (Payment of \$5.00/day plus travel from outside the City)		131,769	171,518	171,518	
504	HERO AWARDS: GENERAL FUND (Payments to beneficiaries of uniformed employees killed in the line of duty)		32,000	30,500	30,500	
505	CONTRIBUTION TO SCHOOL DISTRICT COMMUNITY COLLEGE SUBSIDY		37,000,000 24,467,924	38,490,000 26,467,924	38,540,000 26,467,924	50,000
	TOTAL CLASS 505 - GENERAL FUND		61,467,924	64,957,924	65,007,924	50,000
512	REFUNDS (For overpayment of taxes or other city fees)		234,892	244,500	244,500	
517	PGW RENTAL REIMBURSEMENT		18,000,000	18,000,000	18,000,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	MISCELLANEOUS FINANCE APPROPRIATIONS			
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	VARIOUS			
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
513	INDEMNITIES, CLAIMS & AWARDS (To idemnify those who have suffered personal injury/property damage due to the City's negligence)					
	GENERAL FUND		29,786,468	35,619,915	24,500,000	(11,119,915)
	WATER FUND		4,583,996	6,500,000	6,500,000	
	AVIATION FUND		1,310,638	2,512,000	2,512,000	
	TOTAL CLASS 513 - ALL FUNDS		35,681,102	44,631,915	33,512,000	(11,119,915)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - PROVISIONAL APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
08	GRANTS FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			100,000,684		100,000,305	100,000,305
			Total		100,000,684		100,000,305	100,000,305
	COMMUNITY DEVELOPMENT FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			20,000,302		20,000,085	20,000,085
			Total		20,000,302		20,000,085	20,000,085
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			120,000,986		120,000,390	120,000,390
			Total		120,000,986		120,000,390	120,000,390

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Fund SUMMARY						No.
ALL						
Code (1)	Object Classification (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
151	WORKER'S COMPENSATION - REG. 32 PMTS.					0
186	FLEX CASH PAYMENTS	804,629	1,120,167	1,120,167	1,120,083	(84)
187	WORKER'S COMPENSATION - DISABILITY COMP.	31,375,471	30,316,237	30,316,237	33,674,226	3,357,989
188	WORKER'S COMPENSATION - MEDICAL PMTS.	19,595,018	24,312,272	24,312,272	23,300,000	(1,012,272)
189	MEDICARE TAX	21,621,787	21,018,161	21,018,161	21,459,879	441,718
190	PENSION OBLIGATION BONDS	89,324,295	10,878,000	94,266,538	107,333,926	13,067,388
191	PENSION	398,170,477	508,431,029	426,363,491	435,763,601	9,400,110
192	F.I.C.A. TAXES	59,634,192	60,038,404	60,038,404	59,670,298	(368,106)
193	HEALTH / MEDICAL	463,516,068	423,904,098	407,577,050	413,379,292	5,802,242
194	GROUP LIFE INSURANCE	7,554,731	8,020,857	8,020,857	8,020,041	(816)
195	GROUP LEGAL SERVICES	4,479,230	4,927,840	4,927,840	4,926,957	(883)
196	UNEMPLOYMENT COMPENSATION INSURANCE	3,180,070	3,012,816	3,012,816	3,015,476	2,660
197	AUTO MECHANIC TOOL ALLOWANCE	106,375	149,000	149,000	149,000	0
-	RESERVE FOR WAGE / HEALTH INCREASES	0	26,299,352	0	0	0
-	ANTICIPATED WORKFORCE SAVINGS	0	0	0	(25,000,000)	(25,000,000)
TOTAL		1,099,362,343	1,122,428,233	1,081,122,833	1,086,812,779	5,689,946

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Fund						No.
GENERAL						01
Code (1)	Object Classification (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
151	WORKER'S COMPENSATION - REG. 32 PMTS.					
186	FLEX CASH PAYMENTS	728,710	1,000,000	1,000,000	1,000,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	28,380,891	26,985,618	26,985,618	30,491,806	3,506,188
188	WORKER'S COMPENSATION - MEDICAL PMTS.	18,335,923	23,487,272	23,487,272	22,000,000	(1,487,272)
189	MEDICARE TAX	19,283,478	18,600,000	18,600,000	19,000,000	400,000
190	PENSION OBLIGATION BONDS	78,377,236		83,103,342	94,317,000	11,213,658
191	PENSION	352,386,519	459,744,000	377,961,658	384,764,000	6,802,342
192	F.I.C.A. TAXES	50,368,462	50,599,121	50,599,121	50,217,716	(381,405)
193	HEALTH / MEDICAL	421,031,060	385,827,854	368,777,854	368,777,854	
194	GROUP LIFE INSURANCE	7,241,523	7,600,000	7,600,000	7,600,000	
195	GROUP LEGAL SERVICES	4,046,836	4,425,000	4,425,000	4,425,000	
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,794,799	2,547,968	2,547,968	2,547,968	
197	AUTO MECHANIC TOOL ALLOWANCE	63,325	100,000	100,000	100,000	
-	RESERVE FOR WAGE / BENEFIT SAVINGS		24,027,400			
-	ANTICIPATED WORKFORCE SAVINGS				(25,000,000)	(25,000,000)
TOTAL		983,038,762	1,004,944,233	965,187,833	960,241,344	(4,946,489)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Fund						No.
WATER						02
Code (1)	Object Classification (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
151	WORKER'S COMPENSATION - REG. 32 PMTS.					0
186	FLEX CASH PAYMENTS	51,669	85,000	85,000	85,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	1,864,387	1,800,000	1,800,000	1,900,000	100,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	850,463	625,000	625,000	900,000	275,000
189	MEDICARE TAX	1,513,361	1,550,000	1,550,000	1,550,000	0
190	PENSION OBLIGATION BONDS	7,098,913	7,334,000	7,334,000	8,400,000	1,066,000
191	PENSION	28,289,803	30,101,000	30,101,000	31,586,000	1,485,000
192	F.I.C.A. TAXES	6,455,029	6,500,000	6,500,000	6,500,000	0
193	HEALTH / MEDICAL	25,663,686	23,500,000	24,000,000	28,600,000	4,600,000
194	GROUP LIFE INSURANCE	183,070	250,000	250,000	250,000	0
195	GROUP LEGAL SERVICES	262,535	300,000	300,000	300,000	0
196	UNEMPLOYMENT COMPENSATION INSURANCE	249,413	300,000	300,000	300,000	0
197	AUTO MECHANIC TOOL ALLOWANCE	32,550	35,000	35,000	35,000	0
-	RESERVE FOR WAGE / HEALTH INCREASES		1,426,000			0
TOTAL		72,514,879	73,806,000	72,880,000	80,406,000	7,526,000

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**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Fund						No.
SPECIAL GASOLINE TAX						05
Code (1)	Object Classification (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
151	WORKER'S COMPENSATION - REG. 32 PMTS.					0
186	FLEX CASH PAYMENTS					0
187	WORKER'S COMPENSATION - DISABILITY COMP.					0
188	WORKER'S COMPENSATION - MEDICAL PMTS.					0
189	MEDICARE TAX					0
190	PENSION OBLIGATION BONDS					0
191	PENSION	500,000	500,000	500,000	500,000	0
192	F.I.C.A. TAXES					0
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	0
194	GROUP LIFE INSURANCE					0
195	GROUP LEGAL SERVICES					0
196	UNEMPLOYMENT COMPENSATION INSURANCE					0
197	AUTO MECHANIC TOOL ALLOWANCE					0
-	RESERVE FOR WAGE / HEALTH INCREASES					0
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	0

71-53W

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Fund						No.
AVIATION						09
Code (1)	Object Classification (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
151	WORKER'S COMPENSATION - REG. 32 PMTS.					0
186	FLEX CASH PAYMENTS	20,485	30,000	30,000	30,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	1,069,134	1,400,000	1,400,000	1,200,000	(200,000)
188	WORKER'S COMPENSATION - MEDICAL PMTS.	408,632	200,000	200,000	400,000	200,000
189	MEDICARE TAX	743,548	750,000	750,000	800,000	50,000
190	PENSION OBLIGATION BONDS	3,499,980	3,544,000	3,544,000	4,200,000	656,000
191	PENSION	15,451,349	15,726,000	15,726,000	16,778,000	1,052,000
192	F.I.C.A. TAXES	2,475,417	2,450,000	2,450,000	2,500,000	50,000
193	HEALTH / MEDICAL	15,128,275	12,573,000	12,700,000	13,891,000	1,191,000
194	GROUP LIFE INSURANCE	100,476	130,000	130,000	130,000	0
195	GROUP LEGAL SERVICES	161,000	190,000	190,000	190,000	0
196	UNEMPLOYMENT COMPENSATION INSURANCE	122,886	150,000	150,000	150,000	0
197	AUTO MECHANIC TOOL ALLOWANCE	10,500	14,000	14,000	14,000	0
-	RESERVE FOR WAGE / HEALTH INCREASES		750,000			0
TOTAL		39,191,682	37,907,000	37,284,000	40,283,000	2,999,000

71-53W

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

**EMPLOYER'S SHARE OF
FRINGE BENEFITS**

Fund						No.
COMMUNITY DEVELOPMENT						10
Code (1)	Object Classification (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
151	WORKER'S COMPENSATION - REG. 32 PMTS.					0
186	FLEX CASH PAYMENTS	3,765	5,167	5,167	5,083	(84)
187	WORKER'S COMPENSATION - DISABILITY COMP.	61,059	130,619	130,619	82,420	(48,199)
188	WORKER'S COMPENSATION - MEDICAL PMTS.					0
189	MEDICARE TAX	81,400	118,161	118,161	109,879	(8,282)
190	PENSION OBLIGATION BONDS	348,166		285,196	416,926	131,730
191	PENSION	1,542,806	2,360,029	2,074,833	2,135,601	60,768
192	F.I.C.A. TAXES	335,284	489,283	489,283	452,582	(36,701)
193	HEALTH / MEDICAL	1,193,047	1,503,244	1,599,196	1,610,438	11,242
194	GROUP LIFE INSURANCE	29,662	40,857	40,857	40,041	(816)
195	GROUP LEGAL SERVICES	8,859	12,840	12,840	11,957	(883)
196	UNEMPLOYMENT COMPENSATION INSURANCE	12,972	14,848	14,848	17,508	2,660
197	AUTO MECHANIC TOOL ALLOWANCE					0
-	RESERVE FOR WAGE / HEALTH INCREASES		95,952			0
TOTAL		3,617,020	4,771,000	4,771,000	4,882,435	111,435

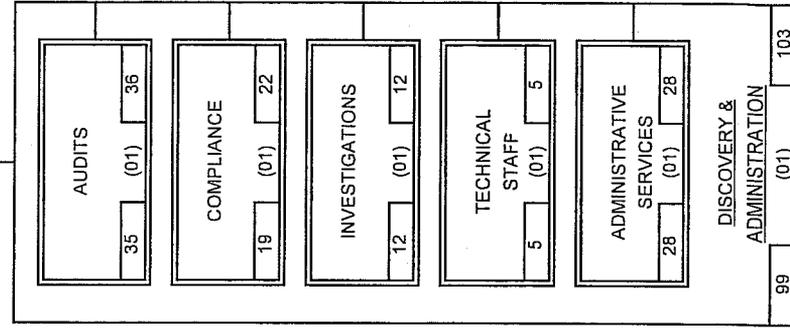
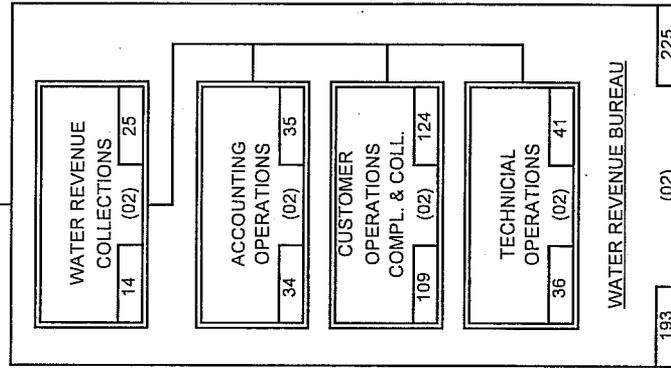
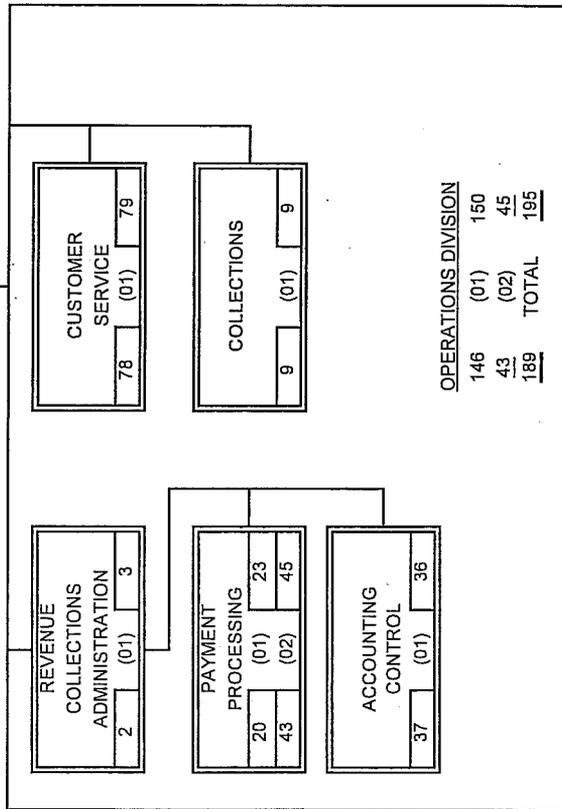
CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department **REVENUE** No. **36**

EXECUTIVE OFFICE
10 (01) 10



REVENUE DEPARTMENT		FY10	
FUND	POS. 01/09	FILLED	BUDGETED
(01) GENERAL	255	255	263
(02) WATER	236	236	270
TOTALS	491	491	533

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
REVENUE								36
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	11,906,910	12,826,474	12,662,607	12,498,246	(164,361)
		b)	Fringe Benefits					
		200	Purchase of Services	3,816,431	3,718,014	3,983,014	3,263,014	(720,001)
		300	Materials and Supplies	495,177	486,700	493,346	493,346	
		400	Equipment	153,505	166,249	259,603	159,603	(100,000)
		500	Contributions, etc.	77,779				
		800	Payments to Other Funds					
		Total	16,449,802	17,197,437	17,398,570	16,414,209	(984,362)	
02	WATER	100	Employee Compensation					
		a)	Personal Services	9,522,608	10,876,074	10,042,000	10,990,857	948,857
		b)	Fringe Benefits					
		200	Purchase of Services	7,877,147	10,071,700	9,419,062	9,873,851	454,789
		300	Materials and Supplies	621,924	680,400	619,164	700,812	81,648
		400	Equipment	512,060	570,900	428,175	588,027	159,852
		500	Contributions, etc.	2,640	3,000	3,000	3,000	
		800	Payments to Other Funds					
		Total	18,536,379	22,202,074	20,511,401	22,156,547	1,645,146	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	300,000	2,000,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	300,000	2,000,000				
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services		30,000	30,000	30,000	
		b)	Fringe Benefits					
		200	Purchase of Services		100,000	100,000	100,000	
		300	Materials and Supplies		10,000	10,000	10,000	
		400	Equipment		5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		145,000	145,000	145,000		
		100	Employee Compensation					
	a)	Personal Services						
	b)	Fringe Benefits						
	200	Purchase of Services						
	300	Materials and Supplies						
	400	Equipment						
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	21,429,518	23,732,548	22,734,607	23,519,103	784,496
		b)	Fringe Benefits					
		200	Purchase of Services	11,993,578	15,889,714	13,502,076	13,236,865	(265,212)
		300	Materials and Supplies	1,117,101	1,177,100	1,122,510	1,204,158	81,648
		400	Equipment	665,565	742,149	692,778	752,630	59,852
		500	Contributions, etc.	80,419	3,000	3,000	3,000	
		800	Payments to Other Funds					
		Total	35,286,181	41,544,511	38,054,971	38,715,756	660,785	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department						No.
REVENUE						36
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
<u>Operations - Revenue Collections (Div. 01)</u>						
Increments and Longevities	8,712					8,712
Increase in Part Time	104					104
Decrease in Temporary & Seasonal	(622)					(622)
Increase in Overtime Requirements	145,315					145,315
Decrease in Lump Sum Separation Payments	(5,727)					(5,727)
Elimination of Nonrecurring Signing Bonus	(61,050)					(61,050)
Budgetary Adjustment	(91,947)					(91,947)
Decrease in Purchase of Services Requirements		(12,794)				(12,794)
Total Division 01	(5,215)	(12,794)				(18,009)
<u>Operations - Revenue Enforcement (Div. 02)</u>						
Increments and Longevities	19,538					19,538
Increase in Part Time	165					165
Decrease in Temporary/Seasonal	(12,137)					(12,137)
Increase in Overtime Requirements	81,800					81,800
Increase in Lump Sum Separation Payments	12,269					12,269
Elimination of Nonrecurring Signing Bonus	(81,950)					(81,950)
Budgetary Adjustment	(34,784)					(34,784)
Total Division 02	(15,099)					(15,099)
<u>General Support (Div. 03)</u>						
Increments and Longevities	303					303
Increase in Temporary & Seasonal	10,500					10,500
Increase in Overtime Requirements	5,809					5,809
Increase in Lump Sum Separation Payments	10,616					10,616
Elimination of Nonrecurring Signing Bonus	(3,300)					(3,300)
Budgetary Adjustment	40,620					40,620
Decrease in Consultant Services		(223,294)				(223,294)
Elimination of Nonrecurring Increase for Equipment			(100,000)			(100,000)
Total Division 03	64,548	(223,294)	(100,000)			(258,746)
<u>Discovery and Administration (Div. 06)</u>						
Increments and Longevities	12,842					12,842
Decrease in Temporary/Seasonal	(83,159)					(83,159)
Increase in Overtime Requirements	80,919					80,919
Decrease in Lump Sum Separation Payments	(33,033)					(33,033)
Elimination of Nonrecurring Signing Bonus	(93,500)					(93,500)
Budgetary Adjustment	(92,664)					(92,664)
Elimination of Nonrecurring Increase for Postage		(450,000)				(450,000)
Decrease in Purchase of Services Requirements		(33,912)				(33,912)
Total Division 06	(208,595)	(483,912)				(692,507)
Total General Fund	(164,361)	(720,000)	(100,000)			(984,361)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2010 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						36
REVENUE						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Fund						
<u>Operations - Revenue Collections (01)</u>						
Increments and Longevities	5,661					5,661
Increase in Part Time	16,330					16,330
Increase in Lump Sum Separation Payments	25,554					25,554
Elimination of Nonrecurring Signing Bonus	(40,700)					(40,700)
Full Funding of Annual Requirements	104,212	30,895	49,920			185,027
Total Division 01	111,057	30,895	49,920			191,872
<u>Water Revenue Bureau (04)</u>						
Increments and Longevities	34,653					34,653
Decrease in Temporary & Seasonal	(28,709)					(28,709)
Decrease in Lump Sum Separation Payments	(58,326)					(58,326)
Elimination of Nonrecurring Signing Bonus	(171,600)					(171,600)
Full Funding of Annual Requirements	1,061,782	423,894	191,580			1,677,256
Total Division 04	837,800	423,894	191,580			1,453,274
Total Water Fund	948,857	454,789	241,500			1,645,146
Total All Funds	784,496	(265,211)	141,500			660,785

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department REVENUE	No. 36
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	482	18,293,437	531	19,851,424	491	533	20,920,607	42	1,069,183
2	Part Time	2	121,572	5	71,084	2	2	71,353		71,351
3	Temporary and Seasonal		992,150		1,000,053			902,256		(97,797)
4	Fees to Board Members									
5	Regular Overtime		1,734,256		1,138,319			1,452,162		313,843
6	Holiday Overtime		12,717		10,230			10,230		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,484		11,682			11,427		(255)
9	Lump Sum Sep. Pmts.		262,902		199,715			151,068		(48,647)
10	Signing Bonus Payments				452,100					(452,100)
	Total	484	21,429,518	536	22,734,607	493	535	23,519,103	42	784,496

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	252	10,325,941	271	11,109,778	255	263	10,972,398	8	(137,380)
2	Part Time	2	72,604	2	71,084	2	2	71,353		269
3	Temporary and Seasonal		663,456		685,418			600,000		(85,418)
4	Fees to Board Members									
5	Regular Overtime		737,688		423,319			737,162		313,843
6	Holiday Overtime		1,993		4,730			4,730		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,087		4,598			4,598		
9	Lump Sum Sep. Pmts.		100,141		123,880			108,005		(15,875)
10	Signing Bonus Payments				239,800					(239,800)
	Total	254	11,906,910	273	12,662,607	257	265	12,498,246	8	(164,361)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.		
GENERAL MGMT. & SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,640,088	5,261,303	4,831,389	4,937,231	105,842
b)	Fringe Benefits					
200	Purchase of Services	308,549	643,672	607,682	625,783	18,101
300	Materials and Supplies	274,666	299,300	280,442	285,002	4,560
400	Equipment	93,862	167,000	126,500	171,860	45,360
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,317,165	6,371,275	5,846,013	6,019,876	173,863

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,485,200	3,965,936	3,688,203	3,670,194	(18,009)
02	Water	1,831,965	2,260,339	2,012,810	2,204,682	191,872
14	Acute Care Hospital Assessment		145,000	145,000	145,000	
Total		5,317,165	6,371,275	5,846,013	6,019,876	173,863

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	62	66	59	62	3
02	Water	40	45	43	45	2
Total Full Time		102	111	102	107	5

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
02	Water		3			
Total Part Time		1	4	1	1	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

The receipt, preparation, processing, settlement and timely deposit of all revenue paid by mail or over the counter to the City and School District. Provide current year duplicate bills for Real Estate and Water and Sewer accounts.

The maintenance of a Master Alphabetical File. The housing and maintenance of all Self-Assessed Tax payments. The preparation of Business and Earnings Tax statistics. The maintenance of all business tax files.

The maintenance and control of accurate and up-to-date accounts receivable information on individual taxpayer accounts for Real Estate. Personal Property, Self-Assessed Business Taxes, Earnings Tax and miscellaneous accounts receivable. Preparation of financial and statistical reports.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,028,088	3,484,464	3,236,669	3,231,454	(5,215)
b)	Fringe Benefits					
200	Purchase of Services	195,622	230,172	215,672	202,878	(12,794)
300	Materials and Supplies	261,490	251,300	235,862	235,862	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,485,200	3,965,936	3,688,203	3,670,194	(18,009)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	62	66	59	62	3
111	Part Time	1	1	1	1	
	Total	63	67	60	63	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
1	REVENUE COLLECTIONS OFFICER 1	63,926-82,194		1		1	63,926	1
2	REVENUE COLLECTIONS OFFICER 2	74,383-95,630	1	1	1	1	97,455	
3	WORD PROCESSING SPECIALIST 2	30,584-33,242	1		1	1	34,067	
	SUBTOTAL - ADMINISTRATION		2	2	2	3	195,448	1
PAYMENT PROCESSING								
4	ACCOUNT CLERK	31,495-34,273	1	1	1	1	35,498	
5	CLERICAL SUPERVISOR 2	35,288-38,603	1	1	1	1	40,028	
6	CLERK 1	26,042-27,809	1	1				
7	CLERK 2	28,335-30,636	1	1	2	2	60,728	
8	CLERK TYPIST 2	28,335-30,636	1	2	1	1	31,261	
9	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	4	4	4	4	141,068	
10	COLLECTION CUSTOMER REP SUPERVISOR	33,360-42,928	1	1	1	1	45,454	
11	CUSTOMER SERVICE ASST MANAGER	40,425-51,960	1	2	1	1	50,376	
12	PAYMENT PROCESSING CLERK 1	29,490-32,001		1		2	58,980	2
13	PAYMENT PROCESSING CLERK 2	30,584-33,242	6	4	4	4	126,956	
14	PAYMENT PROCESSING CLERK 3	32,492-35,409		1				
15	PAYMENT PROCESSING SUPERVISOR	36,186-39,657	3	3	3	3	115,245	
16	REVENUE COLLECTION MANAGER	53,809	1	1	1	1	53,809	
17	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561		1				
18	SERVICE REPRESENTATIVE	30,584-33,242	1		1	2	62,956	1
	SUBTOTAL - PAYMENT PROCESSING		22	24	20	23	822,359	3
ACCOUNTING								
19	ACCOUNT CLERK	31,495-34,273	7	6	6	6	203,832	
20	ACCOUNTANT	37,189-47,818	6	7	7	7	315,763	
21	ACCOUNTANT TRAINEE	36,817-41,420	1					
22	ACCOUNTING SUPERVISOR	46,313-59,538	4	4	4	3	173,089	(1)
23	ADMINISTRATIVE TECHNICIAN	30,454-39,163	1		1	1	40,188	
24	CLERICAL SUPERVISOR 2	35,288-38,603		1				
25	CLERK 3	33,489-36,542	1	1	1	1	37,767	
26	CLERK TYPIST 2	28,335-30,636	1	2	1	1	30,475	
27	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	2	2	6	6	211,050	
28	COMPUTER USER SUPPORT SPECIALIST	36,186-39,657	1	1	1	1	40,882	
29	CUSTOMER SERVICE ASSISTANT MANAGER	40,425-51,960	1	1	1	1	53,385	
30	FINANCIAL TECHNICIAN	31,339-40,291	6	6	6	6	235,896	
31	REVENUE ACCOUNTING MANAGER	59,901-77,013	1	1	1	1	78,438	
32	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	1	1	1	1	38,786	
33	SECRETARY	30,584-33,242	1	1				
34	SERVICE REPRESENTATIVE	30,584-33,242	2	3				
35	WORD PROCESSING SPECIALIST 2	30,584-33,242	2	3	1	1	35,267	
	SUBTOTAL - ACCOUNTING		38	40	37	36	1,494,818	(1)
	TOTAL FULL TIME		62	66	59	62	2,512,625	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME		62	66	59	62	2,512,625	3
	PART TIME		1	1	1	1	45,181	
	TEMPORARY & SEASONAL						339,650	
	REGULAR OVERTIME						323,162	
	HOLIDAY OVERTIME						338	
	SHIFT DIFFERENTIAL						1,786	
	LUMP SUM SEPARATION PAYMENTS						30,000	
	LESS: TRANSFER TO ACUTE CARE HOSP. ASSESS. FUND						(30,000)	
Total Gross Requirements			63	67	60	63	3,222,742	3
Less: Delay in Filling New Positions								
Plus: Earned Increment							8,712	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							3,231,454	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	62	2,285,016	66	2,574,572	59	62	2,491,337	(83,235)	3
2	Part Time	1	45,832	1	45,077	1	1	45,181	104	
3	Temporary and Seasonal		359,001		340,272			339,650	(622)	
4	Fees to Board Members									
5	Regular Overtime		325,619		177,847			323,162	145,315	
6	Holiday Overtime		111		338			338		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,313		1,786			1,786		
9	Lump Sum Sep. Pmts.		10,196		35,727			30,000	(5,727)	
10	Signing Bonus Payments				61,050				(61,050)	
Total		63	3,028,088	67	3,236,669	60	63	3,231,454	(5,215)	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,845	2,400	7,000	2,400	(4,600)
210	Postal Services	20	3,800			
211	Transportation	1,312	1,900	1,173	1,173	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	23,166	25,272	32,842	25,000	(7,842)
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			352		(352)
251	Professional Svcs. - Information Technology	150,900	170,000	162,200	162,200	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	455	400	200	200	
256	Seminar & Training Sessions	914	5,000	500	500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,011	20,000	10,005	10,005	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,400	1,400	1,400	
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	195,622	230,172	215,672	202,878	(12,794)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		900			
305	Building & Construction	215	400	300	300	
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			500	500	
320	Office Materials & Supplies	50,787	46,000	38,505	38,505	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,319	4,000	6,535	6,535	
325	Printing	206,169	200,000	190,022	190,022	
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	261,490	251,300	235,862	235,862	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
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
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	150,900	170,000	162,552	162,200	(352)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	U.S. Facilities		352		Office Reconfigurations
251	Peripheral Systems	132,000	132,200	132,200	Programming support for Payment Processing
251	J&B Software	18,900			Disaster Recovery Services
251	Bank Up Corporation		30,000	30,000	Disaster Recovery Services
	Total Class 250's	150,900	162,552	162,200	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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325	<u>Printing</u>					
	Business tax packages		151,780	152,000	152,000	
	Tax coupon booklets		53,623	38,022	38,022	
	Other forms, bills		766			
	Total Class 325		206,169	190,022	190,022	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	WATER	02

Major Objectives

This division is responsible for the receipt, preparation, processing and timely deposit of all water revenues paid in person or by mail. Also responsible for providing taxpayer service and duplicate bills for water accounts. This unit also performs the preparation and settlement of receipts.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,612,000	1,746,839	1,564,720	1,675,777	111,057
b)	Fringe Benefits					
200	Purchase of Services	112,927	313,500	292,010	322,905	30,895
300	Materials and Supplies	13,176	38,000	34,580	39,140	4,560
400	Equipment	93,862	162,000	121,500	166,860	45,360
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,831,965	2,260,339	2,012,810	2,204,682	191,872

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	40	45	43	45	2
111	Part Time		3			
	Total	40	48	43	45	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATIVE SERVICES								
1	COMPUTER USER SUPPORT SPECIALIST	36,186-39,657		1	1	1	40,882	
2	DATA SERVICES SUPPORT CLERK	30,584-39,657	1	1	1	1	31,478	
3	DEPARTMENTAL PAYROLL CLERK	31,495-34,273	1	2	1	1	35,698	
	SUBTOTAL - ADMINISTRATIVE SERVICES		2	4	3	3	108,058	
PAYMENT PROCESSING								
4	CLERICAL SUPERVISOR 2	35,288-38,603	1	1	1	1	39,228	
5	CLERK 1	26,042-27,809	2	1	2	2	53,851	
6	CLERK 2	28,335-30,636	10	6	9	9	271,555	
7	COLLECTIONS CUSTOMER REP.	33,489-36,542	2		3	3	112,501	
8	COLLECTIONS CUSTOMER REP. SUPV	33,390-42,928		1		1	45,054	1
9	PAYMENT PROCESSING CLERK 1	29,490-32,001	8	11	10	10	303,310	
10	PAYMENT PROCESSING CLERK 2	30,584-33,242	6	9	5	5	166,484	
11	PAYMENT PROCESSING CLERK 3	32,492-35,409	3	4	2	2	72,868	
12	PAYMENT PROCESSING CLERK SUPV.	36,186-39,657	1	2	1	1	41,482	
13	REVENUE COLLECTION REP.	34,987-37,561	1	1	1	1	38,586	
	SUBTOTAL - PAYMENT PROCESSING		34	36	34	35	1,144,919	1
OUTGOING MAIL CENTER								
14	SEMI SKILLED LABORER	30,857-33,242	4	5	6	7	230,069	1
	SUBTOTAL - OUTGOING MAILCENTER		4	5	6	7	230,069	1
	TOTAL FULL TIME		40	45	43	45	1,483,046	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME		40	45	43	45	1,483,046	2
	PART TIME			3				
	TEMPORARY & SEASONAL						22,256	
	REGULAR OVERTIME						190,000	
	HOLIDAY OVERTIME						1,500	
	SHIFT DIFFERENTIAL						1,829	
	LUMP SUM SEPARATION PAYMENTS						25,761	
Total Gross Requirements			40	48	43	45	1,724,392	2
Less: Delay in Filling New Positions							(40,000)	
Plus: Earned Increment							5,651	
Plus: Longevity								
Minus: Turnover Reduction							(14,266)	
Total Budget Request							1,675,777	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	40	1,237,676	45	1,324,303	43	45	1,434,431	110,128	2
2	Part Time		42,400	3						
3	Temporary and Seasonal		54,148		5,926			22,256	16,330	
4	Fees to Board Members									
5	Regular Overtime		262,754		190,000			190,000		
6	Holiday Overtime		874		1,500			1,500		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,452		2,084			1,829	(255)	
9	Lump Sum Sep. Pmts.		11,696		207			25,761	25,554	
10	Signing Bonus Payments				40,700				(40,700)	
Total		40	1,612,000	48	1,564,720	43	45	1,675,777	111,057	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS			01
Program		No.	Fund			No.
GENERAL MGMT. & SUPPORT		991	WATER			02
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	5,952	15,000	12,900	15,450	2,550
211	Transportation					
212	Return of Fugitives					
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			353		(353)
251	Professional Svcs. - Information Technology	13,000	160,000	159,647	164,800	5,153
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	36,755	60,000	51,600	61,800	10,200
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	54,615	75,000	64,500	77,250	12,750
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,200	1,032	1,236	204
286	Rental of Parking Spaces	2,605	2,300			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,978	2,369	391
Total		112,927	313,500	292,010	322,905	30,895

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		500	455	515	60
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	12,476	33,000	30,030	33,990	3,960
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	700	2,600	2,366	2,678	312
325	Printing		1,900	1,729	1,957	228
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		13,176	38,000	34,580	39,140	4,560

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	52,700	154,000	115,500	158,620	43,120
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	28,999	8,000	6,000	8,240	2,240
428	Vehicles					
430	Furniture & Furnishings	12,163				
499	Other Equipment (not otherwise classified)					
Total		93,862	162,000	121,500	166,860	45,360

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	13,000	160,000	160,000	164,800	4,800
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	U.S. Facilities		353		Office reconfigurations
251	Peripheral Systems	13,000	13,000	13,000	Programming support for Payment Processing
251	To be determined		39,647	40,000	Imaging system upgrades
251	To be determined		107,000	111,800	Programming support Check 21
	Total Class 250's	13,000	160,000	164,800	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>Repair & Maintenance</u> Mailing equipment		36,755	51,600	61,800	10,200
266	<u>Maint. - Computer Hardware & Software</u> Payment processing system		54,615	64,500	77,250	12,750
420	<u>Office Equipment</u> Mail center equipment		52,700	15,500	120,000	104,500
	Payment processing equipment			100,000		(100,000)
	Copiers				33,000	33,000
	Miscellaneous equipment				5,620	5,620
	Total Class 420		52,700	115,500	158,620	43,120

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Major Objectives

Collect assessments from General Acute Care Hospitals and deposit the revenues received in a special fund.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		30,000	30,000	30,000	
b)	Fringe Benefits					
200	Purchase of Services		100,000	100,000	100,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		145,000	145,000	145,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TRANSFER FROM GENERAL FUND						30,000	
Total Gross Requirements							30,000	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							30,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time				30,000			30,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total				30,000			30,000		

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		5,000	5,000	5,000	
211	Transportation					
212	Return of Fugitives					
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		95,000	95,000	95,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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		100,000	100,000	100,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		10,000	10,000	10,000	
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			10,000	10,000	10,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,500	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,500	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			5,000	5,000	5,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		95,000	95,000	95,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be determined		95,000	95,000	Programming support

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE ENFORCEMENT	02
Program	No.		
GENERAL MGMT. & SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,556,899	3,719,489	3,636,331	3,621,232	(15,099)
b)	Fringe Benefits					
200	Purchase of Services	328,512	2,059,800	28,621	28,621	
300	Materials and Supplies	17,975	19,000	19,177	19,177	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,903,386	5,798,289	3,684,129	3,669,030	(15,099)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,603,386	3,798,289	3,684,129	3,669,030	(15,099)
08	Grants Revenue	300,000	2,000,000			
	Total	3,903,386	5,798,289	3,684,129	3,669,030	(15,099)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	84	94	87	88	1
	Total Full Time	84	94	87	88	1

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
	Total Part Time	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE ENFORCEMENT	02
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Major Objectives

The collection and processing of all delinquent Real Estate Taxes, current and delinquent Use and Occupancy Taxes, and delinquent Business Taxes.

The maintenance of accurate and up-to-date records of delinquent taxes in order to provide timely service to taxpayers and provide information for the preparation of reports.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,556,899	3,719,489	3,636,331	3,621,232	(15,099)
b)	Fringe Benefits					
200	Purchase of Services	28,512	59,800	28,621	28,621	
300	Materials and Supplies	17,975	19,000	19,177	19,177	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,603,386	3,798,289	3,684,129	3,669,030	(15,099)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	84	94	87	88	1
111	Part Time	1	1	1	1	
	Total	85	95	88	89	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
REVENUE		36	OPERATIONS - REVENUE ENFORCEMENT		02			
Program		No.	Fund		No.			
GENERAL MGMT. & SUPPORT		991	GENERAL		01			
Line No.	Title	Salary Range	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>CUSTOMER SERVICE</u>								
1	ACCOUNT CLERK	31,495-34,273	2	3	1	1	35,498	
2	ADMINISTRATIVE SPECIALIST 2	44,035-56,617	1	1	1	1	57,642	
3	CLERK 1	26,042-27,809	1	1				
4	CLERK 2	28,335-30,636	1	1	2	2	60,153	
5	CLERK TYPIST 2	28,335-30,636	1	1	1	1	31,461	
6	COLLECTION CUSTOMER REP.	33,489-36,542	7	13	18	18	637,050	
7	COLLECTION CUSTOMER REP. SUPV.	33,360-42,928	8	4	8	7	270,970	(1)
8	COMPUTER USER SUPPORT SPECIALIST	36,186-39,657	1	1	1	1	40,682	
9	EXECUTIVE ASSISTANT	76,936	1	1	1	1	76,936	
10	REVENUE COLLECTION MANAGER	49,054-63,055	6	6	6	6	351,000	
11	REVENUE COLLECTION REP.	34,387-37,561	7	18	6	4	147,344	(2)
12	REVENUE INVESTIGATOR	34,387-37,561	1					
13	SERVICE REPRESENTATIVE	30,584-33,242	31	24	27	31	989,303	4
14	WORD PROCESSING SPECIALIST 2	30,584-33,242	6	6	6	6	194,802	
	SUBTOTAL - CUSTOMER SERVICE		74	80	78	79	2,892,841	1
<u>COLLECTIONS</u>								
15	COLLECTION CUSTOMER REP.	33,489-36,542		2	1	1	36,356	
16	COLLECTION CUSTOMER REP. SUPV.	33,360-42,928	1	2	1	1	42,654	
17	REVENUE COLLECTION REP.	34,387-37,561	5	6	5	4	146,744	(1)
18	SERVICE REPRESENTATIVE	30,584-33,242	4	4	2	3	95,238	1
	SUBTOTAL - COLLECTIONS		10	14	9	9	320,992	
	TOTAL FULL TIME		84	94	87	88	3,213,833	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division				No.		
REVENUE		36	OPERATIONS - REVENUE ENFORCEMENT				02		
Program		No.	Fund				No.		
GENERAL MGMT. & SUPPORT		991	GENERAL				01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	FULL TIME		84	94	87	88	3,213,833	1	
	PART TIME		1	1	1	1	26,172		
	TEMPORARY & SEASONAL						124,650		
	REGULAR OVERTIME						197,900		
	HOLIDAY OVERTIME								
	SHIFT DIFFERENTIAL						1,240		
	LUMP SUM SEPARATION PAYMENTS						37,899		
Total Gross Requirements			85	95	88	89	3,601,694	1	
Less: Delay in Filling New Positions									
Plus: Earned Increment								19,538	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								3,621,232	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	84	3,186,485	94	3,248,617	87	88	3,233,371	(15,246)	1
2	Part Time	1	26,772	1	26,007	1	1	26,172	165	
3	Temporary and Seasonal		126,039		136,787			124,650	(12,137)	
4	Fees to Board Members									
5	Regular Overtime		197,515		116,100			197,900	81,800	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,345		1,240			1,240		
9	Lump Sum Sep. Pmts.		18,743		25,630			37,899	12,269	
10	Signing Bonus Payments				81,950				(81,950)	
Total		85	3,556,899	95	3,636,331	88	89	3,621,232	(15,099)	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
REVENUE		36	OPERATIONS - REVENUE ENFORCEMENT		02	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	4,368	2,900	3,426	3,426	
210	Postal Services		14,000			
211	Transportation	195	300	200	200	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,000		8,927	8,927	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		200			
256	Seminar & Training Sessions		15,000	500	500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,743	20,000	15,068	15,068	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	206	7,400	500	500	
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		28,512	59,800	28,621	28,621	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		700			
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		1,000	500	500	
320	Office Materials & Supplies	8,911	7,300	7,649	7,649	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,064	10,000	11,028	11,028	
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	17,975	19,000	19,177	19,177	

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
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	9,000		8,927	8,927	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Training Agenda	9,000	8,927	8,927	Staff training

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

The collection and processing of all delinquent Real Estate Taxes, current and delinquent Use and Occupancy Taxes and delinquent Business Taxes.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	300,000	2,000,000			
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		300,000	2,000,000			

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DELINQUENT TAX PROGRAM	Grant Number G36L05
<i>Federal</i>	Award Period 07/01/2008 - 06/30/2009	Type of Grant REIMBURSEMENT
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

NONE.

Grant Objective

COLLECT REVENUES FROM DELINQUENT TAXPAYERS AND NON-FILERS IN THE PERIOD BETWEEN FINAL DEPARTMENT EFFORTS AND REFERRAL TO THE LAW DEPARTMENT.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	300,000	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	300,000	2,000,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	300,000	2,000,000			
	Total	300,000	2,000,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REVENUE	36	GENERAL SUPPORT	03
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Major Objectives

Establishment of policy, determination of priorities, allocation of resources, and review on a continuing basis, the implementation of policy decisions to ascertain the objectives of the Department are being accomplished.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	437,297	580,333	653,046	717,594	64,548
b)	Fringe Benefits					
200	Purchase of Services	932,863	817,300	899,242	675,948	(223,294)
300	Materials and Supplies	1,636	3,900	1,789	1,789	
400	Equipment	153,505	166,249	259,603	159,603	(100,000)
500	Contributions, Indemnities and Taxes	77,779				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,603,080	1,567,782	1,813,680	1,554,934	(258,746)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	8	10	10	
111	Part Time					
	Total	9	8	10	10	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
EXECUTIVE OFFICE								
1	ASSISTANT FINANCE DIRECTOR	55,000	1	1	1	1	55,000	
2	ASSISTANT RESEARCH DIRECTOR	64,434	1	1	1	1	64,434	
3	CLERK STENOGRAPHER 2	30,584-33,242	1	1	1	1	34,467	
4	COMMISSIONER	110,596	1	1	1	1	110,596	
5	DEPUTY REVENUE COMMISSIONER	102,818	1	1	1	1	102,818	
6	DIRECTOR OF POLICY & PLANNING	76,936	1	1	1	1	76,936	
7	DIRECTOR OF RESEARCH & ANALYSIS	90,977	1	1	1	1	90,977	
8	EXECUTIVE SECRETARY	29,580-38,030	1	1	1	1	38,855	
9	PAYMENT PROCESSING CLERK 1	29,490-32,001	1		1	1	30,331	
10	SPECIAL ASSISTANT TO THE COMMISSIONER	80,032			1	1	80,032	
	SUBTOTAL - EXECUTIVE OFFICE		9	8	10	10	684,446	
	TOTAL - FULL TIME		9	8	10	10	684,446	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME		9	8	10	10	684,446	
	PART TIME						10,500	
	TEMPORARY & SEASONAL						11,600	
	REGULAR OVERTIME							
	HOLIDAY OVERTIME						129	
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						10,616	
Total Gross Requirements			9	8	10	10	717,291	
Less: Delay in Filling New Positions								
Plus: Earned Increment							303	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							717,594	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	9	402,509	8	643,826	10	10	684,749	40,923	
2	Part Time									
3	Temporary and Seasonal		9,955					10,500	10,500	
4	Fees to Board Members									
5	Regular Overtime		10,393		5,791			11,600	5,809	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		129		129			129		
9	Lump Sum Sep. Pmts.		14,311					10,616	10,616	
10	Signing Bonus Payments				3,300				(3,300)	
Total		9	437,297	8	653,046	10	10	717,594	64,548	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
REVENUE		36	GENERAL SUPPORT		03	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		40,000			
211	Transportation	5,820	5,900	5,106	5,106	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,421	4,000	9,213	9,213	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	176	200	250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	45,000	75,000	47,319	- 45,000	(2,319)
251	Professional Svcs. - Information Technology	869,304	680,000	813,550	600,927	(212,623)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	985	700	245	245	
256	Seminar & Training Sessions	5,057	5,000	1,427	1,427	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,100	3,000	1,780	1,780	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			18,352	10,000	(8,352)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		3,500	2,000	2,000	
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		932,863	817,300	899,242	675,948	(223,294)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	1,575	1,900	1,622	1,622	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	51				
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	10		50	50	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	117	117	
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	1,636	3,900	1,789	1,789	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,144	1,500	1,788	1,788	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	55,411	74,649	125,000	52,805	(72,195)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			1,140	1,140	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	95,915	87,000	124,805	97,000	(27,805)
428	Vehicles					
430	Furniture & Furnishings	1,035	3,100	6,870	6,870	
499	Other Equipment (not otherwise classified)					
	Total	153,505	166,249	259,603	159,603	(100,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	914,304	755,000	860,869	645,927	(214,942)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Temple University	45,000	45,000		Research associates for economic analysis
250	To Be Determined			45,000	Research associates for economic analysis
250	U.S. Facilities		563		Office Reconfigurations
250	Various		1,756		Miscellaneous Services
	Subtotal Class 250	45,000	47,319	45,000	
251	Mgmt. and Tech. Services (Formerly Mara Mgmt.)	869,304	160,320		Programming for Consolidated Taxpayer Acctg. Sys.
251	Information Services Partner		625,927	600,927	Programming for Consolidated Taxpayer Acctg. Sys.
251	Information Services Partner		10,000		Programming for Internet Forms
251	Pace Data Systems		17,303		Programming for Consolidated Taxpayer Acctg. Sys.
	Subtotal Class 251	869,304	813,550	600,927	
	Total Class 250's	914,304	860,869	645,927	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
REVENUE	36	GENERAL SUPPORT	03
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
420	<u>Office Equipment</u>					
	Mail center equipment		26,802	29,495	52,000	22,505
	Payment processing equipment		20,600	75,032		(75,032)
	Copiers			17,500		(17,500)
	Miscellaneous Equipment		8,009	2,973	805	(2,168)
	Total Class 420		55,411	125,000	52,805	(72,195)
427	<u>Computer Equipment & Peripherals</u>					
	Personal computers / laptops		84,303	80,000	85,000	5,000
	Laser & inkjet printers		2,972	5,000	3,000	(2,000)
	Computer hardware upgrades		565			
	Bill printers		4,796	5,000	5,000	
	Network servers			12,500		(12,500)
	Computer monitors		3,280	4,000	4,000	
	Network Printers			16,000		(16,000)
	Miscellaneous Equipment			2,305		(2,305)
	Total Class 427		95,916	124,805	97,000	(27,805)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Major Objectives

The primary purpose of the Water Revenue Bureau is to collect the revenue owed to the Philadelphia Water Department for water and sewer services provided to the city's water and sewer service customers.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,910,608	9,129,235	8,477,280	9,315,080	837,800
b)	Fringe Benefits					
200	Purchase of Services	7,764,220	9,758,200	9,127,052	9,550,946	423,894
300	Materials and Supplies	608,748	642,400	584,584	661,672	77,088
400	Equipment	418,198	408,900	306,675	421,167	114,492
500	Contributions, Indemnities and Taxes	2,640	3,000	3,000	3,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,704,414	19,941,735	18,498,591	19,951,865	1,453,274

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	190	215	193	225	32
111	Part Time					
	Total	190	215	193	225	32

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
REVENUE		36	WATER REVENUE COLLECTIONS		04			
Program		No.	Fund		No.			
GENERAL MGMT. & SUPPORT		991	WATER		02			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>ACCOUNTING</u>								
1	ACCOUNT CLERK	31,495 - 34,273	4	6	6	6	208,400	
2	ACCOUNTANT	37,189 - 47,818	9	9	11	11	492,125	
3	ACCOUNTANT TRAINEE	36,817 - 41,420	2	4		1	39,118	1
4	ACCOUNTING SUPERVISOR	46,313 - 59,537	4	4	4	4	238,652	
5	ACCOUNTING TRANSACTIONS SUPV.	52,192 - 67,098	1	2	1	1	68,723	
6	ADMINISTRATIVE SERVICES SUPV.	34,560 - 44,428		1		1	39,494	1
7	AUTOMOTIVE MAINTENANCE TECH.	32,218 - 42,845	1	1	1	1	37,532	
8	CLERICAL SUPERVISOR 2	33,934 - 37,118	1	1	1	2	78,856	1
9	CLERK 1	26,041 - 27,808	2		2	1	26,626	(1)
10	CLERK 2	28,334 - 30,636	1	3	1	1	31,461	
11	CLERK 3	33,489 - 36,542	1		1			(1)
12	CLERK TYPIST 1	26,041 - 27,808		1				
13	CLERK TYPIST 2	28,334 - 30,636		1				
14	DATA SERVICES SUPPORT CLERK	30,584 - 33,241	3	3	3	3	97,501	
15	FISCAL ANALYST 2	49,054 - 63,055			1	1	56,054	
16	FINANCIAL TECHNICIAN	31,339 - 40,290		1				
17	REVENUE ACCOUNTING MANAGER	59,900 - 77,013	1	1	1	1	78,238	
18	UTILITY ACCOUNTING MANAGER	63,925 - 82,194	1	1	1	1	83,819	
	SUBTOTAL - ACCOUNTING		31	39	34	35	1,576,599	1
<u>TECHNICAL OPERATIONS</u>								
19	ACCOUNT CLERK	31,495-34,273		1		1	32,884	1
20	CLERICAL SUPERVISOR 1	31,495-34,273	1	1	1	1	35,698	
21	CLERK TYPIST 2	28,334-30,636	1	1	1	1	31,861	
22	COLLECTION CUSTOMER REP.	33,489-36,542	1	2	5	5	185,013	
23	DATA SERVICES SUPPORT CLERK	30,584-33,241	1	1	1	1	34,367	
24	DIRECTOR OF SPECIAL PROJECTS	81,465			1	1	81,465	
25	METER READER	31,495-34,273	11	12	10	10	348,799	
26	METER READING SUPERVISOR 1	35,288-38,602	1	3	1	2	80,325	1
27	METER READING SUPERVISOR 2	32,218-41,420	2	2	2	2	85,690	
28	METER READING OPERATIONS MGR.	40,424-51,960		3		1	46,192	1
29	REVENUE INVESTIGATOR	34,386-35,760	10	13	10	11	386,396	1
30	REVENUE INVESTIGATION MANAGER	38,656-49,702	1	1	1	1	51,128	
31	REVENUE INVESTIGATION SUPERVISOR	34,560-44,428	2	2	2	2	89,440	
32	SERVICE REPRESENTATIVE	30,584-33,582			1	1	33,242	
33	UTILITY FIELD MANAGER	70,000	1	1		1	70,000	1
	SUBTOTAL - TECHNICAL OPERATIONS		32	43	36	41	1,592,500	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
REVENUE		36	WATER REVENUE COLLECTIONS		04			
Program		No.	Fund		No.			
GENERAL MGMT. & SUPPORT		991	WATER		02			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>COLLECTIONS</u>								
34	ASST. REVENUE COLLECTION MANAGER	44,034-56,616		1				
35	CLERK TYPIST 2	28,334-30,636	1	1		1	31,461	1
36	COLLECTION CUSTOMER REP.	33,489-36,542	6	12	11	11	381,486	
37	COLLECTION CUSTOMER REP. SUPV.	33,390-42,927	2	4	2	2	80,708	
38	COSTUMER SERVICE ASSISTANT MGR.	40,425-51,960			1	1	45,285	
39	DATA SERVICES SUPPORT CLERK	30,584-33,241	3	4	4	4	127,335	
40	REVENUE COLLECTION REP.	34,389-37,560	2	2	1	2	72,572	1
41	REVENUE COLLECTION ENFORCEMENT SUPV.	33,390-42,928		1		1	38,159	1
42	REVENUE COLLECTION MANAGER	49,053-63,055	1	1	1	1	62,880	
43	SERVICE REPRESENTATIVE	30,584-33,241	7	3	6	8	250,302	2
	SUBTOTAL - COLLECTIONS		22	29	26	31	1,090,188	5
<u>CUSTOMER OPERATIONS</u>								
44	ASST. REVENUE COLLECTION MANAGER	44,034-56,616		2				
45	ADMINISTRATIVE TECHNICIAN	30,454-39,163	1		1	1	40,388	
46	CLERICAL SUPERVISOR 2	33,931-37,118	1			1	37,428	1
47	CLERK 2	28,334-30,636	1	1	1	1	32,261	
48	CLERK TYPIST 2	28,334-30,636	2	2	2	2	59,722	
49	COLLECTION CUSTOMER REP.	33,488-36,542	23	36	28	32	1,116,055	4
50	COLLECTION CUSTOMER REP. SUPV.	33,390-42,928	8	6	8	8	331,762	
51	CUSTOMER SERVICE ASSISTANT MGR.	40,425-51,960	3		3	3	145,225	
52	DATA SERVICES SUPPORT CLERK	30,584-33,241	6	6	6	6	194,699	
53	EXECUTIVE SECRETARY	29,580-38,030	1					
54	METER READER	31,495-34,273	3	3	3	3	105,894	
55	REVENUE COLLECTION ENFORCEMENT SUPV.	33,390-42,928		1		1	38,159	1
56	REVENUE COLLECTION MANAGER	49,053-63,055	1	1	1	1	59,427	
57	SERVICE REPRESENTATIVE	30,584-33,241	38	27	26	33	1,051,699	7
58	WORD PROCESSING SPECIALIST 2	30,584-33,242			4	1	33,332	(3)
	SUBTOTAL - CUSTOMER OPERATIONS		88	85	83	93	3,246,051	10

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>ADMINISTRATION</u>								
59	ADMINISTRATIVE SPECIALIST 2	44,034-56,616		1				
60	ADMINISTRATIVE TECHNICIAN	30,454-39,163	1	1	1	1	40,388	
61	ASST. REVENUE COLLECTION MANAGER	44,034-56,616		1				
62	ASSISTANT FINANCE DIRECTOR	80,000	1					
63	COLLECTION CUSTOMER REP.	33,489-36,542		2				
64	COMPUTER USER SUPPORT SPECIALIST	36,185-39,657	3	2	2	2	77,849	
65	CUSTOMER SERVICE ASSISTANT MGR.	40,425-51,960	1					
66	DATA SERVICES SUPPORT CLERK	30,584-33,241	1	2		1	34,167	1
67	DEPUTY REVENUE COMMISSIONER	102,818	1	1	1	1	102,818	
68	DIRECTOR OF OPERATIONS	80,385	1		1			(1)
69	EXECUTIVE ASSISTANT	55,871-71,835		1		1	76,936	1
70	EXECUTIVE SECRETARY	29,580-38,030			1	1	39,255	
71	FINANCIAL TECHNICIAN	31,339-40,291	1		1	1	40,916	
72	INFORMATION MANAGEMENT ANALYST 2	44,035-56,617		1		1	50,326	1
73	INFORMATION MANAGEMENT ANALYST 3	49,154-63,055		1				
74	LOCAL AREA NETWORK ADMINISTRATOR	52,192-67,098	3	1	3	3	194,769	
75	MANAGEMENT TRAINEE	31,339-40,291				2	62,678	2
76	NETWORK SUPPORT ASSOCIATE	34,560-44,229	1	1	1	1	39,394	
77	NETWORK SUPPORT SPECIALIST	34,560-44,428	1	1	1	1	40,498	
78	PROGRAMMER ANALYST 1	38,657-49,703				3	117,540	3
79	PROGRAMMER ANALYST SUPERVISOR	63,926-82,194				1	63,926	1
80	REVENUE COLLECTIONS OFFICER 1	63,925-82,194	1	1	1	1	83,619	
81	REVENUE COLLECTIONS OFFICER 2	74,383-95,630		1		1	85,007	1
82	STORES SUPERVISOR	35,288-38,603			1	1	37,009	
83	STORES WORKER	31,495-34,273	1	1		2	66,692	2
	SUBTOTAL - ADMINISTRATION		17	19	14	25	1,253,787	11
	TOTAL FULL TIME		190	215	193	225	8,759,125	32

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME		190	215	193	225	8,759,125	32
	PART TIME							
	TEMPORARY & SEASONAL						280,000	
	REGULAR OVERTIME						525,000	
	HOLIDAY OVERTIME						4,000	
	SHIFT DIFFERENTIAL						5,000	
	LUMP SUM SEPARATION PAYMENTS						17,302	
Total Gross Requirements			190	215	193	225	9,590,427	32
Less: Delay in Filling New Positions							(295,000)	
Plus: Earned Increment							34,653	
Plus: Longevity								
Minus: Turnover Reduction							(15,000)	
Total Budget Request							9,315,080	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	190	6,729,820	215	7,387,343	193	225	8,483,778	1,096,435	32
2	Part Time		6,568							
3	Temporary and Seasonal		274,546		308,709			280,000	(28,709)	
4	Fees to Board Members									
5	Regular Overtime		733,814		525,000			525,000		
6	Holiday Overtime		9,850		4,000			4,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,945		5,000			5,000		
9	Lump Sum Sep. Pmts.		151,065		75,628			17,302	(58,326)	
10	Signing Bonus Payments				171,600				(171,600)	
Total		190	7,910,608	215	8,477,280	193	225	9,315,080	837,800	32

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	233,589	189,000	162,540	194,670	32,130
210	Postal Services	3,006,937	2,615,000	2,248,900	2,693,450	444,550
211	Transportation	10,703	24,700	21,242	25,441	4,199
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	611,556	250,000	215,000	257,500	42,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	860	1,030	170
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	334,544	2,550,000	2,550,000	2,376,500	(173,500)
251	Professional Svcs. - Information Technology	3,343,395	2,700,000	2,700,000	2,531,000	(169,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		3,000	2,580	3,090	510
256	Seminar & Training Sessions	25,556	100,000	86,000	103,000	17,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	57,913	117,000	100,620	120,510	19,890
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,000	923,500	794,210	951,205	156,995
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	135,027	220,000	189,200	226,600	37,400
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		40,000	34,400	41,200	6,800
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)		25,000	21,500	25,750	4,250
	Total	7,764,220	9,758,200	9,127,052	9,550,946	423,894

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	3,886	5,000	4,550	5,150	600
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	18,620	32,000	29,120	32,960	3,840
309	Cordage & Fibers					
310	Electrical & Communication	45	1,000	910	1,030	120
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,800	2,548	2,884	336
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	401,686	356,700	324,597	367,401	42,804
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		10,000	9,100	10,300	1,200
324	Precision, Photographic & Artists	42,290	33,000	30,030	33,990	3,960
325	Printing	142,221	201,900	183,729	207,957	24,228
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	608,748	642,400	584,584	661,672	77,088

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	74,309	190,400	142,800	196,112	53,312
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	339,118	183,600	137,700	189,108	51,408
428	Vehicles					
430	Furniture & Furnishings	4,771	34,900	26,175	35,947	9,772
499	Other Equipment (not otherwise classified)					
	Total	418,198	408,900	306,675	421,167	114,492

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,677,938	5,250,000	5,250,000	4,907,500	(342,500)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250,1	Blue Heron Consulting	581,750	696,130	511,909	Computer consultant - Basis 2
250,1	IBM	33,267	52,433	60,000	E-Pay system maintenance for Kiosks
250,1	Information Consulting Services of Delaware Valley	568,304	591,974	332,919	Computer consultant - Basis 2
250,1	Information Services Partner		129,750	300,000	Programming Support for Basis 2
250,1	Logistics Management Consultants	175,000	25,000	189,996	Computer consultant - Basis 2
250,1	Kenda Systems	5,742			Computer consultant - Basis 2
250,1	NCO Financial Systems	200,000			Collection agency
250,1	New Horizons Computer Learning Center		57,500	75,000	PC training
250,1	Peripheral Systems	131,903	133,500	75,833	Computer consultant - Basis 2
250,1	Prophecy Americas	575,006	125,000	243,000	Computer consultant - Basis 2
250,1	Prophecy Americas	412,000	370,000	500,000	Basis 2 software maintenance
250,1	Revenue Collection Bureau	100,000			Collection agency
250,1	SAI People Solutions	168,936			Computer consultant - Basis 2
250,1	Systems Staffing Group	6,075	124,736		Computer consultant - Basis 2
250,1	Starpoint Solutions	372,000	186,000	277,400	Computer consultant - Basis 2
250,1	TEK Systems Inc.	263,672	16,393		Computer consultant - Basis 2
250,1	Transcontinental Direct / Mailgard	26,544	26,544	30,000	Disaster recovery services
250,1	To be determined	57,739	1,800,000	1,500,000	Programming support
250,1	To be determined		300,000	300,000	Imaging system upgrade
250,1	To be determined		615,040	511,443	Programming support for add'l Basis 2 requirements
	Total Class 250's	3,677,938	5,250,000	4,907,500	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
REVENUE	36	WATER REVENUE COLLECTIONS	04
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	WATER	02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	<u>Telephone</u>					
	ACD equipment maintenance		55,600	60,000	75,000	15,000
	ACD recording system		177,018	102,000	119,000	17,000
	Miscellaneous equipment		971	540	670	130
	Total Class 209		233,589	162,540	194,670	32,130
210	<u>Postage</u>					
	Mailing water/sewer bills		3,006,937	2,248,900	2,693,450	444,550
216	<u>Commercial Off the Shelf Software Licenses</u>					
	E-Business Suite software maintenance		430,605	124,679	166,500	41,821
	Oracle license maintenance		87,159	90,321	91,000	679
	Software requirements		93,792			
	Total Class 216		611,556	215,000	257,500	42,500
256	<u>Seminar & Training Sessions</u>					
	Customer service/collections, computer training		25,556	86,000	103,000	17,000
260	<u>Repair & Maintenance Charges</u>					
	Computer equipment			25,620	45,510	19,890
	Office equipment		28,282	33,000	33,000	
	Mailing equipment		29,631	32,000	32,000	
	Payment processing equipment			10,000	10,000	
	Total Class 260		57,913	100,620	120,510	19,890
266	<u>Maint. & Support - Comp. Hardware & Software</u>					
	Desktop support services, Itron equipment, etc		5,000	794,210	951,205	156,995
282	<u>Lease Purchase - Computer Systems</u>					
	Servers		135,027	189,200	226,600	37,400
320	<u>Office Materials and Supplies</u>					
	Copy paper, envelopes, office supplies		401,686	324,597	367,401	42,804
325	<u>Printing</u>					
	Bill stuffers, envelopes		34,620	44,000	62,000	18,000
	Printed forms		80,000	99,000	102,000	3,000
	Miscellaneous (manuals, letterhead, etc)		27,601	40,729	43,957	3,228
	Total Class 325		142,221	183,729	207,957	24,228

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
REVENUE	36	WATER REVENUE COLLECTIONS	04
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	WATER	02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
420	<u>Office Equipment</u>					
	Copiers		52,272	45,000	71,000	26,000
	Priority Service System (customer queuing sys.)		19,680		25,000	25,000
	Payment processing equipment			75,076	75,000	(76)
	Miscellaneous equipment		2,357	22,724	25,112	2,388
	Total Class 420		74,309	142,800	196,112	53,312
427	<u>Computer Equipment & Peripherals</u>					
	Personal computers (billing system)		337,630			
	Personal computers / laptops			13,600	110,300	96,700
	Printers		903	22,400	25,000	2,600
	PDF and report server			12,500	12,500	
	Miscellaneous equipment		585		2,308	2,308
	High volume laser printers			14,000	14,000	
	Basis 2 hardware upgrades			75,200	25,000	(50,200)
	Total Class 427		339,118	137,700	189,108	51,408

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

Select and schedule audits in accordance with Departmental guidelines. Issue correct billing for additional assessments.

Discover, determine liability for, and initiate collection efforts against individuals and business entities who have evaded their tax accountability.

Provide administrative, budgetary, personnel, purchasing and fiscal support to the Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,884,626	5,042,188	5,136,561	4,927,966	(208,595)
b)	Fringe Benefits					
200	Purchase of Services	2,659,434	2,610,742	2,839,479	2,355,567	(483,912)
300	Materials and Supplies	214,076	212,500	236,518	236,518	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,758,136	7,865,430	8,212,558	7,520,051	(692,507)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	97	103	99	103	4
111	Part Time					
Total		97	103	99	103	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
AUDITS								
1	ACCOUNT CLERK	31,495-34,273	1	1	2	2	69,137	
2	CLERK 3	33,489-36,542	1	1	1	1	37,367	
3	CLERK TYPIST 1	26,042-27,809			1	1	26,626	
4	CLERK TYPIST 2	28,335-30,636	1	2	1	1	30,636	
5	DATA SERVICES SUPPORT CLERK	30,584-33,242		1				
6	REV. COMPLIANCE PROGRAM DIRECTOR	71,207-91,553	1	1	1	1	82,808	
7	REVENUE EXAMINER TRAINEE	32,218-41,420				1	32,218	1
8	REVENUE EXAMINER 2	44,035-56,617	23	23	22	22	1,191,722	
9	REVENUE EXAMINER 3	49,054-63,055	4	4	3	3	193,840	
10	REVENUE EXAMINER 4	59,901-77,013	1	1	1	1	64,480	
11	SECRETARY	30,584-33,242	1	1	1	1	35,067	
12	SERVICE REPRESENTATIVE	30,584-33,242	1	2	2	2	64,451	
	SUBTOTAL - AUDITS		34	37	35	36	1,828,352	1
COMPLIANCE								
13	CLERK 3	33,489-36,542		1				
14	CLERK STENOGRAPHER 3	29,580-38,030	1		1	1	38,655	
15	CLERK TYPIST 2	28,335-30,636	2	3	1	1	31,261	
16	COLLECTION CUSTOMER REP.	33,489-36,542		2				
17	COLLECTION CUSTOMER REP. SUPV.	33,390-42,928	2	2	2	2	86,308	
18	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	2	1	1	32,364	
19	REVENUE EXAMINER 1	34,560-44,429			2	2	77,361	
20	REVENUE EXAMINER 3	49,054-63,055	1	1	1			(1)
21	REVENUE EXAMINER TRAINEE	32,218-41,420	2	2		4	128,872	4
22	TAX ASSESSOR	35,288-38,603	12	9	11	11	416,504	
	SUBTOTAL - COMPLIANCE		21	22	19	22	811,325	3
TECHNICAL STAFF								
23	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	1	1	1	33,867	
24	TAX AND REVENUE CONFeree	52,192-67,098	2	3	3	3	202,797	
25	TAX AND REVENUE CONFeree SUPV.	63,926-82,194	1	1	1	1	83,619	
	SUBTOTAL - TECHNICAL STAFF		4	5	5	5	320,283	
INVESTIGATIONS								
26	DATA SERVICES SUPPORT CLERK	30,584-33,242		1	1	1	34,067	
27	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561		1				
28	REVENUE INVESTIGATION MANAGER	38,657-49,703	1	1				
29	REVENUE INVESTIGATION SUPERVISOR	34,560-44,429	1	1	1	1	43,386	
30	REVENUE INVESTIGATOR	34,387-37,561	4	5	6	6	218,592	
31	SERVICE REPRESENTATIVE	30,584-33,242	2		2	2	63,581	
32	WORD PROCESSING SPECIALIST 2	30,584-33,242	2	2	2	2	68,734	
	SUBTOTAL - INVESTIGATIONS		10	11	12	12	428,360	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>ADMINISTRATIVE SERVICES</u>								
33	ADMINISTRATIVE OFFICER	40,035-56,617		1	1	1	48,004	
34	ADMINISTRATIVE SERVICES DIRECTOR 2	63,926-82,194	1	1	1	1	83,819	
35	ADMINISTRATIVE SERVICES SUPERVISOR	34,560-44,429	1	1				
36	ADMINISTRATIVE SPECIALIST 1	34,560-44,429	1	1				
37	ADMINISTRATIVE SPECIALIST 2	44,035-56,617			1	1	48,204	
38	ADMINISTRATIVE TECHNICIAN	30,454-39,163	1		1	1	39,988	
39	ADMINISTRATIVE TRAINEE 1	30,454-39,163			1	1	40,188	
40	BUDGET OFFICER 2	55,872-71,836	1	1	1	1	72,861	
41	CLERK 2	28,335-30,636	1	1				
42	CLERK 3	33,489-36,542	2	3	1	1	37,767	
43	CLERK TYPIST 2	28,335-30,636	1	1	1	1	31,461	
44	DATA SERVICES SUPPORT CLERK	30,584-33,242	3	3	4	4	130,276	
45	DEPT HUMAN RESOURCES MANAGER 2	55,872-71,836	1	1	1	1	73,061	
46	DEPARTMENTAL PAYROLL CLERK	31,495-34,273	1		1	1	34,898	
47	DEPARTMENTAL PROCUREMENT SPECIALIST	37,189-47,818	1	1	1	1	43,731	
48	HUMAN RESOURCES ASSOCIATE 1	34,560-44,429	1	1	1			(1)
49	HUMAN RESOURCES ASSOCIATE 2	44,035-56,617				1	43,186	1
50	HUMAN RESOURCES ASSOCIATE 3	49,054-63,055	1	1	1	1	64,280	
51	NETWORK SUPPORT ASSOCIATE	34,560-44,429		1				
52	SEMI SKILLED LABORER	30,584-33,242	1		1	1	33,867	
53	SERVICE REPRESENTATIVE	30,584-33,242	1	1	1	1	32,364	
54	STORES WORKER	35,288-38,603	1	1	1	1	33,346	
55	WORD PROCESSING SPECIALIST 2	30,584-33,242	1	1	1	1	34,067	
	SUBTOTAL - ADMINISTRATIVE SERVICES		21	21	21	21	925,368	
<u>OUTGOING MAIL CENTER</u>								
56	CLERK 2	28,335-30,636	1	1	1	1	32,461	
57	SEMI SKILLED LABORER	30,584-33,242	3	3	3	3	99,600	
58	STORES SUPERVISOR	33,931-37,118	1	1	1	1	40,228	
	SUBTOTAL - OUTGOING MAIL CENTER		5	5	5	5	172,289	
<u>GENERAL FILES</u>								
59	CLERK 2	28,335-30,636	2	2	2	2	64,122	
	SUBTOTAL - GENERAL FILES		2	2	2	2	64,122	
	TOTAL FULL TIME		97	103	99	103	4,550,099	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	FULL TIME		97	103	99	103	4,550,099	4	
	PART TIME						125,200		
	TEMPORARY & SEASONAL						204,500		
	REGULAR OVERTIME						4,392		
	HOLIDAY OVERTIME						1,443		
	SHIFT DIFFERENTIAL						29,490		
	LUMP SUM SEPARATION PAYMENTS								
Total Gross Requirements			97	103	99	103	4,915,124	4	
Less: Delay in Filling New Positions									
Plus: Earned Increment								12,842	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								4,927,966	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	97	4,451,931	103	4,642,763	99	103	4,562,941	(79,822)	4
2	Part Time									
3	Temporary and Seasonal		168,461		208,359			125,200	(83,159)	
4	Fees to Board Members									
5	Regular Overtime		204,161		123,581			204,500	80,919	
6	Holiday Overtime		1,882		4,392			4,392		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,300		1,443			1,443		
9	Lump Sum Sep. Pmts.		56,891		62,523			29,490	(33,033)	
10	Signing Bonus Payments				93,500				(93,500)	
Total		97	4,884,626	103	5,136,561	99	103	4,927,966	(208,595)	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
REVENUE	36	DISCOVERY AND ADMINISTRATION	06
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	5,811	7,500	3,703	3,703	
209	Telephone & Communication	18,013	31,815	18,524	18,524	
210	Postal Services	2,274,114	2,231,297	2,438,337	1,988,337	(450,000)
211	Transportation	15,706	14,200	15,415	15,415	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,690	6,000	9,564	6,541	(3,023)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	286	500			
231	Overtime Meals					
240	Advertising & Promotional Activities		200			
250	Professional Services	43,757	50,700	37,872	27,900	(9,972)
251	Professional Svcs. - Information Technology	59,649	63,000	95,500	83,000	(12,500)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,170	3,000	1,200	1,200	
256	Seminar & Training Sessions	7,659	5,000	4,678	4,678	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	197,885	160,000	197,417	189,000	(8,417)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		5,530			
285	Rents - Other	26,694	30,000	15,269	15,269	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,659,434	2,610,742	2,839,479	2,355,567	(483,912)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	18,121	20,000	18,355	18,355	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	846	1,500	176	176	
309	Cordage & Fibers					
310	Electrical & Communication		100	12	12	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		100			
317	Hospital & Laboratory			60	60	
318	Janitorial, Laundry & Household	256	800	400	400	
320	Office Materials & Supplies	46,758	48,000	68,790	68,790	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,713	24,000	12,174	12,725	551
325	Printing	126,382	118,000	136,551	136,000	(551)
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	214,076	212,500	236,518	236,518	

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
FISCAL 2010 OPERATING BUDGET**

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

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	103,406	113,700	133,372	110,900	(22,472)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Experian Information Solutions	29,700	1,918		Address & Social Security searches
250	Sterling Testing Systems	13,500	12,000	13,500	Background searches
250	U.S. Facilities	533			Office Reconfigurations
250	Various	24	9,554		Miscellaneous services
250	Screening One		14,400	14,400	Address & Social Security searches
	Subtotal Class 250	43,757	37,872	27,900	
251	Data Compression Technology	58,000	58,000	58,000	Tax analysis software
251	New Horizons Computer Learning Center	1,500	37,500	25,000	Computer training
251	Various	149			Miscellaneous Services
	Subtotal Class 251	59,649	95,500	83,000	
	Total Class 250's	103,406	133,372	110,900	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division			No.
REVENUE		36	DISCOVERY AND ADMINISTRATION			06
Program		No.	Fund			No.
GENERAL MGMT. & SUPPORT		991	GENERAL			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	<u>Postal Services</u>					
	Mail center activity		1,909,917	2,103,337	1,663,337	(440,000)
	Third Party mailing services		355,447	325,000	315,000	(10,000)
	United Parcel Service		8,750	10,000	10,000	
	Total Class 210		2,274,114	2,438,337	1,988,337	(450,000)
260	<u>Repairs & Maintenance</u>					
	Mail center equipment		177,104	179,417	168,000	(11,417)
	Other office equipment		20,781	18,000	21,000	3,000
	Total Class 260		197,885	197,417	189,000	(8,417)
325	<u>Printing</u>					
	Envelopes		62,301	67,551	68,000	449
	Printed forms and bills		52,800	57,000	58,000	1,000
	Other forms, bills		11,281	12,000	10,000	(2,000)
	Total Class 325		126,382	136,551	136,000	(551)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

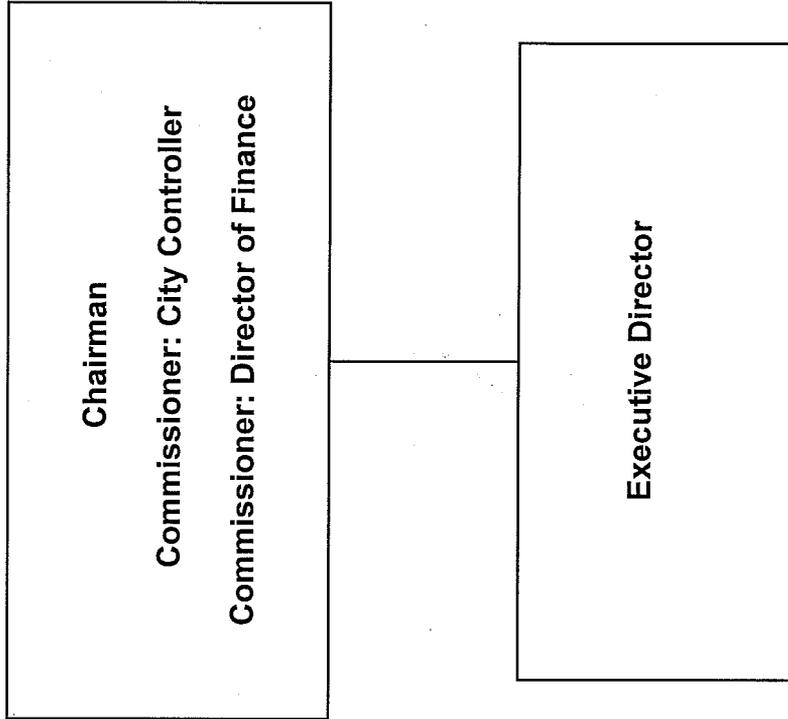
Department

SINKING FUND COMMISSION

No.

37

ORGANIZATION CHART



RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 12/09	POSITIONS

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 12/09	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
SINKING FUND COMMISSION								37
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	85,060,202	91,421,364	91,596,630	93,663,614	2,066,984
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	700	Debt Service	87,160,770	111,146,240	108,269,380	121,867,172	13,597,792	
		Total	172,220,972	202,567,604	199,866,010	215,530,786	15,664,776	
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	700	Debt Service	174,986,552	174,254,100	184,991,255	200,123,289	15,132,034	
		Total	174,986,552	174,254,100	184,991,255	200,123,289	15,132,034	
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	700	Debt Service	84,528,544	114,021,130	102,021,130	107,649,995	5,628,865	
		Total	84,528,544	114,021,130	102,021,130	107,649,995	5,628,865	
11	CAR RENTAL TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	5,000,000	5,000,000	5,000,000	5,000,000	
		300	Materials and Supplies					
		800	Payments to Other Funds					
		Total	5,000,000	5,000,000	5,000,000	5,000,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	90,060,202	96,421,364	96,596,630	98,663,614	2,066,984
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	700	Debt Service	346,675,866	399,421,470	395,281,765	429,640,456	34,358,691	
		Total	436,736,068	495,842,834	491,878,395	528,304,070	36,425,675	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
SINKING FUND COMMISSION						37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Purchase of Services						
Court Reporter						
Lease Payments - Philadelphia Municipal Authority		(34,612)				(34,612)
Lease Service Payments - PAID		2,098,856				2,098,856
Commercial Corridor Initiative		2,740				2,740
Debt Service						
Long-term Debt - Interest					4,470,814	4,470,814
Long term Debt - Principal					3,445,000	3,445,000
Temporary Loan Note					5,684,028	5,684,028
Reserve Payments					(2,050)	(2,050)
Total General Fund		2,066,984			13,597,792	15,664,776
WATER FUND						
Debt Service						
Long Term Debt - Interest					10,236,900	10,236,900
Long Term Debt - Principal					4,895,134	4,895,134
Total Water Fund					15,132,034	15,132,034
AVIATION FUND						
Debt Service						
Long Term Debt - Interest					3,263,865	3,263,865
Long Term Debt - Principal					2,365,000	2,365,000
Total Aviation Fund					5,628,865	5,628,865
All Funds		2,066,984			34,358,691	36,425,675

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
SINKING FUND COMMISSION	37	SINKING FUND COMMISSION	01
Program	No.		
GENERAL MANAGEMENT DEBT SERVICE	992		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	90,060,202	96,421,364	96,596,630	98,663,614	2,066,984
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	346,675,866	399,421,470	395,281,765	429,640,456	34,358,691
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	436,736,068	495,842,834	491,878,395	528,304,070	36,425,675

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	GENERAL	172,220,972	202,567,604	199,866,010	215,530,786	15,664,776
	WATER	174,986,552	174,254,100	184,991,255	200,123,289	15,132,034
	AVIATION	84,528,544	114,021,130	102,021,130	107,649,995	5,628,865
	CAR RENTAL TAX	5,000,000	5,000,000	5,000,000	5,000,000	
	Total	436,736,068	495,842,834	491,878,395	528,304,070	36,425,675

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department	No.	Division	No.
SINKING FUND COMMISSION	37	SINKING FUND COMMISSION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT DEBT SERVICE	992	GENERAL FUND	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	85,060,202	91,421,364	91,596,630	93,663,614	2,066,984
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	87,160,770	111,146,240	108,269,380	121,867,172	13,597,792
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	172,220,972	202,567,604	199,866,010	215,530,786	15,664,776

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
SINKING FUND COMMISSION		37	SINKING FUND COMMISSION		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT DEBT SERVICE		992	GENERAL FUND		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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	4,500	4,500	4,500	4,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	1,683	2,500	2,500	2,500	
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					
281	Lease Payments - Phila. Municipal Authority	24,397,951	29,430,438	29,430,437	29,395,825	(34,612)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	60,656,068	61,983,926	62,159,193	64,260,789	2,101,596
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		85,060,202	91,421,364	91,596,630	93,663,614	2,066,984

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
SINKING FUND COMMISSION	37	SINKING FUND COMMISSION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT DEBT SERVICE	992	WATER FUND	02

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	174,986,552	174,254,100	184,991,255	200,123,289	15,132,034
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	174,986,552	174,254,100	184,991,255	200,123,289	15,132,034

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
SINKING FUND COMMISSION	37	SINKING FUND COMMISSION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT DEBT SERVICE	992	AVIATION FUND	09

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	84,528,544	114,021,130	102,021,130	107,649,995	5,628,865
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	84,528,544	114,021,130	102,021,130	107,649,995	5,628,865

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
SINKING FUND COMMISSION	37	SINKING FUND COMMISSION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT DEBT SERVICE	992	CAR RENTAL TAX FUND	11

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,000,000	5,000,000	5,000,000	5,000,000	
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		5,000,000	5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
SINKING FUND COMMISSION	37	SINKING FUND COMMISSION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT DEBT SERVICE	992	CAR RENTAL TAX FUND	11

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

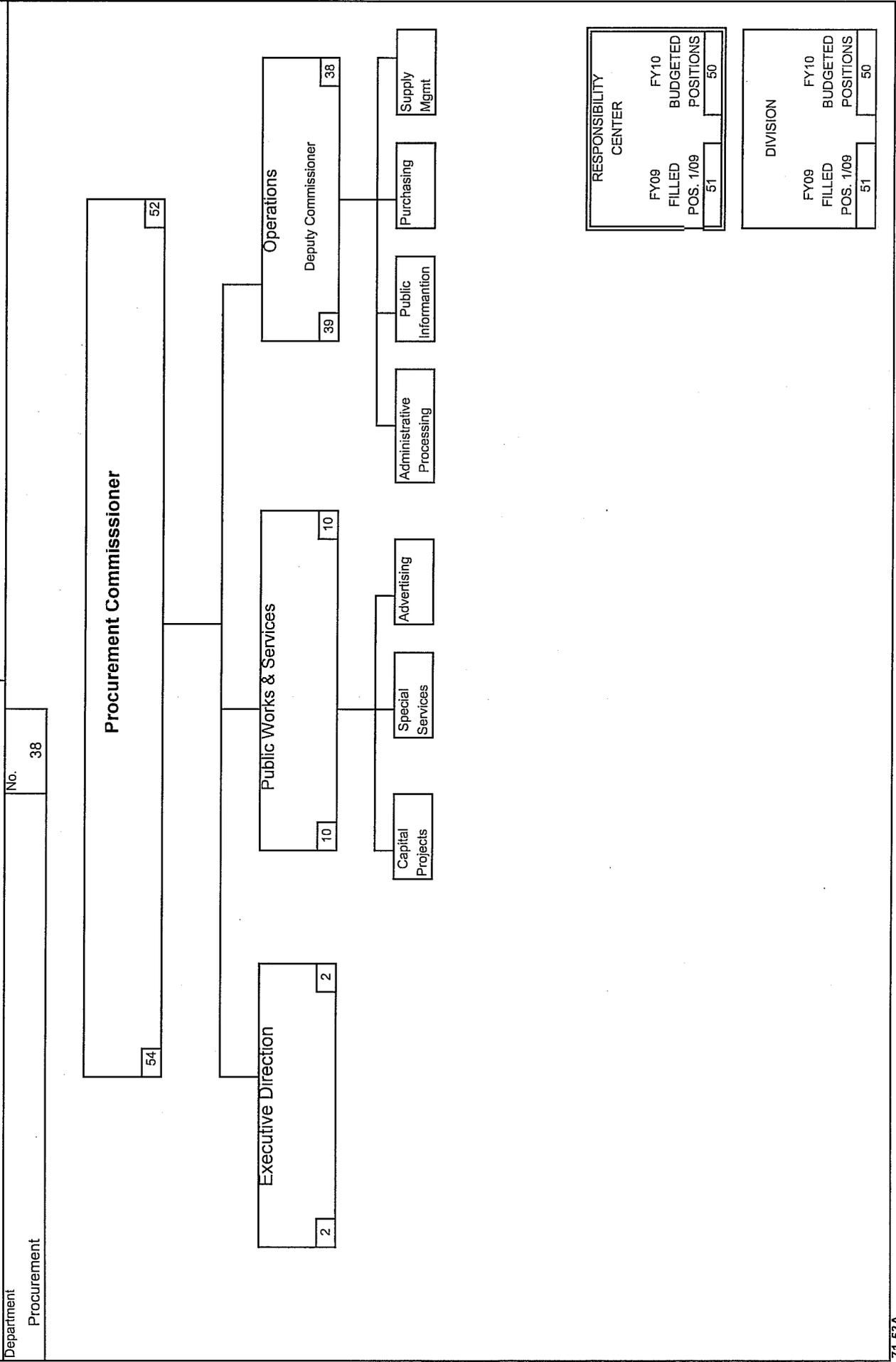
Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,000,000	5,000,000	5,000,000	5,000,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,000,000	5,000,000	5,000,000	5,000,000	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET



RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS
51	50

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS
51	50

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Procurement								38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	2,667,670	2,885,023	2,708,038	2,423,253	(284,785)
		b)	Fringe Benefits					
		200	Purchase of Services	2,263,136	2,263,137	1,987,387	1,292,193	(695,194)
		300	Materials and Supplies	40,890	49,443	44,499	39,554	(4,945)
		400	Equipment	15,829	25,000	22,500	20,000	(2,500)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	4,987,525	5,222,603	4,762,424	3,775,000	(987,424)
02	WATER	100	Employee Compensation					
		a)	Personal Services	67,497	67,559	70,216	69,028	(1,188)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	67,497	67,559	70,216	69,028	(1,188)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	50,000	50,000	50,000	50,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	50,000	50,000	50,000	50,000	
09	AVIATION	100	Employee Compensation					
		a)	Personal Services	70,262	73,060	74,160		(74,160)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	70,262	73,060	74,160		(74,160)
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,805,429	3,025,642	2,852,414	2,492,281	(360,133)
		b)	Fringe Benefits					
		200	Purchase of Services	2,313,136	2,313,137	2,037,387	1,342,193	(695,194)
		300	Materials and Supplies	40,890	49,443	44,499	39,554	(4,945)
		400	Equipment	15,829	25,000	22,500	20,000	(2,500)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	5,175,284	5,413,222	4,956,800	3,894,028	(1,062,772)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Procurement	No. 38
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
Class 100 Funding Reduction	(277,050)					(277,050)
Increments & Longevity	16,381					16,381
Lump Sum Separation Payments	10,692					10,692
Turnover Reduction	(34,808)					(34,808)
Advertising		(689,019)				(689,019)
Software Licenses		(6,175)				(6,175)
Books & Other Publications			(500)			(500)
Office Materials & Supplies			(1,000)			(1,000)
Precision, Photographic & Artists			(2,095)			(2,095)
Printing			(1,350)			(1,350)
Computer Equipment & Peripherals			(2,500)			(2,500)
Total, General Fund	(284,785)	(695,194)	(7,445)			(987,424)
<u>WATER FUND</u>						
Change in Salary Requirements	(1,188)					(1,188)
Total, Water Fund	(1,188)					(1,188)
<u>AVIATION FUND</u>						
Employee Permanently to Aviation	(74,160)					(74,160)
Total, Aviation Fund	(74,160)					(74,160)
Total, All Funds	(360,133)	(695,194)	(7,445)			(1,062,772)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Procurement										No. 38
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	61	2,804,578	65	2,821,840	54	52	2,451,015	(2)	(370,825)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		582							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		268		30,574			41,266		10,692
10										
Total		61	2,805,429	65	2,852,414	54	52	2,492,281	(2)	(360,133)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund

1	Full Time	58	2,666,819	62	2,677,464	51	51	2,381,987		(295,477)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		582							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		268		30,574			41,266		10,692
10										
Total		58	2,667,670	62	2,708,038	51	51	2,423,253		(284,785)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,805,429	3,025,642	2,852,414	2,492,281	(360,133)
b)	Fringe Benefits					
200	Purchase of Services	2,283,136	2,313,137	2,037,387	1,342,193	(695,194)
300	Materials and Supplies	40,890	49,443	44,499	39,554	(4,945)
400	Equipment	15,829	25,000	22,500	20,000	(2,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,145,284	5,413,222	4,956,800	3,894,028	(1,062,772)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	4,987,525	5,222,603	4,762,424	3,775,000	(987,424)
02	Water	67,497	67,559	70,216	69,028	(1,188)
08	Grants	50,000	50,000	50,000	50,000	
09	Aviation	70,262	73,060	74,160		(74,160)
Total		5,175,284	5,413,222	4,956,800	3,894,028	(1,062,772)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	58	62	51	51	
02	Water	2	2	2	2	
09	Aviation	1	1	1		(1)
Total Full Time		61	65	54	53	(1)

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Procurement	38	Acquisition and Disposal	11
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The Procurement Department purchases, through a competitive bidding process, for the City's operating departments, boards, agencies and commissions, the services, supplies, equipment and goods required to provide municipal services and capital programs. This involves: (1) the formulation of optimum product standards; the consolidation of purchasing transactions for commonly used items and services; the accounting for the City's personal property and inventory; the proper disposal of surplus or unserviceable equipment; the inspection of supplies and equipment, and the bidding and award of all public works contracts for construction, concession and emergency demolition; (2) The compliance with Executive Order 02-05 to prohibit discrimination, on the basis of race, gender or disability status, in the award of City contracts; and (3) Advertising activity of all contracting activity and public notices.

The Procurement Department has automated its operations through ADPICS, a computerized purchasing system; SPEED, a bid development and tracking system; and by making bid documents available to vendors and the public for viewing and downloading on the Internet.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,667,670	2,885,023	2,708,038	2,423,253	(284,785)
b)	Fringe Benefits					
200	Purchase of Services	2,263,136	2,263,137	1,987,387	1,292,193	(695,194)
300	Materials and Supplies	40,890	49,443	44,499	39,554	(4,945)
400	Equipment	15,829	25,000	22,500	20,000	(2,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,987,525	5,222,603	4,762,424	3,775,000	(987,424)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	58	62	51	51	
111	Part Time					
	Total	58	62	51	51	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No.	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
SUPPLY MANAGEMENT								
1	ADMINISTRATIVE TECHNICIAN	30,454 - 39,163	1	1	1	1	39,788	
2	ADMINISTRATIVE TRAINEE	30,454 - 39,163	1	1				
3	CLERK III	33,489 - 36,542	2	2	2	2	72,123	
4	CLERK TYPIST II	27,440 - 29,458		2		1	59,595	1
5	INVENTORY SUPERVISOR	44,034 - 56,616	1	1				
6	MANAGEMENT TRAINEE	31,339 - 40,291		1	1	1	37,029	
7	MATERIALS AND SUPPLY MANAGER	63,925 - 82,194	1	1	1	1	84,019	
8	PROCUREMENT INSPECT. SERVICES OFFICER	37,416 - 41,163	2	1	1	1	41,239	
9	PROCUREMENT TECHNICIAN II	44,034 - 56,616	4	4	3	2	108,227	(1)
10	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835		1	1	1	64,679	
11	SECRETARY	30,584 - 33,241	1	1	1	1	33,867	
	TOTAL SUPPLY MANAGEMENT		13	16	11	11	540,566	
PURCHASING								
12	CLERK STENOGRAPHER II	30,584 - 33,241	1	1	1	1	34,467	
13	CLERK TYPIST II	28,334 - 30,636	1	1	1	1	30,636	
14	PROCUREMENT TECHNICIAN II	44,034 - 56,616	7	7	5	5	250,610	
15	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835	2	2	2	2	132,740	
16	PURCHASES MANAGER	63,926 - 82194		1	1	1	83,019	
17	SECRETARY	30,584 - 33,241	1		1	1	33,867	
	TOTAL PURCHASING		12	12	11	11	565,339	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No.	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATIVE PROCESSING								
18	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	33,039	
19	ADMINISTRATIVE SERVICES SUPERVISOR	34,560 - 44,428	1	1	1	1	45,454	
20	CLERICAL SUPERVISOR II	35,288 - 38,602	2	2	2	2	76,256	
21	CLERK III	33,489 - 36,542	2	3	2	2	72,334	
22	CLERK TYPIST I	26,042 - 27,809	1					
23	CLERK TYPIST II	28,334 - 30,636	3	4	3	3	91,183	
24	CONTRACT CLERK	38,912 - 42,809	1	1	1	1	44,035	
25	DEPUTY COMMISSIONER	89,316	1	1	1	1	91,094	
26	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	38,855	
27	PROCUREMENT OPERATIONS SUPPORT MGR.	46,313 - 59,537	1	1	1	1	60,963	
28	SERVICE REPRESENTATIVE	30,584 - 33,241	4	4	3	3	100,601	
29	WORD PROCESSING SPECIALIST	30,584 - 33,241	1	1	1	1	34,067	
	TOTAL ADMINISTRATIVE PROCESSING		19	20	17	17	687,881	
OPERATIONS DIVISION SUMMARY								
	SUPPLY MANAGEMENT		13	16	11	11	540,566	
	PURCHASING		12	12	11	11	565,339	
	ADMINISTRATIVE PROCESSING		19	20	17	17	687,881	
	TOTAL OPERATIONS		44	48	39	39	1,793,786	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No.	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PUBLIC WORKS								
30	ADMINISTRATIVE TECHNICIAN TRAINEE	31,339 - 40,291	1					
31	CLERK TYPIST I	26,041 - 27,808	1					
32	CLERK TYPIST II	27,440 - 29,458	1	1	1	1	31,461	
33	DATA SERVICE SUPPORT CLERK	30,584 - 33,241	2	2	1	1	33,241	
34	DEPUTY COMMISSIONER	89,316	1	1	1			(1)
35	EXECUTIVE SECRETARY	29,579 - 38,029	1	1				
36	INVENTORY FIELD AGENT	37,896 - 41,641	1	1	1	1	43,635	
37	PROCUREMENT ADVERTISING ASSISTANT	32,201 - 35,137	1	1	1	1	37,567	
38	PROCUREMENT TECHNICIAN I	33,231 - 42,720	1	1	1	1	37,654	
39	PROCUREMENT TECHNICIAN II	44,034-56,616		1	1	1	54,698	
40	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835	1	1	1	2	142,297	1
41	SURPLUS PROPERTY DISPOSAL OFFICER	38,912 - 42,809	1	1	1	1	44,235	
42	WORD PROCESSING SPECIALIST	29,407 - 31,963	1	1	1	1	34,467	
	TOTAL PUBLIC WORKS		12	12	10	10	459,255	
ADMINISTRATIVE SERVICES								
43	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	36,537	
44	PROCUREMENT COMMISSIONER	124,800	1	1	1	1	110,836	
	TOTAL ADMINISTRATIVE SERVICES		2	2	2	2	147,373	
DEPARTMENTAL SUMMARY								
	OPERATIONS		44	48	39	39	1,793,786	
	PUBLIC WORKS		12	12	10	10	459,255	
	ADMINISTRATIVE SERVICES		2	2	2	2	147,373	
	TOTAL DEPARTMENT		58	62	51	51	2,400,414	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME POSITIONS		58	62	51	51	2,400,414	
	REGULAR OVERTIME							
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						41,266	
Total Gross Requirements			58	62	51	51	2,441,680	
Less: Delay in Filling New Positions								
Plus: Earned Increment							16,381	
Plus: Longevity								
Minus: Turnover Reduction							(34,808)	
Total Budget Request							2,423,253	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	58	2,666,819	62	2,677,464	51	51	2,381,987	(295,477)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		582							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		268		30,574			41,266	10,692	
10										
Total		58	2,667,670	62	2,708,038	51	51	2,423,253	(284,785)	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
Procurement		38	Acquisition and Disposal		11	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	8	4,000	7,000	7,000	
210	Postal Services	3,214	4,500	4,500	4,500	
211	Transportation	128	2,500	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		14,460	14,460	8,285	(6,175)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities	2,124,469	1,848,931	1,833,681	1,144,662	(689,019)
250	Professional Services	96,092	113,000	80,500	80,500	
251	Professional Svcs. - Information Technology	8,798	247,000	2,500	2,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,446	2,025	2,025	2,025	
256	Seminar & Training Sessions	1,249	6,580	6,580	6,580	
257	Architectural & Engineering Services					
258	Court Reporters	75	300	300	300	
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,518	13,200	19,200	19,200	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,410	6,141	8,141	8,141	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,729		3,000	3,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,263,136	2,263,137	1,987,387	1,292,193	(695,194)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	8,381	10,000	9,500	9,000	(500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	115	150	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	758	412	484	484	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,242	21,000	21,000	20,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,394	10,000	7,700	5,605	(2,095)
325	Printing	5,000	7,881	5,715	4,365	(1,350)
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	40,890	49,443	44,499	39,554	(4,945)

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		5,000	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,082	20,000	13,000	10,500	(2,500)
428	Vehicles					
430	Furniture & Furnishings	1,747		2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	15,829	25,000	22,500	20,000	(2,500)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Type of Service General Management and Support	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	104,965	360,300	83,300	83,300	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Endeavor Investigations	660			On-Line auction of surplus vehicles and equipment
	Sterling Testing	500	500	500	Employee Background Checks
	Gov Deals	87,000	80,000	80,000	On-Line auction of surplus vehicles and equipment
	U.S. Facilities Inc	932			
	Periscope Holdings	7,000			Coding Service NIGP
	Total 250	96,092	80,500	80,500	
251	Information Technology				
	Online Consulting	298	2,500	2,500	Computer Training
	TBD	8,500			SPEED Upgrade & Remediation
	Total 251	8,798	2,500	2,500	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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240	Citywide Advertising - Various Publications		2,124,469	1,833,681	1,144,662	(689,019)
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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Major Objectives

PRODUCTION OF BID DOCUMENTS AND PROCESSING OF REQUISITIONS AND PURCHASE ORDERS.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	67,497	67,559	70,216	69,028	(1,188)
b)	Fringe 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	67,497	67,559	70,216	69,028	(1,188)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.			
Procurement		38	Acquisition and Disposal		11			
Program		No.	Fund		No.			
General Management and Support		991	Water		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	CLERK III		1	1	1	1	37,367	
	CLERK TYPIST II		1	1	1	1	31,661	
	TOTAL FULL TIME POSITIONS						69,028	
	REGULAR OVERTIME							
Total Gross Requirements			2	2	2	2	69,028	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							69,028	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	67,497	2	70,216	2	2	69,028	(1,188)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Exp. Trfs./Abatements									
	Total	2	67,497	2	70,216	2	2	69,028	(1,188)	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Major Objectives

PETITION THE DEPARTMENT OF REVENUE OF THE COMMONWEALTH OF PENNSYLVANIA FOR THE REFUND OF SALES TAX OVERPAYMENTS, INCLUDING APPLICABLE INTEREST AND PENALTIES, ON BEHALF OF THE CITY OF PHILADELPHIA

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	50,000	50,000	50,000	50,000	
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	50,000	50,000	50,000	50,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Procurement	No. 38	Division Acquisition	No. 11
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Sales and Use Tax Refund	Grant Number G38216
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2008 - 6/30/2010	Type of Grant Special Revenue
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

CITY AGREES TO PAY VENDOR, CHARTWELL ADVISORY GROUP, THIRTY-FIVE PERCENT (35%) OF ALL REFUNDS RECEIVED FROM STATE OF PA

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	50,000	50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	50,000	50,000	50,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	50,000	50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,000	50,000	50,000	50,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Procurement	No. 38	Division Acquisition and Disposal	No. 11
Program General Management and Support	No. 991	Fund Aviation	No. 09

Major Objectives

PRODUCTION OF BID DOCUMENTS AND PROCESSING OF REQUISITIONS AND PURCHASE ORDERS.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	70,262	73,060	74,160		(74,160)
b)	Fringe 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	70,262	73,060	74,160		(74,160)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.			
Procurement		38	Acquisition and Disposal		11			
Program		No.	Fund		No.			
General Management and Support		991	Aviation		09			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	PROCUREMENT TECHNICIAN SUPERVISOR		1	1	1			(1)
2	TOTAL FULL TIME POSITIONS		1	1	1			(1)
Total Gross Requirements			1	1	1			(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

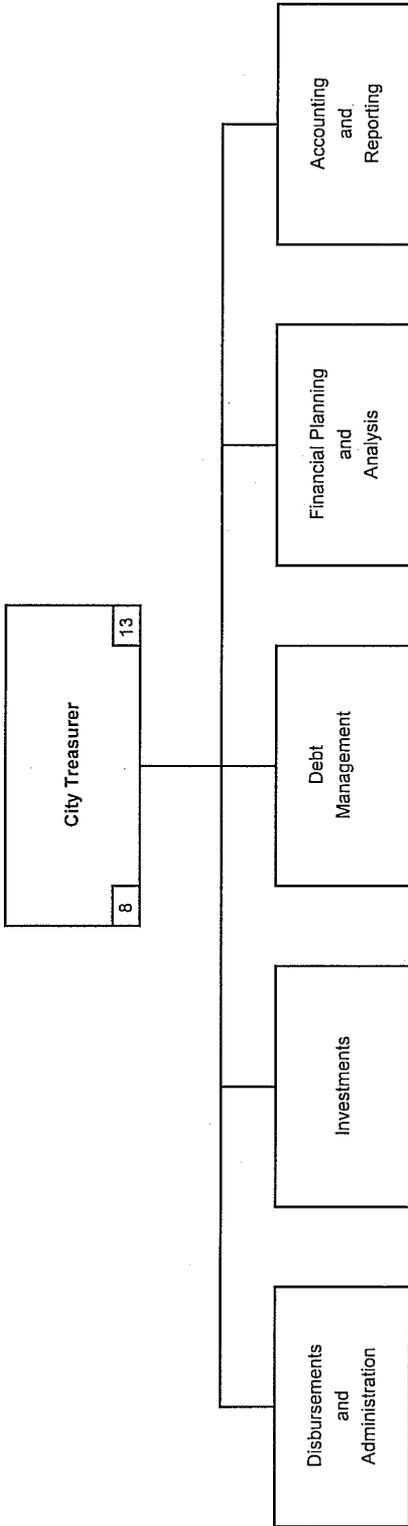
Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	70,262	1	74,160	1			(74,160)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Exp. Trfs./Abatements									
Total		1	70,262	1	74,160	1			(74,160)	(1)

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2009 OPERATING BUDGET

Department	No.
City Treasurer	40



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
City Treasurer								40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General Fund	a)	Personal Services	637,361	672,992	679,592	653,801	(25,791)
		b)	Fringe Benefits					
		200	Purchase of Services	57,150	73,088	73,088	73,088	
		300	Materials and Supplies	21,168	21,224	21,224	21,224	
		400	Equipment	2,805	3,000	3,000	3,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	718,484	770,304	776,904	751,113	(25,791)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	637,361	672,992	679,592	653,801	(25,791)
		b)	Fringe Benefits					
		200	Purchase of Services	57,150	73,088	73,088	73,088	
		300	Materials and Supplies	21,168	21,224	21,224	21,224	
		400	Equipment	2,805	3,000	3,000	3,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	718,484	770,304	776,904	751,113	(25,791)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department City Treasurer	No. 40
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - Treasurer's Office						
Elimination of non-recurring items						
Signing bonus	(6,600)					(6,600)
Lump sum separation payments	(19,490)					(19,490)
Overtime	(10,504)					(10,504)
Position realignment	(12,697)					(12,697)
Full funding for authorized positions	23,500					23,500
01 - Treasurer's Office	(25,791)					(25,791)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

Manage custodial banking for all City funds and encourage strict standards and practices consistent with safeguarding these funds.

Serve as the disbursing agent for payments through the distribution of checks and electronic payments.

Oversee the maximum amount of cash available for investment after meeting daily cash requirements, thereby providing a source of revenue to support the City's financial commitments.

Manage the City's debt-related transactions on a day-to-day basis including general obligation bonds, airport revenue bonds, water and wastewater, revenue bonds, gas works revenue bonds, bonds issued by City-related agencies (as applicable), tax and revenue anticipation notes, commercial paper, and derivatives. Conduct debt related activities such as daily monitoring of market conditions, interest rates, rating changes, and other areas related to the debt that affects the City.

Coordinate with the Mayor's Office, various City departments, and City related agencies (as applicable) regarding the issuance of debt and other related activities.

Coordinate and participate in the City Council legislative process concerning debt and banking related legislation.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	637,361	672,992	679,592	653,801	(25,791)
b)	Fringe Benefits					
200	Purchase of Services	57,150	73,088	73,088	73,088	
300	Materials and Supplies	21,168	21,224	21,224	21,224	
400	Equipment	2,805	3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	718,484	770,304	776,904	751,113	(25,791)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	13	8	13	5
111	Part Time					
	Total	12	13	8	13	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Account Clerk	31,495 - 34,273	1	1		1	31,495	1
2	Accountant	37,189 - 47,848	2	2	2	2	94,751	
3	Accountant Trainee	36,817 - 41,420	1			1	36,817	1
4	Accounting Transaction Supervisor	52,192 - 67,097	1	1	1	1	68,523	
5	Administrative Specialist II	44,036 - 56,617		2				
6	Assistant City Treasurer	61,749 - 84,873	1	1	1	2	148,248	1
7	Budget Officer I	49,053 - 63,055	1	1				
8	City Treasurer	137319	1	1	1	1	137,319	
9	Clerk II	28,344 - 30,636	1	1	1	1	31,261	
10	Clerk III	33,489 - 36,542		1				
11	Clerk Typist II	28,335 - 30,636	1		1	1	31,461	
12	Executive Assistant	55,872 - 71,836		1				
13	Executive Secretary	29,579 - 38,029	1	1	1	1	38,855	
14	Fiscal Analyst II	49,053 - 63,055	1			1	64,280	1
15	Management Trainee	31,339 - 40,291				1	31,339	1
	Less:							
	Transfers of salary						(64,280)	
Total Gross Requirements			12	13	8	13	650,069	5
Less: Delay in Filling New Positions								
Plus: Earned Increment							3,732	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							653,801	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	12	624,499	13	642,998	8	13	653,801	10,803	5
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		8,625		10,504				(10,504)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13							
9	Lump Sum Sep. Pmts.		4,224		19,490				(19,490)	
10	Signing Bonus				6,600				(6,600)	
Total		12	637,361	13	679,592	8	13	653,801	(25,791)	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
City Treasurer		40	Treasurer's Office		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		1,300	1,300	1,300	
210	Postal Services	1,220	13,438	6,573	13,438	6,865
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	263	3,000	3,000	1,500	(1,500)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			4,200		(4,200)
250	Professional Services	47,616	47,500	47,500	47,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	479	2,100	2,100	600	(1,500)
256	Seminar & Training Sessions	228	200	200	400	200
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,990	3,500	3,500	3,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	564	450	450	700	250
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,790	1,600	4,265	4,150	(115)
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		57,150	73,088	73,088	73,088	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,282	1,000	1,022	1,022	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	38				
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	7,115	6,200	6,200	6,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,129	1,000	1,000	1,000	
325	Printing	11,604	13,024	13,002	13,002	
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	21,168	21,224	21,224	21,224	

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	1,494	3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	1,311				
499	Other Equipment (not otherwise classified)					
	Total	2,805	3,000	3,000	3,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Division Treasurer's Office	No. 01
Type of Service Professional Services	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	47,616	47,500	47,500	47,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				Lending report of authorized city depositories Background checks
	Econsult Corp.	47,500	47,500	47,500	
	Sterling Testing Systems	116			
	Total - Professional Services	47,616	47,500	47,500	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department

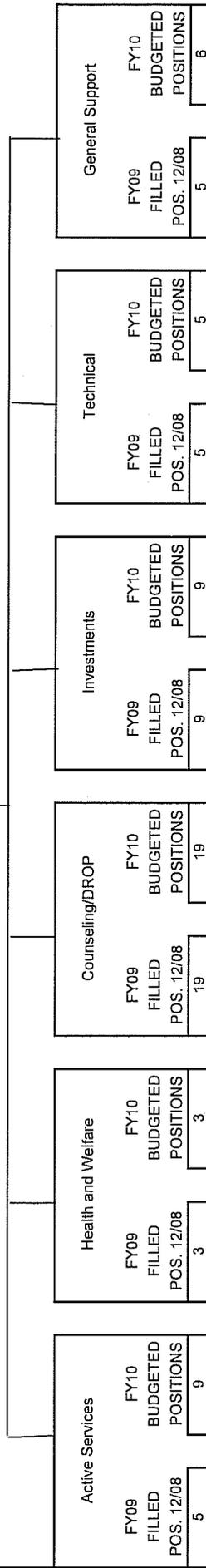
No.

Board of Pensions and Retirement

53

Board of Pensions and Retirement	
FY09 FILLED POS. 12/08	FY10 BUDGETED POSITIONS
65	74

Administration	
FY09 FILLED POS. 12/08	FY10 BUDGETED POSITIONS
20	23



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
39		100	Employee Compensation					
	Pension	a)	Personal Services	3,599,927	4,041,779	3,682,300	3,900,000	217,700
		b)	Fringe Benefits	1,857,425	1,974,221	1,974,221	1,974,000	(221)
		200	Purchase of Services	2,225,315	3,778,000	2,339,656	3,914,000	1,574,344
		300	Materials and Supplies	89,979	141,000	141,000	141,000	
		400	Equipment	26,507	475,000	475,000	475,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	67,445	200,000	200,000	200,000	
			Total	7,866,598	10,610,000	8,812,177	10,604,000	1,791,823
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds			3,599,927	4,041,779	3,682,300	3,900,000	217,700
				1,857,425	1,974,221	1,974,221	1,974,000	(221)
				2,225,315	3,778,000	2,339,656	3,914,000	1,574,344
				89,979	141,000	141,000	141,000	
				26,507	475,000	475,000	475,000	
				67,445	200,000	200,000	200,000	
			Total	7,866,598	10,610,000	8,812,177	10,604,000	1,791,823

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2010 OPERATING BUDGET

Department						No.
Board of Pensions and Retirement						53
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Full funding of annual requirements.	217,479					217,479
New Pension Payroll System		1,574,344				1,574,344
Total	217,479	1,574,344				1,791,823

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan 09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	67	3,399,247	79	3,425,000	65	74	3,639,700	9	214,700
2	Part Time									
3	Temporary and Seasonal		89,031		90,000			90,000		
4	Fees to Board Members									
5	Regular Overtime		111,332		120,000			120,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		319		300			300		
9	Lump Sum Sep. Pmts.				47,000			50,000		3,000
10										
Total		67	3,599,929	79	3,682,300	65	74	3,900,000	9	217,700

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund

1	Full Time									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total										

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Board of Pensions and Retirement	53	Pensions and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	53

Major Objectives

- 1 Improve investment performance and reduce the unfunded liability.
- 2 Review Investment Managers for compliance with newly adopted asset allocation.
- 3 Improve participant education and participation through continued expansion of workshops and website.
- 4 Complete development of internal controls and a Policy Manual.
- 5 Automate all calculations and continue the streamlining of the disability process.
- 6 Complete the imaging of all manual records.
- 7 Purchase a new Pension System/active employee database.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,599,927	4,041,779	3,682,300	3,900,000	217,700
b)	Fringe Benefits	1,857,425	1,974,221	1,974,221	1,974,000	(221)
200	Purchase of Services	2,225,315	3,778,000	2,339,656	3,914,000	1,574,344
300	Materials and Supplies	89,979	141,000	141,000	141,000	
400	Equipment	26,507	475,000	475,000	475,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	67,445	200,000	200,000	200,000	
900	Advances and Misc. Payments					
Total		7,866,598	10,610,000	8,812,177	10,604,000	1,791,823

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	67	79	65	74	9
111	Part Time					
Total		67	79	65	74	9

CITY OF PHILADELPHIA				SCHEDULE 100 LIST OF POSITIONS				
FISCAL 2010 OPERATING BUDGET								
Department			No.	Division			No.	
Board of Pensions and Retirement			53	Pensions and Retirement			01	
Program			No.	Fund			No.	
General Management and Support			991	Pension			53	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ACTIVE SERVICES								
1	Administrative Technician	30454-39163	1	1	1	1	40,188	
2	Clerk 3	33489-36542	2	2	1	4	148,835	3
3	Clerk Typist 1	26042-27809	1	1		2	52,084	2
4	Clerk Typist 2	28335-30636	2	2	1	1	28,335	
5	Pension Counseling Supervisor	44035-56617	1	1	1	1	54,698	
7	Word Processing Specialist 2	30584-33242	1	1	1			(1)
	Total		8	8	5	9	324,140	4
ADMINISTRATION								
8	Administrative Assistant	34560-44429	2	2	1	1	45,654	
9	Administrative Officer	44035-56617			1	1	48,404	
10	Administrative Services Supervisor	34560-44429	1	1	1	1	45,654	
11	Administrative Technician	30454-39163				1	39,988	1
12	Clerk 1	26042-27809	1	1	1			(1)
13	Clerk 2	28335-30636	1		1	2	58,134	1
14	Clerk 3	33489-36542	2	2	1	3	107,621	2
15	Clerk Typist 1	26042-27809				1	26,042	1
16	Clerk Typist 2	28335-30636	1	2	1	1	30,836	
17	Data Services Support Clerk	30584-33242	1	2	2	2	65,970	
18	Departmental Payroll Clerk	31495-34273	1	1	1			(1)
19	Deputy Pension Director	102000	1	1	1	1	98,093	
20	Executive Director	120189	1	1	1	1	115,586	
21	Instructor	37897-41642	1	1	1	1	42,267	
22	Legal Assistant	49332	1	1	1	1	54,000	
23	Pension Program Administrator	55872-71836	3	3	3	4	269,864	1
24	Service Representative	30584-33242	2	3	2	2	65,545	
25	Word Processing Specialist 2	30584-33242	1	1	1			(1)
	Total		20	22	20	23	1,113,658	3
COUNSELING/DROP								
24	Administrative Technician	30454-39163	1	1	2	2	66,286	
25	Clerk 3	33489-36542	4	3	3	1	37,767	(2)
26	Clerk Typist 2	28335-30636		2		3	79,294	3
27	Pension Counseling Supervisor	44035-56617	3	3	3	2	102,488	(1)
28	Pension Counselor 1	37897-41642	2	3	3	3	115,358	
29	Pension Counselor 2	42321-46676	2	3	2	4	174,028	2
30	Pension Counselor 3	43663-48188	1	1		1	47,715	1
31	Pension Counselor Trainee	34387-37561		3	3	1	34,387	(2)
32	Service Representative	30584-33242	2	2	2	2	67,056	
33	Clerk Typist 1	26042-27809	1					
	Total		16	21	18	19	724,379	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Board of Pensions and Retirement		53	Pensions and Retirement		01			
Program		No.	Fund		No.			
General Management and Support		991	Pension		53			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>HEALTH AND WELFARE</u>								
34	Administrative Technician	30454-39163	1	1	1	1	39,988	
35	Clerk 3	33489-36542	2	2	2	2	75,134	
	Total		3	3	3	3	115,122	
<u>TECHNICAL</u>								
36	Departmental Computer Services Supv. 2 (MOIS)	59901-77013	1	1	1	1	78,638	
37	LAN Support Specialist	56,600	1	1	1	1	56,660	
39	Programmer Analyst Project Leader (MOIS)	55872-71836	2	2	2	2	146,322	
38	Project Manager	76,936	1	1	1	1	76,936	
	Total		5	5	5	5	358,556	
<u>INVESTMENTS</u>								
40	Administrative Technician	30454-39163	1	1	1			(1)
41	Assistant to the Executive Director of Pensions	60000-97850	5	5	5	5	357,696	
42	Chief Investment Officer	130000	1	1	1	1	125,021	
43	Clerk Stenographer 2	30584-33242	2	2	2	2	68,134	
44	Clerk Stenographer 3	29580-38030	1	1				
45	Executive Secretary	29580-38030				1	39,655	1
46	Management Trainee	31399-40291		1				
47	Word Processing Operator	28334-30636		1				
	Total		10	12	9	9	590,506	
<u>GENERAL SUPPORT</u>								
48	Accountant	37189-47818	1	1	1	1	45,164	
49	Administrative Specialist 2	44035-56617		1				
50	Assistant City Solicitor	47717-53647	1	2	1	2	116,564	1
51	Chief Deputy City Solicitor		1	1	1			(1)
53	Divisional Deputy City Solicitor	98076		1		1	78,931	1
53	Financial Accountant	46313-59538	1	1	1	1	60,763	
54	Fiscal Analyst 2	49054-63055	1		1	1	64,280	
55	Accountant	37189-47818		1				
	Total		5	8	5	6	365,702	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Board of pensions and Retirement	No. 53	Division Pensions and Retirement	No. 01
Program General Management and Support	No. 991	Fund Pensions	No. 53

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total of Prior Pages		67	79	65	74	3,592,063	9
	Temporary Seasonal						90,000	
	Regular Overtime						120,000	
	Holiday Overtime							
	Shift/Stress Differential						300	
	Lump Sum Payments						50,000	
	Total Gross Requirements		67	79	65	74	3,852,363	9
	Less: Delay in Filling New Positions							
	Plus: Earned Increment						44,837	
	Plus: Longevity						2,800	
	Minus: Turnover Reduction							
	Total Budget Request						3,900,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	67	3,399,245	79	3,425,000	65	74	3,639,700	214,700	9
2	Part Time									
3	Temporary and Seasonal		89,031		90,000			90,000		
4	Fees to Board Members									
5	Regular Overtime		111,332		120,000			120,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		319		300			300		
9	Lump Sum Sep. Pmts.				47,000			50,000	3,000	
10										
	Total	67	3,599,927	79	3,682,300	65	74	3,900,000	217,700	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Board of Pensions and Retirement	53	Pensions and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	53

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,000	1,000	1,000	
209	Telephone & Communication	17,967	30,000	30,000	30,000	
210	Postal Services	139,332	120,000	120,000	120,000	
211	Transportation	9,071	15,000	15,000	15,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	11,375	15,000	15,000	15,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		3,000	3,000	3,000	
250	Professional Services	551,563	680,000	680,000	630,000	(50,000)
251	Professional Svcs. - Information Technology	707,920	2,162,000	656,921	2,260,000	1,603,079
252	Accounting & Auditing Services			60,000	65,000	5,000
253	Legal Services	107,815		6,735	8,000	1,265
254	Mental Health & Mental Retardation Services					
255	Dues	1,585	2,000	2,000	2,000	
256	Seminar & Training Sessions	200	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters	8,561	10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	35,157	35,000	35,000	35,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,870				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	631,261	700,000	700,000	715,000	15,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	708	1,000	1,000	1,000	
286	Rental of Parking Spaces	930	1,000	1,000	1,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,225,315	3,778,000	2,339,656	3,914,000	1,574,344

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Board of Pensions and Retirement	53	Pensions and Retirement	01
Program	No.	Fund	No.
General Management	991	Pension	53

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	6,168	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	107				
309	Cordage & Fibers					
310	Electrical & Communication	8				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	9,790	9,000	9,000	9,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	416				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	21,624	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,815	10,000	10,000	10,000	
325	Printing	42,052	90,000	90,000	90,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		89,980	141,000	141,000	141,000	

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	4,757	15,000	15,000	15,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,749	450,000	430,000	430,000	
428	Vehicles					
430	Furniture & Furnishings	18,001	10,000	30,000	30,000	
499	Other Equipment (not otherwise classified)					
Total		26,507	475,000	475,000	475,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2010 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department			No.	Division		No.	
Board of Pensions and Retirement			53	Pensions and Retirement		01	
Type of Service				Fund		No.	
Professional Services				Pension		53	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)	
250	Professional Services	1,375,858	2,852,000	1,413,656	2,973,000	1,559,344	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
250	Mercer	92,870			Actuary		
250	Cheiron	300,000	300,000	300,000	Actuary		
250	Various	120,000	121,000	125,000	Medical Examinations		
250	Pension Benefit Information	20,000	21,048	25,000	Death Audit		
250	Various	50,000	51,048	55,000	Seminar Presentations		
250	Wolf Block	125,000	125,000	125,000	Legal and Tax Pension Advice		
250	Various		61,904		Miscellaneous		
		707,870	680,000	630,000			
251		551,422	606,920	610,000	Technical Support Consultants		
251	Mackin/Metasource	50,000	50,001	50,000	Record Imaging		
251	Prospective Vendor			1,665,000	Pension Payroll System		
		601,422	656,921	2,325,000			
252	Mitchell Titus	50,400			Pension Audit		
252	Clifton Gunderson		60,000	65,000	Pension Audit		
		50,400	60,000	65,000			
253	Smyler and Gentile	7,605	6,735	8,000	Legal and Tax Pension Advice		
258	Varallo	8,561	10,000	10,000	Court Reporters		
	Total Class 250's	1,375,858	1,413,656	2,973,000			

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
CITY REPRESENTATIVE	41

PROMOTION & MARKETING	
8	10

RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services		689,008	623,408	520,408	(103,000)
		b)	Fringe Benefits					
		200	Purchase of Services		1,011,945	958,827	544,833	(413,994)
		300	Materials and Supplies		59,000	59,000	53,100	(5,900)
		400	Equipment		21,278	21,278	19,150	(2,128)
		500	Contributions, etc.		4,200,000	3,700,000		(3,700,000)
		800	Payments to Other Funds					
		Total			5,981,231	5,362,513	1,137,491	(4,225,022)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		689,008	623,408	520,408	(103,000)
		b)	Fringe Benefits					
		200	Purchase of Services		1,011,945	958,827	544,833	(413,994)
		300	Materials and Supplies		59,000	59,000	53,100	(5,900)
		400	Equipment		21,278	21,278	19,150	(2,128)
		500	Contributions, etc.		4,200,000	3,700,000		(3,700,000)
		800	Payments to Other Funds					
		Total			5,981,231	5,362,513	1,137,491	(4,225,022)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
CITY REPRESENTATIVE						41
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Delay in Filling Positions	(5,897)					(5,897)
Non-Recurring Signing Bonus	(4,400)					(4,400)
Holiday Overtime Reduction	(384)					(384)
Annualization of Rebalancing Plan	(59,319)	(53,118)				(112,437)
Elimination of Jr. Public Relations Coordinator	(33,000)					(33,000)
Additional Reductions for Rebalancing Plan:						
Fund for Philadelphia		(17,500)				(17,500)
Historic Philadelphia		(26,688)				(26,688)
Greater Philadelphia Film Office		(22,188)				(22,188)
Avenue of the Arts (\$80,000 transferred to OACCE)		(294,500)				(294,500)
Materials and Supplies			(8,028)			(8,028)
Transfer Cultural Fund to Office of Arts & Culture and the Creative Economy				(3,700,000)		(3,700,000)
Total	(103,000)	(413,994)	(8,028)	(3,700,000)		(4,225,022)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01
Program	No.	Fund	No.
ECONOMIC DEVELOPMENT	111	GENERAL	01

Major Objectives

Representing the Mayor
Promotion and marketing of the cultural assets of the City
Promotion and marketing of the City of Philadelphia
Production of Ceremonies and special events
Marketing Phila as a film location

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		689,008	623,408	520,408	(103,000)
b)	Fringe Benefits					
200	Purchase of Services		1,011,945	958,827	544,833	(413,994)
300	Materials and Supplies		59,000	59,000	53,100	(5,900)
400	Equipment		21,278	21,278	19,150	(2,128)
500	Contributions, Indemnities and Taxes		4,200,000	3,700,000		(3,700,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,981,231	5,362,513	1,137,491	(4,225,022)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		13	8	10	2
111	Part Time					
	Total		13	8	10	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CITY REPRESENTATIVE	42	PROMOTION & MARKETING	01
Program	No.	Fund	No.
ECONOMIC DEVELOPMENT	111	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Assistant	34,000-35,000		1	1	1	34,267	
2	City Representative	102,494		1	1	1	102,494	
3	Clerk Stenographer III	39,000-40,000		1	1	1	39,255	
4	Clerk Typist II	31,000-32,000		1	1	1	31,861	
5	Deputy City Representative	60,000-65,000		2	2	2	127,504	
6	Graphic Designer	60,000-65,000		1		1	60,000	1
7	Jr. Public Relations Coordinator	33,000-40,000		1				
8	Public Relations Coordinator	60,000-65,000		2	1	2	122,326	1
9	Senior Staff Photographer	65,000-68,000		1				
10	Special Events Production Coordinator	50,000-55,000		1	1	1	56,234	
11	Sponsorship Director	75,000-78,000		1				
	Transfer to MDO						(63,752)	
	Regular Overtime						15,000	
	Holiday Overtime						1,116	
Total Gross Requirements				13	8	10	526,305	2
Less: Delay in Filling New Positions							(5,897)	
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							520,408	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			13	602,508	8	10	504,292	(98,216)	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				15,000			15,000		
6	Holiday Overtime				1,500			1,116	(384)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus				4,400				(4,400)	
Total				13	623,408	8	10	520,408	(103,000)	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
CITY REPRESENTATIVE		41	PROMOTION & MARKETING		01	
Program		No.	Fund		No.	
ECONOMIC DEVELOPMENT		111	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		3,000	7,500	3,000	(4,500)
210	Postal Services		5,500	1,000	500	(500)
211	Transportation		500	500	500	
212	Return of Fugitives					
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		400	400	400	
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services		979,045	925,927	529,433	(396,494)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		1,000	1,000	500	(500)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		10,000	10,000	5,000	(5,000)
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		12,000	12,000	5,000	(7,000)
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		1,011,945	958,827	544,833	(413,994)

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		35,000	35,000	30,000	(5,000)
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		12,000	12,000	11,100	(900)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		9,000	9,000	9,000	
325	Printing		3,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		59,000	59,000	53,100	(5,900)

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		21,278	21,278	19,150	(2,128)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		21,278	21,278	19,150	(2,128)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Type of Service PROFESSIONAL		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		979,045	925,927	529,443	(396,484)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fund for Phila		175,000	157,500	Promotion of Phila
250	Historic Phila		284,588	240,194	Historic Tours
250	Avenue of Arts		294,588		Avenue of Arts
250	Greater Phila Film Office		171,443	131,549	Promotion of Film Industry
250	Miscellaneous		308	200	Miscellaneous
	TOTAL		925,927	529,443	

CITY OF PHILADELPHIA

ORGANIZATION CHART

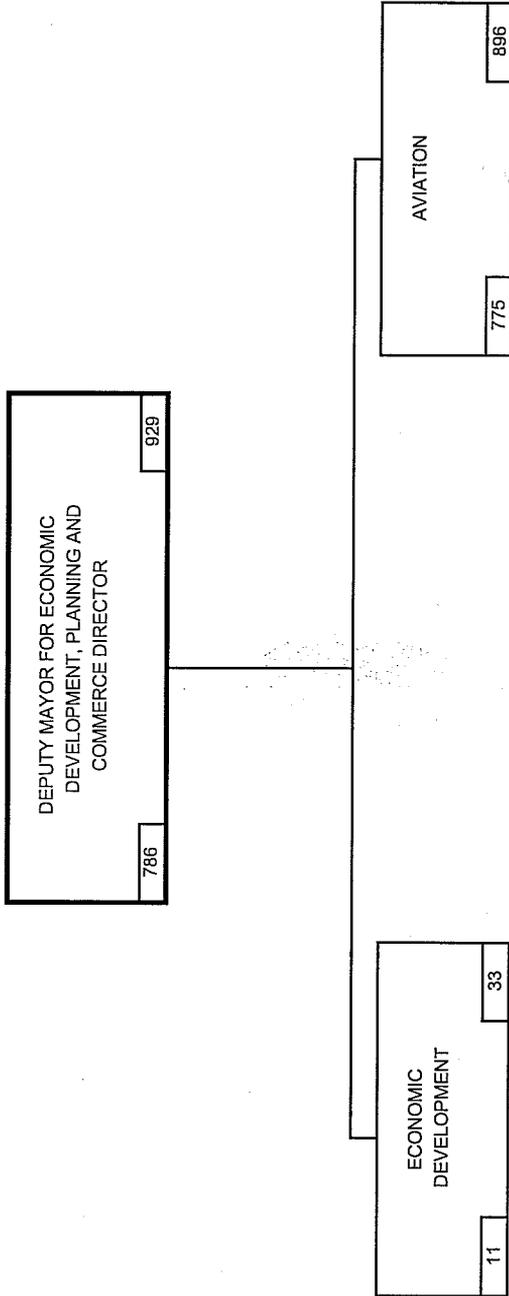
FISCAL 2010 OPERATING BUDGET

Department

COMMERCE

No.

42



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
COMMERCE								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,052,505	1,028,904	1,491,358	1,805,402	314,044
		b)	Fringe Benefits					
		200	Purchase of Services	10,282,944	2,532,402	2,250,769	1,720,495	(530,274)
		300	Materials and Supplies	78,425	13,617	20,691	27,765	7,074
		400	Equipment	15,277				
		500	Contributions, etc.	2,200,000				
		900	Miscellaneous Advances	32,310,293	39,954,522	22,652,522	25,000,000	2,347,478
		Total	45,939,444	43,529,445	26,415,340	28,553,662	2,138,322	
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services		80,000	80,000	80,000	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		800	Payments to Other Funds	39,732,563	42,000,000	35,692,000	39,450,000	3,758,000
		Total	39,732,563	42,080,000	35,772,000	39,530,000	3,758,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	45,000		96,000	96,000	
		b)	Fringe Benefits					
		200	Purchase of Services	3,732,203	15,000,000	15,353,614	13,181,695	(2,171,919)
		800	Payments to Other Funds					
			Total	3,777,203	15,000,000	15,449,614	13,277,695	(2,171,919)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	39,423,643	45,500,000	42,920,000	44,000,000	1,080,000
		b)	Fringe Benefits					
		200	Purchase of Services	61,359,602	66,600,000	66,560,000	77,617,000	11,057,000
		300	Materials and Supplies	6,473,556	6,100,000	6,050,000	7,075,000	1,025,000
		400	Equipment	1,672,886	700,000	700,000	7,760,000	7,060,000
		500	Contributions, etc.	1,564,801	2,000,000	2,000,000	3,520,000	1,520,000
		800	Payments to Other Funds	4,970,321	25,400,000	24,026,000	24,604,000	578,000
		900	Advances & Misc Payments					
		Total	115,464,809	146,300,000	142,256,000	164,576,000	22,320,000	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	174,464	287,245	287,245	1,038,416	751,171
		b)	Fringe Benefits					
		200	Purchase of Services	16,974,052	17,616,090	17,616,090	15,475,000	(2,141,090)
		400	Equipment				50,000	50,000
		800	Payments to Other Funds				50,000	50,000
		Total	17,148,516	17,903,335	17,903,335	16,613,416	(1,289,919)	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	40,695,612	46,896,149	44,874,603	47,019,818	2,145,215
		b)	Fringe Benefits					
		200	Purchase of Services	92,348,801	101,748,492	101,780,473	107,994,190	6,213,717
		300	Materials and Supplies	6,551,981	6,113,617	6,070,691	7,152,765	1,082,074
		400	Equipment	1,688,163	700,000	700,000	7,810,000	7,110,000
		500	Contributions, etc.	43,497,364	44,000,000	37,692,000	42,970,000	5,278,000
		800	Payments to Other Funds	4,970,321	25,400,000	24,026,000	24,604,000	578,000
		900	Advances & Misc Payments	32,310,293	39,954,522	22,652,522	25,000,000	2,347,478
		Total	222,062,535	264,812,780	237,796,289	262,550,773	24,754,484	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND						
Non-Recurring Signing Bonus Payments	(1,100)					(1,100)
Consolidation of OEO	501,241	72,651	7,074			580,966
Annualization of Rebalancing Plan	(39,887)	(354,285)				(394,172)
Additional Reductions for Rebalancing Plan	(146,210)	(248,640)				(394,850)
Convention Center Subsidy					2,347,478	2,347,478
TOTAL GENERAL FUND	314,044	(530,274)	7,074		2,347,478	2,138,322
HOTEL TAX FUND						
Increased cost of existing services				3,758,000		3,758,000
TOTAL HOTEL TAX FUND				3,758,000		3,758,000
GRANTS REVENUE FUND						
Decreased cost of existing services		(2,171,919)				(2,171,919)
TOTAL GRANTS REVENUE FUND		(2,171,919)				(2,171,919)
COMMUNITY DEVELOPMENT FUND						
Reprogrammed Resources	751,171	(2,141,090)	100,000			(1,289,919)
TOTAL COMMUNITY DEVELOPMENT FUND	751,171	(2,141,090)	100,000			(1,289,919)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
AVIATION FUND						
<u>Operations and Maintenance</u>						
Funding of Full Time Staffing Requirements	1,096,513					1,096,513
Increment and Longevity	108,690					108,690
Delay in Filling Positions	(87,203)					(87,203)
Turnover	(38,000)					(38,000)
Increased Facility Maintenance Costs		5,100,000				5,100,000
Information Booth Services		500,000				500,000
Ground Transportation Dispatch Services		900,000				900,000
Bus Service		2,100,000				2,100,000
Miscellaneous Engineering Services		1,250,000				1,250,000
Disaster Recovery System / Equipment		350,000	400,000			750,000
Other Contractual Services		857,000				857,000
Lighting (Runway / Taxiway / Other)			276,000			276,000
Gate / Door Parts			148,000			148,000
Janitorial Supplies			160,000			160,000
HVAC / Boiler Parts			295,000			295,000
Other Materials & Supplies			146,000			146,000
Radios / Monitors / Security Equipment			295,000			295,000
Computer Equipment and Peripherals			205,000			205,000
Access Control Equipment / Supplies			400,000			400,000
Other Equipment			510,000			510,000
Taxes				1,520,000		1,520,000
Payments to General Fund					317,000	317,000
Payments to Water Fund					261,000	261,000
SUB-TOTAL	1,080,000	11,057,000	2,835,000	1,520,000	578,000	17,070,000
<u>Environmental Initiatives</u>						
GSE Chargers (VALE)			5,250,000			5,250,000
SUB-TOTAL			5,250,000			5,250,000
TOTAL AVIATION FUND	1,080,000	11,057,000	8,085,000	1,520,000	578,000	22,320,000
TOTAL ALL FUNDS	2,145,215	6,213,717	8,192,074	5,278,000	2,925,478	24,754,484

CITY OF PHILADELPHIA
FISCAL 2009 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department **COMMERCE** No. **42**

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/2008 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	814	30,621,749	934	37,907,603	786	929	38,249,818	143	342,215
2	Part Time							20,000		20,000
3	Temporary and Seasonal		484,511		500,000			500,000		
4	Fees to Board Members									
5	Regular Overtime		8,025,448		5,292,000			6,900,000		1,608,000
6	Holiday Overtime		738,459		675,000			700,000		25,000
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		321,167		325,000			325,000		
9	Lump Sum Sep. Pmts.		286,054		175,000			175,000		
10	Sick Pay		218,224					150,000		150,000
	Total	814	40,695,612	934	44,874,603	786	929	47,019,818	143	2,145,215

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	13	917,140	15	1,491,358	8	19	1,805,402	11	314,044
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		18,023							
6	Holiday Overtime		2,416							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		60							
9	Lump Sum Sep. Pmts.		114,866							
10										
	Total	13	1,052,505	15	1,491,358	8	19	1,805,402	11	314,044

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department COMMERCE	No. 42	Division CITY REPRESENTATIVE	No. 01
Program ECONOMIC DEVELOPMENT	No. 111		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	404,944				
b)	Fringe Benefits					
200	Purchase of Services	838,333				
300	Materials and Supplies	73,951				
400	Equipment	15,277				
500	Contributions, Indemnities and Taxes	2,200,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,532,505				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,449,190				
08	Grants Revenue	83,315				
Total		3,532,505				

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	7				
08	Grants Revenue					
Total Full Time		7				

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division CITY REPRESENTATIVE	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Major Objectives

Representing the Mayor
Promotion and marketing of the cultural assests of the City
Promotion and marketing of the City of Philadelphia
Production of Ceremonies and special events
Marketing Phila as a film location

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	404,944				
b)	Fringe Benefits					
200	Purchase of Services	755,018				
300	Materials and Supplies	73,951				
400	Equipment	15,277				
500	Contributions, Indemnities and Taxes	2,200,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,449,190				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7				
111	Part Time					
	Total	7				

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division CITY REPRESENTATIVE	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	City Representative	110,000	1					
2	Clerk Stenographer III	29,580 - 38,030						
3	Clerk Typist II	28,335 - 30,636	1					
4	Community Resource Coordinator	38,657 - 49,703						
5	Departmental Public Relations Supervisor	47,624 - 61,220						
6	Deputy City Representative	97,850	1					
7	Deputy Managing Director	65,000	1					
8	Graphic Artist	36,793 - 40,429						
9	Public Relations Officer	46,313 - 59,538	1					
10	Special Events Production Coordinator	46,313	1					
11	Word Processing Specialist II	30,584 - 33,242	1					
	Regular Overtime							
	Holiday Overtime							
Total Gross Requirements			7					
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	370,626							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		12,183							
6	Holiday Overtime		2,220							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		56							
9	Lump Sum Sep. Pmts.		19,859							
10										
Total		7	404,944							

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
COMMERCE		42	CITY REPRESENTATIVE		01	
Program		No.	Fund		No.	
ECONOMIC DEVELOPMENT		111	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	407				
210	Postal Services	204				
211	Transportation	3,266				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	783				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	591				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	644,341				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	306				
256	Seminar & Training Sessions	1,095				
257	Architectural & Engineering Services	80,000				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,611				
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	18,414				
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	755,018				

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department COMMERCE	No. 42	Division CITY REPRESENTATIVE	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	47,323				
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	59				
320	Office Materials & Supplies	18,585				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,430				
325	Printing	3,163				
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)	1,391				
	Total	73,951				

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	15,277				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	15,277				

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	COMMERCE	No.	42	Division	CITY REPRESENTATIVE	No.	01	
Type of Service	PROFESSIONAL			Fund	GENERAL		No.	01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	724,341				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fund for Phila	167,450			Promotion of Phila
250	Historic Phila	320,000			Historic Tours
250	Avenue of the Arts	80,000			Historic Tours
250	Greater Phila Film Office	144,750			Promotion of Film Industry
250	Miscellaneous	7,674			Miscellaneous
251	Hansen Information	4,467			Information Technology
	Total	724,341			

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division CITY REPRESENTATIVE	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	83,315				
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	83,315				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department COMMERCE	No. 42	Division CITY REPRESENTATIVE	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
	Federal	Civic Center Museum Collection	G42L17
	State	Award Period	Type of Grant
X	Other Govt.		Advance - William Penn Foundation
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	83,315				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,315				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	83,315				
400	Local (Non-Governmental)					
	Total	83,315				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Major Objectives

- 1 Maintain a safe and secure environment to inspire passenger and community confidence.
- 2 Increase level of customer service by focusing on facility cleanliness and staff responsiveness, and monitor airport performance measures which reflect accountability and customer service.
- 3 Maintain competitive cost-effective airline rate structure at PHL and expand current and develop new concession and lease revenue sources.
- 4 Promote the highest standards of ethics and integrity throughout the airport community.
- 5 Maximize gate utilization through airline consolidation/relocation and by reconfiguring terminal space to enhance low fare competition and increase international gate capacity.
- 6 Complete final phases of Terminals D/E modernization and expansion project by June 2010.
- 7 Complete design of Terminal F renovation and expansion project by December 2009 and issue bids by end of fiscal year 2010.
- 8 Complete design of Terminals B/C renovation project by March 2010 and issue bids by end of fiscal year 2010.
- 9 Acquire and develop various land parcels in the vicinity of PHL for future expansion.
- 10 Work with FAA to maximize federal funding for the Capacity Enhancement Program (final Economic Impact Statement - 1Q CY2009 and Record of Decision -4Q CY2010).
- 11 Collaborate with airlines/tenants to expand airport-wide environmental stewardship initiatives.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	39,423,643	45,500,000	42,920,000	44,000,000	1,080,000
b)	Fringe Benefits					
200	Purchase of Services	61,359,602	66,600,000	66,560,000	77,617,000	11,057,000
300	Materials and Supplies	6,473,556	6,100,000	6,050,000	7,075,000	1,025,000
400	Equipment	1,672,886	700,000	700,000	7,760,000	7,060,000
500	Contributions, Indemnities and Taxes	1,564,801	2,000,000	2,000,000	3,520,000	1,520,000
700	Debt Service					
800	Payments to Other Funds	4,970,321	25,400,000	24,026,000	24,604,000	578,000
900	Advances and Misc. Payments					
	Total	115,464,809	146,300,000	142,256,000	164,576,000	22,320,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	798	916	775	896	121
111	Part Time					
	Total	798	916	775	896	121

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>EXECUTIVE</u>								
1	Administrative Assistant	34,560 - 44,429	2	1	2	2	88,840	
2	Administrative Services Supervisor	34,560 - 44,429			1	1	43,386	
3	Administrative Specialist II	34,560 - 44,429	1	2		1	34,560	1
4	Assistant Director of Aviation	101,920 - 112,444	2	3	2	2	220,780	
5	Clerk Typist II	28,355 - 30,636	1	1	1	1	29,067	
6	Clerk III	33,489 - 36,542	2	2	1	1	37,767	
7	Clerk Stenographer II	30,584 - 33,242		2				
8	DBE Coordinator	55,872 - 71,836				2	111,744	2
9	Deputy Director of Compliance	101,920	1		1	1	100,058	
10	Deputy Director - Operations & Facilities	131,115	1	1	1	1	128,720	
11	Deputy Director - Finance & Administration	131,115	1	1	1	1	128,720	
12	Deputy Director - Planning & Environmental Steward	124,997	1	1	1	1	122,714	
13	Deputy Director -Property Mgmt & Business Dev.	124,997	1	1	1	1	122,714	
14	Director of Aviation	163,894	1	1	1	1	157,617	
15	Executive Assistant	55,872 - 71,836	2	2	4	3	154,929	(1)
16	Minority Business Enterprise Specialist	44,035 - 56,617			1			(1)
17	Photographic Specialist	38,913 - 42,810	1	1	1	3	121,261	2
	Total, Executive		17	19	19	22	1,602,877	3
<u>BUSINESS & DEVELOPMENT</u>								
18	Airport Administrative Trainee	31,339 - 40,291		2		2	62,678	2
19	Airport Properties Manager	63,926 - 82,194	1	1	1	1	83,219	
20	Airports Properties Specialist I	34,560 - 44,429	1	2		1	34,560	1
21	Airports Properties Specialist II	44,035 - 56,617	4	3	4	4	202,944	
22	Airports Properties Specialist III	49,054 - 63,055	1	1	1	1	63,680	
23	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
24	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
25	Executive Assistant	55,872 - 71,836	1	1	1	1	64,479	
	Total, Business & Development		10	12	9	12	580,188	3
<u>PLANNING & ENVIRONMENTAL STEWARDSHIP</u>								
26	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,042	
27	Airport Planner	55,872 - 71,836	2	3	2	2	145,122	
28	Airports Planning & Environmental Svcs. Mgr	71,207 - 91,553	1	1	1	1	92,978	
29	Airport Noise Abatement Officer	63,926 - 82,194	1	1	1	1	68,493	
30	Design Drafting Supervisor	44,035 - 56,617	1	1		1	44,035	1
31	Engineering Aide II (Drafting)	33,489 - 36,542	1	1	1	1	37,567	
32	Engineering Plans Design Supervisor	44,035 - 56,617		1	1	1	58,042	
33	Engineering Technician II	39,948 - 43,980	1		1	1	45,605	
34	Environment Engineer II	39,948 - 43,980	1	1	1	2	96,565	1
35	Geographic Information Systems Specialist 3	55,872 - 71,836	1	1	1	1	72,661	
36	Word Processing Specialist 2	30,584 - 33,242	1	1	1	1	34,267	
	Total, Planning & Environmental Stewardship		11	12	11	13	753,377	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ENGINEERING & CONSTRUCTION								
<u>DESIGN AND CONSTRUCTION</u>								
37	Account Clerk	31,495 - 34,273		1		1	31,495	1
38	Airport Engineering Assistant Manager	71,207 - 91,553	1	1	1	1	92,978	
39	Airport Engineering Project Manager	63,926 - 82,194	1	1	1	1	83,219	
40	Airports Engineering Mgr. - Design/Const.	81,426 - 104,699	1	1	1	1	105,924	
41	Civil Engineer I	46,185 - 51,960	1	1	1	1	51,960	
42	Civil Engineer II	50,319 - 56,617			1	1	57,442	
43	Clerk Typist I	26,042 - 27,809	1		1	1	26,626	
44	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,850	
45	Construction Engineer I	55,872 - 71,836	1	1	1	1	73,461	
46	Construction Projects Technician II	39,948 - 43,980	1	1		1	39,948	1
47	Construction Projects Technician III	46,752 - 51,702			1	1	49,231	
48	Design & Construction Project Manager	77,624 - 82,194	3	4	3	4	326,481	1
49	Electrical Engineer II	50,319 - 56,617		1				
50	Engineering Aide II	33,489 - 36,542	1	1	1	1	37,967	
51	Engineering Specialist	52,192 - 67,098	1	3	1	1	67,923	
52	Financial Technician	31,339 - 40,291	1	1				
53	Graduate Civil Engineer	47,818	2	2	1	1	48,443	
54	Graduate Electrical Engineer	47,818			1	1	47,818	
55	Graduate Mechanical Engineer	47,818	2		2	2	95,636	
56	Mechanical Engineer I	46,185 - 51,960		1		1	46,185	1
57	Surveyor II	38,657 - 49,703		2		2	77,314	2
	Total, Design and Construction		18	23	18	24	1,389,901	6
	Total, Engineering & Construction		18	23	18	24	1,389,901	6
BUSINESS & FINANCE								
<u>ADMINISTRATIVE SUPPORT SERVICES</u>								
58	Administrative Services Supervisor	34,560 - 44,429		1		1	34,560	1
59	Automotive Driver	30,584 - 33,242	1	2	1	1	34,467	
60	Clerical Supervisor II	35,288 - 38,603			1	1	40,028	
61	Clerk Typist I	26,042 - 27,809	1					
62	Clerk II	28,335 - 30,636	1		1	1	29,850	
63	Clerk Typist II	28,335 - 30,636	3	3	2	2	62,722	
64	Semi-skilled Laborer	30,584 - 33,242	1	1	1	1	32,364	
	Total, Administrative Support Services		7	7	6	7	233,991	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
BUSINESS & FINANCE (con't)								
<u>FINANCE</u>								
65	Accountant	37,189 - 47,818	2	3	2	3	130,256	1
66	Accountant Trainee	36,817 - 41,420						
67	Accounting Transactions Supervisor	52,192 - 67,098	2	2	2	2	135,846	
68	Administrative Specialist I	34,560 - 44,429		2	2	2	90,508	
69	Administrative Specialist II	44,035 - 56,617			1	1	57,442	
70	Budget Officer I	49,054 - 63,055	1	1	1	1	64,280	
71	Clerk Typist I	26,042 - 27,809		1				
72	Clerk Typist II	28,335 - 30,636	1					
73	Clerk III	33,489 - 36,542		2	1	1	36,556	
74	Contracts Audit Supervisor	55,872 - 71,836	1	1	1	2	128,733	1
75	Contracts Auditor II	44,035 - 56,617	1	1	1	1	57,842	
76	Departmental Accounting Systems Specialist	44,035 - 56,617	2	2	2	2	115,084	
77	Financial Technician	28,961 - 37,233		1				
78	Management Trainee	31,339 - 40,291	1			1	31,339	1
79	Minority Business Enterprise Specialist 1	34,560 - 44,429		1				
80	Utility /Enterprise Accounting Manager	63,926 - 82,194	1	1	1	1	84,019	
81	Word Processing Specialist	30,584 - 33,242	2		2	2	62,056	
	Total, Finance		14	18	16	19	993,961	3
<u>PERSONNEL</u>								
82	Assistant Director of Aviation - Admin Services	98,800	1	1	1	1	96,996	
83	Administrative Officer	44,035 - 56,617		1		1	44,035	1
84	Administrative Specialist II	44,035 - 56,617	2	2	1	2	101,477	1
85	Administrative Technician	30,454 - 39,163	1		1	1	39,988	
86	Building Maintenance Group Leader	41,079 - 45,278			1	1	44,494	
87	Clerk III	33,489 - 36,542	3	3	3	3	110,690	
88	Clerk Stenographer II	30,584 - 33,242	1		1	1	34,667	
89	Clerk Typist II	28,335 - 30,636		1		1	31,261	
90	Departmental Human Resources Manager II	55,872 - 71,836	1	1	1	1	68,666	
91	Departmental Payroll Clerk	31,495 - 34,273	3	4	3	4	135,462	1
92	Departmental Payroll Supervisor II	36,186 - 39,657	1	1	1	1	40,282	
93	Executive Secretary	29,580 - 38,030			1	1	39,455	
94	Strategic Staffing	55,872 - 71,836		1				
95	Instructor	37,897 - 41,642		1				
96	Human Resources Associate II	44,035 - 56,617	1	1	1	1	57,442	
97	Human Resources Associate III	49,054 - 63,055	1	1	1	1	64,080	
98	Management Trainee	31,339 - 40,291			1	1	33,575	
99	Service Representative	30,584 - 33,242		2		1	30,584	1
100	Safety Manager	59,901 - 77,013	1	1	1	1	73,061	
101	Training & Development Manager	55,872 - 71,836	1	1	1	1	73,261	
102	Work Processing Specialist II	30,584 - 33,242	1	1				
	Total, Personnel		18	23	20	24	1,119,476	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) Col. 7 less Col. 6 (9)
	BUSINESS & FINANCE (con't)							
	<u>TECHNICAL SERVICES</u>							
103	Account Clerk	31,495 - 34,273	6	8	2	7	226,946	5
104	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
105	Administrative Specialist	34,560 - 44,429	1	1	1	1	45,854	
106	Administrative Technician	30,454 - 39,163	1	1	1	1	39,788	
107	Airport Administrative Manager	59,901 - 77,013	1	1	1	1	78,438	
108	City Solicitor	91,029	1	1	1	1	87,543	
109	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,708	
110	Clerk III	33,489 - 36,542	3	2	3	2	78,812	(1)
111	Clerk Typist II	28,335 - 30,636		1		1	28,335	1
112	Data Services Support Clerk	30,584 - 33,242		2				
113	Departmental Aide Trainee	25,150 - 26,792	1			1	25,150	1
114	Departmental Procurement Specialist	37,189 - 47,818	2	2	2	2	97,486	
115	Departmental Procurement Specification Analyst	44,035 - 56,617	1	2	1	2	102,277	1
116	Equipment Operator I	31,495 - 34,273	1	1	1	1	34,171	
117	Financial Technician	31,339 - 40,291		1				
118	Inventory Control Technician	36,991 - 40,594	1	1	1	1	41,819	
119	Management Trainee	31,339 - 40,291	1		1	1	33,575	
120	Service Representative	30,584 - 33,242	1	1				
121	Stores Manager	38,913 - 42,810	1	1	1	1	44,035	
122	Stores Supervisor	35,288 - 38,603	2	2	2	2	74,418	
123	Stores Worker	31,495 - 34,273	5	9	5	9	333,758	4
124	Word Processing Specialist	30,584 - 33,242	1					
125	Word Processing Specialist 2	30,584 - 33,242			1	1	34,467	
	Total, Technical Services		32	39	26	37	1,491,234	11
	Total, Business & Finance		71	87	68	87	3,838,661	19
	MARKETING & COMMUNITY AFFAIRS							
	<u>PUBLIC AFFAIRS</u>							
126	Airport Communications Center Operator II	33,489 - 36,542	1	1	1	1	37,367	
127	Airport Information Services Supervisor	36,991 - 40,594	4	4	4	4	167,676	
128	Airport Public Information Program Supervisor	42,170 - 54,218	2	2	2	2	104,665	
129	Airport Public Affairs Manager	63,926 - 82,194	1		1	1	89,624	
130	Airport Public Relations Manager	63,926 - 82,194	1	1				
131	Air Services Development Manager	55,872 - 71,836	1		1	1	73,261	
132	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
133	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,298	
134	Departmental Public Relations Supervisor	49,054 - 63,055	1	1	1	1	60,176	
135	Public Art Coordinator	55,000		1		1	55,000	1
136	Public Relations Specialist II	42,170 - 54,218	2	2	2	2	110,086	
137	Service Representative	30,584 - 33,242	4	6	3	4	129,796	1
138	Special Events Production Coordinator	46,313 - 59,538	1	2	1	1	61,163	
	Total, Public Affairs		20	22	18	20	961,479	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
MARKETING AND COMMUNITY AFFAIRS (con't)								
<u>COMMUNICATIONS CENTER</u>								
139	Air Services Development Manager	55,872 - 71,836		1				
140	Airport Communications Center Operator I	30,584 - 33,242	1		1	1	31,478	
141	Airport Communications Center Operator II	33,489 - 36,542	21	26	22	26	946,042	4
142	Airport Communications Center Supervisor	36,991 - 40,594	3	4	3	3	124,457	
143	Customer Service Assistant	40,425 - 51,960			1	1	47,610	
	Total, Communications Center		25	31	27	31	1,149,587	4
	Total, Marketing and Community Affairs		45	53	45	51	2,111,066	6
<u>FACILITIES</u>								
<u>MAINT. ADMIN./JOB CONTROL</u>								
144	Account Clerk	31,495 - 34,273	1	1	1	1	35,498	
145	Administrative Services Supervisor	34,560 - 44,429		1				
146	Airport Assistant Maintenance Manager	55,872 - 71,836	3	4	3	4	276,055	1
147	Airport Maintenance Manager	71,207 - 91,553	1	1	1	1	92,778	
148	Building Maintenance Supervisor	38,657 - 49,703	1					
149	Clerical Supervisor II	35,288 - 38,603	1		1	1	39,428	
150	Clerk III	33,489 - 36,542	1	1	1	1	36,156	
151	Clerk Typist II	28,335 - 30,636	1	2		1	28,335	1
152	Data Services Support Clerk	30,584 - 33,242	1	2	1	1	34,067	
153	Departmental Aide Trainee	25,150 - 26,792	1			1	25,150	1
154	Engineering Specialist	52,192 - 67,098		1				
155	Maintenance Coordinator	41,079 - 45,278	6	5	6	6	276,009	
156	Maintenance Coordinator Supervisor	43,663 - 48,188	1	1	1	1	49,213	
157	Management Trainee	31,339 - 40,291		1				
158	Service Representative	30,584 - 33,242	1		1	1	34,467	
159	Staff Engineer	55,872 - 71,836	1	1	1	1	72,661	
	Total, Maint. Admin/Job Control		20	21	17	20	999,817	3
<u>ELECTRICAL SERVICES</u>								
160	Airport Electrical Services Supervisor	42,170 - 54,218	2	2	2	2	111,086	
161	Electrician I	35,288 - 38,603			1	1	36,384	
162	Electrician II	36,991 - 40,594	1		1	1	40,208	
163	Industrial Electrical Group Leader II	45,104 - 49,826	4	5	6	6	302,178	
164	Industrial Electrician I	42,641 - 43,980	8	5	5	5	222,150	
165	Industrial Electrician II	45,278	13	18	11	16	506,908	5
166	Maintenance Apprentice	32,492 - 35,409		1				
167	Trades Helper (Electrical)	30,584 - 33,242	2	3	2	3	99,518	1
	Total, Electrical		30	34	28	34	1,318,432	6

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FACILITIES (con't)								
<u>BUILDING MAINTENANCE</u>								
168	Brick Mason	35,288 - 38,603	1	1	1	1	39,828	
169	Building Maintenance Group Leader	41,079 - 45,278	5	5	6	7	318,288	1
170	Building Maintenance Mechanic	36,186 - 39,657	3	8	1	5	185,626	4
171	Building Maintenance Supervisor	38,657 - 49,703	4	5	5	5	253,840	
172	Carpenter I	35,288 - 38,603			2	2	75,812	
173	Carpenter II	36,186 - 39,657	2	3	1	1	40,482	
174	Carpentry Group Leader	38,913 - 42,810		1	1	1	43,635	
175	Graphic Artist	37,897 - 41,642		1				
176	Machinery and Equipment Mechanic	36,991 - 40,594	29	35	30	33	1,348,387	3
177	Painter I	35,288 - 38,603	4	2	4	4	154,117	
178	Painter II	36,186 - 39,657	7	10	6	8	316,464	2
179	Painting Group Leader	38,913 - 42,810	3	2	3	3	132,305	
180	Sign Fabricator	36,186 - 39,657	3	3	3	3	121,046	
	Total, Building Maintenance		61	76	63	73	3,029,830	10
<u>CUSTODIAL SERVICES</u>								
181	Airport Custodial Manager	46,313 - 59,538	1	1	1	1	61,563	
182	Custodial Work Crew Chief	33,489 - 36,542	32	31	31	31	1,144,672	
183	Custodial Work Supervisor I	36,991 - 40,594	6	5	6	6	249,114	
184	Custodial Work Supervisor II	35,879 - 46,125	5	6	5	5	235,350	
185	Custodial Worker I	27,277 - 29,274	223	243	216	237	6,857,498	21
186	Custodial Worker II	29,490 - 32,001	21	27	21	23	739,931	2
187	Departmental Aide Trainee	25,150 - 26,792			2	2	48,688	
188	Semiskilled Laborer	30,584 - 33,242	12	7	16	16	527,035	
189	Window Washer	31,495 - 34,273	13	18	14	14	480,492	
	Total, Custodial Services		313	338	312	335	10,344,343	23
<u>PAVEMENTS AND GROUNDS</u>								
190	Airport Pavement /Grounds Group Leader	39,948 - 43,980	6	6	7	7	304,903	
191	Airport Pavements/Grounds Superintendent	44,035 - 56,617		1		1	44,035	1
192	Custodial Worker I	27,277 - 29,274	2	2		2	54,554	2
193	Equipment Operator II	34,387 - 37,561	13	16	15	16	613,912	1
194	Heavy Equipment Operator I	36,186 - 39,657	3	4	3	4	158,432	1
195	Heavy Equipment Operator II	37,897 - 41,642	3	5	3	5	204,394	2
196	Labor Crew Sub-Chief	32,492 - 35,409	4	4	2	4	137,651	2
197	Semiskilled Laborer	30,584 - 33,242	36	41	31	37	1,231,789	6
	Total, Pavement and Grounds		67	79	61	76	2,749,670	15

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FACILITIES (cont.)								
<u>ELECTRONICS SERVICES</u>								
198	Electronic Equipment Supervisor	44,035 - 56,617	1	1	2	2	111,740	
199	Electronic Technician Group Leader	43,663 - 48,188	4	5	3	4	191,302	1
200	Electronic Technician II	41,079 - 45,278	19	17	17	17	777,875	
	Total, Electronics		24	23	22	23	1,080,917	1
<u>UTILITY MAINTENANCE</u>								
201	Building Maintenance Supervisor	38,657 - 49,703	1	2		1	38,657	1
202	HVAC Mechanic I	35,288 - 38,603	3		2	2	74,966	
203	HVAC Mechanic II	38,913 - 42,810	19	23	19	23	971,953	4
204	HVAC Mechanic Group Leader	41,079 - 45,278	4	5	4	4	185,412	
205	Stationary Engineer	35,288 - 38,603	8	9	8	9	365,204	1
	Total, Utility Maintenance		35	39	33	39	1,636,192	6
	Total, Facilities		550	610	536	600	21,159,201	64
<u>OPERATIONS</u>								
<u>AIRSIDE</u>								
206	Airport Administrative Trainee	31,339 - 40,291		5		5	156,695	5
207	Airport Assistant Operations Officer	34,560 - 44,429	3	5	4	5	211,058	1
208	Airport Operations Agents	36,186 - 39,657	15	12	11	12	466,238	1
209	Airport Operations Manager	68,291 - 87,799	1	1	2	2	172,770	
210	Airport Operations Officer	44,035 - 56,617	9	4	7	7	398,550	
211	Airport Operations Supervisor	49,054 - 63,055		2				
212	Airport Operations Superintendent	55,872 - 71,836	3	3	3	3	210,793	
213	Clerk Typist II	28,335 - 30,636		1				
	Total, Airside		31	33	27	34	1,616,104	7
<u>TERMINAL/LANDSIDE</u>								
214	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
215	Airport Administrative Trainee	31,339 - 40,291		2				
216	Airport Assistant Operations Officer	34,560 - 44,429	1	5	4	4	176,073	
217	Airport Operations Agents	36,186 - 39,657	2		1	1	37,327	
218	Airport Operations Officer	44,035 - 56,617	1	3	3	5	257,251	2
219	Airport Operations Superintendent	55,872 - 71,836	1	2	1	1	72,861	
220	Clerk III	33,489 - 36,542	1			1	33,489	1
	Total, Terminal/Landside		7	13	10	13	617,389	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
OPERATIONS (con't)								
<u>NORTHEAST PHILADELPHIA AIRPORT</u>								
221	Airport Operations Superintendent	55,872 - 71,836	1	1	1	1	72,861	
222	Airport Operations Officer	44,035 - 56,617		1				
223	Account Clerk	31,495 - 34,273	1	1	1	1	35,098	
224	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,103	
225	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	40,882	
226	Custodial Worker II	29,490 - 32,001	1	1	1	1	33,026	
227	Equipment Operator II	34,387 - 37,561	4	3	2	3	111,959	1
228	Heavy Equipment Operator I	36,186 - 39,657			1	1	40,482	
229	Heavy Equipment Operator II	37,897 - 41,642		1				
230	Industrial Electrician II	41,079 - 45,278		1				
231	Machinery and Equipment Mechanic	36,991 - 40,594	1	1				
232	Security Officer I	33,489 - 36,542	4	5	4	5	183,557	1
233	Security Officer II	36,186 - 39,657	1	1	2	2	80,179	
234	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,867	
	Total, Northeast Philadelphia Airport		16	19	15	17	679,014	2
	Total, Operations		54	65	52	64	2,912,507	12
SYSTEMS TECHNOLOGY								
<u>AIRPORT SAFETY & SECURITY</u>								
235	Airport Administrative Trainee	31,339 - 40,291	6	14	7	13	427,537	6
236	Airport Operations Superintendent	55,872 - 71,836	1					
237	Administrative Officer	44,035 - 56,617	1	1	1	1	57,642	
238	Airport Assistant Operations Officer	34,560 - 44,429	4	5	1	1		
239	Airport Communications Center Operator II	33,489 - 36,542	1	2				
240	Airport Communications Center Supervisor	36,991 - 40,594	1					
241	Airport Operations Officer	44,035 - 56,617	3	5	3	3	168,981	
242	Airport Safety and Security Manager	59,901 - 77,013	1	1	1	1	73,357	
243	Clerk Typist II	28,335 - 30,636	1	1				
	Total, Airport Safety & Security		19	29	13	19	727,517	6
<u>INFORMATION TECHNOLOGY</u>								
244	Airport Computer Systems Analyst	63,854 - 71,836		1				
245	Department Computer Information System Director	71,207 - 91,553	1	1	1	1	92,578	
246	Clerk Typist II	28,335 - 30,636		1	1	1		
247	Engineering Specialist	52,192 - 67,098	1	1	1	1	31,461	
248	Geographic Information Systems Specialist II	44,035 - 56,617	1	1	1	1	47,179	
249	Network Support Associate	34,560 - 44,429		1				
	Total, Information Technology		3	6	4	4	171,218	
	Total, Systems Technology		22	35	17	23	898,735	6
	Total, Airport		798	916	775	896	35,246,513	121

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Total Annual Salaries as of July 1, 2009		798	916	775	896	35,246,513	121
2	Overtime (Regular and Holiday)						7,600,000	
3	Shift Differential						325,000	
4	Temporary and Seasonal						500,000	
5	Lump Sum Separation Pay						175,000	
6	Part Time						20,000	
7	Sick Pay						150,000	
Total Gross Requirements			798	916	775	896	44,016,513	121
Less: Delay in Filling New Positions							(87,203)	
Plus: Earned Increment							108,690	
Plus: Longevity								
Minus: Turnover Reduction							(38,000)	
Total Budget Request							44,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	798	29,485,900	916	35,953,000	775	896	35,230,000	(723,000)	121
2	Part Time							20,000	20,000	
3	Temporary and Seasonal		484,511		500,000			500,000		
4	Fees to Board Members									
5	Regular Overtime		8,006,866		5,292,000			6,900,000	1,608,000	
6	Holiday Overtime		735,847		675,000			700,000	25,000	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		321,107		325,000			325,000		
9	Lump Sum Sep. Pmts.		171,188		175,000			175,000		
10	Sick Pay		218,224					150,000	150,000	
Total		798	39,423,643	916	42,920,000	775	896	44,000,000	1,080,000	121

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
Commerce		42	Aviation			02
Program		No.	Fund			No.
Economic Development		111	Aviation			09
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	54,660	75,000	75,000	75,000	
205	Refuse, Garbage, Silt and Sludge Removal	202,747	362,000	362,000	417,000	55,000
209	Telephone & Communication	109,416	145,000	125,000	130,000	5,000
210	Postal Services	29,690	40,000	40,000	40,000	
211	Transportation	141,677	135,000	135,000	135,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	16,353	25,000	90,000	90,000	
216	Commercial off the Shelf Software Licenses	376,286	275,000	275,000	325,000	50,000
220	Electric Current	4,971	10,000	7,000	7,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	76,986	80,000	50,000	55,000	5,000
231	Overtime Meals	10,945	20,000	15,000	15,000	
240	Advertising & Promotional Activities	603,791	590,000	632,000	632,000	
250	Professional Services	13,741,570	12,100,000	12,270,000	14,400,000	2,130,000
251	Professional Svcs. - Information Technology	3,249,125	3,440,000	3,440,000	3,440,000	
252	Accounting & Auditing Services	1,643,510	1,800,000	2,425,000	2,425,000	
253	Legal Services		300,000	225,000	225,000	
254	Mental Health & Mental Retardation Services	88,533	140,000	170,000	100,000	(70,000)
255	Dues	223,388	195,000	225,000	240,000	15,000
256	Seminar & Training Sessions	86,746	125,000	125,000	125,000	
257	Architectural & Engineering Services	7,063,339	7,150,000	7,150,000	8,400,000	1,250,000
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,449,924	22,381,000	21,791,000	26,566,000	4,775,000
261	Repaving, Repairing & Resurfacing Streets	283,000	1,025,000	1,025,000	1,325,000	300,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,027,216	698,000	698,000	698,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,581,160	1,272,000	1,942,000	1,942,000	
285	Rents - Other	10,294,569	14,215,000	13,266,000	15,808,000	2,542,000
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	61,359,602	66,600,000	66,560,000	77,617,000	11,057,000

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Commerce	42	Aviation	02
Program	No.	Fund	No.
Economic Development	111	Aviation	09

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	2,297	7,000	3,000	3,000	
302	Animal, Livestock & Marine	4,814	1,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen	220				
304	Books & Other Publications	123,829	90,000	90,000	90,000	
305	Building & Construction	544,445	425,000	425,000	425,000	
307	Chemicals & Gases	1,008,911	1,100,000	1,100,000	1,100,000	
308	Dry Goods, Notions & Wearing Apparel	146,908	318,000	223,000	239,000	16,000
310	Electrical & Communication	1,612,724	1,500,000	1,462,000	1,738,000	276,000
311	General Equipment & Machinery	81,708	90,000	85,000	85,000	
312	Fire Fighting & Safety	190,964	80,000	80,000	130,000	50,000
313	Food	19,398	10,000	5,000	5,000	
314	Fuel - Heating & Cooling	33,000	100,000	100,000	100,000	
316	General Hardware & Minor Tools	433,038	350,000	350,000	498,000	148,000
317	Hospital & Laboratory	195				
318	Janitorial, Laundry & Household	1,210,350	1,155,000	1,155,000	1,315,000	160,000
319	Nautical & Aeronautical	1,372	5,000	20,000	20,000	
320	Office Materials & Supplies	79,183	120,000	120,000	120,000	
322	Small Power Tools & Hand Tools	88,205	70,000	50,000	90,000	40,000
323	Plumbing, AC & Space Heating	713,698	500,000	480,000	775,000	295,000
324	Precision, Photographic & Artists	57,665	80,000	70,000	70,000	
325	Printing	36,092	44,000	175,000	175,000	
326	Recreational & Educational	24				
328	Vehicle Parts & Accessories	300	5,000	2,000	2,000	
335	Lubricants	2,800				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	81,416	50,000	50,000	90,000	40,000
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,473,556	6,100,000	6,050,000	7,075,000	1,025,000

Schedule 400 - Equipment

401	Agricultural & Botanical	11,100	5,000	15,000	25,000	10,000
403	Bakeshop, dining Room and Kitchen	6,027	10,000	15,000	25,000	10,000
405	Construction, Dredging & Conveying	33,472	30,000	5,000	40,000	35,000
410	Electrical, Lighting & Communications	163,712	100,000	5,000	300,000	295,000
411	General Equipment & Machinery	376,332	75,000	15,000	5,400,000	5,385,000
412	Fire Fighting & Emergency	48,668	50,000	10,000	45,000	35,000
418	Janitorial & Laundry	48,504			45,000	45,000
419	Nautical and Aeronautical				45,000	45,000
420	Office Equipment	732,822	50,000	400,000	905,000	505,000
423	Plumbing, AC & Space Heating	437	10,000	5,000	10,000	5,000
424	Precision, Photographic & Artists	2,909	20,000	5,000	20,000	15,000
427	Computer Equipment & Peripherals	63,863	200,000	200,000	700,000	500,000
428	Vehicles					
430	Furniture & Furnishings	185,040	150,000	25,000	200,000	175,000
499	Other Equipment (not otherwise classified)					
	Total	1,672,886	700,000	700,000	7,760,000	7,060,000

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Commerce	42	Aviation	02
Program	No.	Fund	No.
Economic Development	111	Aviation	09

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 500 - Contributions, Indemnities & Taxes

501	Celebrations					
504	Meritorious Awards		1,000	1,000	1,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	254,513	1,749,000	1,749,000	3,269,000	1,520,000
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	910				
561	Auto - Motor Vehicle					
571	Employee Claims - not Work. Comp.					
583	Contract Claims - City Breach	285,000				
584	Employee Claims - Not Work. Comp.	9,263				
588	Civil Rights Claims					
589	Other Misc. Claims	1,015,115	250,000	250,000	250,000	
Total		1,564,801	2,000,000	2,000,000	3,520,000	1,520,000

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	2,993,131	4,364,000	3,426,000	3,743,000	317,000
803	Payments to Water Fund	1,977,190	1,036,000	2,600,000	2,861,000	261,000
804	Payments to Capital Projects Fund		20,000,000	18,000,000	18,000,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		4,970,321	25,400,000	24,026,000	24,604,000	578,000

Schedule 900 - Advances and Other Miscellaneous Payments

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	25,786,077	24,930,000	25,682,000	28,992,000	3,310,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>				
	SEABURY AIRLINE PLANNING; INTERVISTAS TO BE DETERMINED BY RFP	152,939	425,000	450,000	AIR SERVICE DEVELOPMENT PROGRAM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	60,937	200,000	100,000	AIRPORT MAINTENANCE MGT. SYSTEM
	AUDIO VISUAL COMMUNICATIONS	100,000	125,000	200,000	APPRAISAL SERVICES
	A.A.A.E.	100,000	125,000	125,000	AUDIO VISUAL SERVICES
	TO BE DETERMINED BY RFP		200,000	100,000	CONFERENCE SPONSORSHIP
	VARIOUS- DETERMINED BY RFP		75,000	125,000	CONTRACTED ADVERTISING SERVICES
	KEN WEEDEN	311,000	375,000	425,000	CONTRACTED TRAINING SERVICES
	GALLINI HERMAN; PORTFOLIO	75,000	75,000	75,000	DBE CONSULTANT
	DRUGSCAN INC.	125,000	125,000	125,000	DESIGNIGRAPHICS SERVICES \ ANNUAL REPORT
	TSA	24,960	25,000	25,000	DRUG SCREENING
	SHOWCASE; MANSURE MUSIC; LFGA ASSO.	175,000	225,000	250,000	EMPLOYEE FINGERPRINTING SERVICES
	CARLANO; ATELIER ART SERV.; GRAPEVINE	100,000	80,000	80,000	ENTERTAINMENT SERVICES
	PARKWAY	35,000	100,000	50,000	EXHIBITION & DISPLAY SERVICES
	PARKWAY	5,840,000	4,200,000	5,100,000	GROUND TRANSPORTATION DISPATCH SERV.
	TO BE DETERMINED BY RFP	2,771,651	3,250,000	3,750,000	INFORMATION BOOTH SERVICES
	WHITTEN DIAMOND			350,000	DISASTER RECOVERY SYSTEM (SAN)
	AVK CONSULTING	59,409			LOBBYING SERVICES
	TO BE DETERMINED BY RFP	34,353	50,000	75,000	MISC. PROPERTIES-RELATED SERVICES
	SEPTA	250,000	200,000	200,000	OTHER PROFESSIONAL SERVICES
	U.S. DOSIMETRY TECHNOLOGY	625,000	650,000	675,000	PHL COMPASS PROGRAM
	3R CONSULTING; CLEAN AIRPORT PARTNERS		5,000	5,000	RADIATION BADGES
	OBSERVATION TECHNOLOGIES	25,000	100,000	100,000	RECYCLING SUPPORT SERVICES
	SCOTLAND YARD; KELLY	40,000	50,000	50,000	RW 17-35 RIVERWATCH SUPPORT
	A.A.A.E.	930,487	1,000,000	1,000,000	SECURITY GUARD SERVICES
	CDR FINANCIAL PRODUCTS		150,000	150,000	SECURITY TRAINING MODULES
	CLEAN RENTAL	36,000	50,000	50,000	SWAP ASSET MANAGEMENT
	PHILA. ANIMAL HOSPITAL	300,000	300,000	300,000	UNIFORM RENTAL
	METEORLOGIX	25,000	15,000	15,000	VETERINARY SERVICES
	U.S. DEPT OF AGRICULTURE	30,300	30,000	35,000	WEATHER FORECASTING SERVICE
	TO BE DETERMINED BY RFP	118,000	150,000	175,000	WILDLIFE CONTROL SERVICES
	OTHER			200,000	WORKFORCE ANALYSIS STUDY
		1,396,534	40,000	40,000	
		13,741,570	12,270,000	14,400,000	

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**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	25,786,077	24,930,000	25,682,000	28,992,000	3,310,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	<u>DATA PROCESSING SERVICES</u> ELLIOT LEWIS CORP ON-LINE; NEW HORIZON PICTOMETRY INTERNATIONAL TO BE DETERMINED BY RFP	3,208,658 30,467 10,000	3,400,000 15,000 25,000	3,400,000 15,000 25,000	COMPUTER INFO. SERVICES TECHNICAL IT TRAINING GIS IMAGING SERVICES OTHER DATA PROCESSING SERVICES
252	<u>ACCOUNTING AND AUDITING</u> ZWEIG, RAMICK ; YPT; MAYER HOFFMAN JACOBS; BATES US BANK BEAR STEARNS; JP MORGAN JP MORGAN TO BE DETERMINED BY RFP	209,864 401,114 72,007 308,763 573,263 78,499	180,000 1,100,000 120,000 400,000 600,000 25,000	180,000 1,100,000 120,000 400,000 600,000 25,000	AUDITING SERVICES FINANCIAL CONSULTING SERVICES REVENUE BOND FISCAL AGENT SERVICES REMARKETING AGENT FEES COMMITMENT FEES OTHER
253	<u>LEGAL SERVICES</u> TO BE DETERMINED BY RFP TO BE DETERMINED BY RFP TO BE DETERMINED BY RFP		100,000 100,000 25,000	100,000 100,000 25,000	BANKRUPTCY PROCEEDINGS LEGAL SERVICES MISCELLANEOUS
254	<u>MENTAL HEALTH SERVICES</u> MENTAL HEALTH ASSOCIATION OF SE PA	88,533	170,000	100,000	
257	<u>ARCHITECTURAL & ENGINEERING</u> KELLY-MAIELLO; DAN PETER KOPPLE; TPD URBAN ENGINEERS; DMJM-HARRIS GRANARY ASSOCIATES; TBD WESTON; GANNETT FLEMING; DUFFIELD; G&C JACOBS CONSULTANTS TO BE DETERMINED BY RFP ANG; ARORA; RC BURNS; HNTB MICHAEL BAKER DMJM AVIATION; URBAN HILL INTERNATIONAL KELLOGG, BROWN & ROOT; ARORA; PSE TO BE DETERMINED BY RFP OTHER	616,000 1,000,000 456,111 664,048 59,675 975,000 230,361 737,214 1,755,574 401,638 167,718	600,000 600,000 500,000 750,000 100,000 50,000 700,000 300,000 750,000 2,000,000 650,000 50,000 100,000	600,000 1,000,000 500,000 750,000 200,000 50,000 1,000,000 300,000 900,000 2,200,000 750,000 50,000 100,000	ARCHITECTURAL CIVIL CONSTRUCTION MANAGEMENT ENVIRONMENTAL ENVIRONMENTAL MANAGEMENT SYSTEM INTERIOR DESIGN MECHANICAL/ELECTRICAL ON-CALL ROOFING PLANNING PROGRAM MANAGEMENT SECURITY TECHNOLOGY SERVICES TELECOMMUNICATIONS
258	<u>COURT REPORTERS</u> TO BE DETERMINED	7,063,339	7,150,000 2,000	8,400,000 2,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	<u>JANITORIAL SERVICES</u>					
	Window Washing Services		44,772	65,000	65,000	
	Miscellaneous Janitorial Services		9,888	10,000	10,000	
	Total		54,660	75,000	75,000	
205	<u>REFUSE, GARBAGE, SILT & SLUDGE REMOVAL</u>					
	Debris Removal		4,172	5,000	5,000	
	Hazardous Waste Removal		30,000	55,000	85,000	30,000
	International Terminal Trash		10,842	9,000	9,000	
	Disposal Services - Streets Department		120,000	148,000	173,000	25,000
	Lamp Disposal		30,206	35,000	35,000	
	Recycling Program		2,500	100,000	100,000	
	Other		5,027	10,000	10,000	
	Total		202,747	362,000	417,000	55,000
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other		141,677	135,000	135,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LICENSES</u>					
	Computer software		367,286	275,000	325,000	50,000
230	<u>MEALS</u>					
	Official Entertaining; Snow Vouchers		76,986	50,000	55,000	5,000
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	Announcements For Pending Project Bids		61,272	100,000	100,000	
	Welcome America Brochure		85,000	90,000	90,000	
	Cooperative Airline Advertising			75,000	75,000	
	Philadelphia Convention & Visitors Bureau		100,000	100,000	100,000	
	Public Affairs advertising		312,000	200,000	200,000	
	Regional Affairs Council		42,000	42,000	42,000	
	Other		3,519	25,000	25,000	
	Total		603,791	632,000	632,000	
255	<u>DUES</u>					
	A.A.A.E., ACI & Executive Dues		189,933	190,000	200,000	10,000
	Other		33,455	35,000	40,000	5,000
	Total		223,388	225,000	240,000	15,000
256	<u>SEMINARS AND TRAINING SESSIONS</u>					
	Training Services & Seminars		86,746	125,000	125,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>REPAIR & MAINTENANCE CHARGES</u>					
	Access Control System		165,480	200,000	200,000	
	Arts & Exhibitions program		611,130	500,000	500,000	
	ASCOM Hasler Mail System		5,000	5,000	5,000	
	Boiler/Hot Water/Water Treatment Maint		50,000	50,000	50,000	
	Chiller Maintenance and HVAC Service		35,000	50,000	50,000	
	CNG Station Maintenance		36,995	50,000	50,000	
	Electric Motor Repair		20,000	25,000	25,000	
	Electrical Motor Repair (PNE)		5,000	5,000	5,000	
	Emergency Generator Maintenance		113,320	65,000	65,000	
	Facility Maintenance Contract - Sys		14,865,000	15,200,000	20,300,000	5,100,000
	Fire Extinguisher Service		108,865	110,000	110,000	
	Gate Maintenance		10,000	10,000	10,000	
	Johnson Control JC85/20 System		35,000	35,000	35,000	
	Landscaping program		846,000	975,000	1,050,000	75,000
	Life Safety System		114,826	250,000	250,000	
	Lock System Maintenance		25,000	25,000	25,000	
	Misc. Electrical system repairs		15,000	25,000	25,000	
	Misc. Electronic systems		15,000	15,000	15,000	
	Photocopiers, typewriters, etc.		28,620	43,000	43,000	
	PNE Maintenance		25,000	30,000	30,000	
	Project - Building Repairs		349,000	500,000		(500,000)
	Project - Electrical System Repair			600,000		(600,000)
	Project - Mechanical Systems Repair		606,000	800,000		(800,000)
	Project - Building Repairs		898,671	1,000,000	1,000,000	
	Project - Mechanical Systems Repair				750,000	750,000
	Project - Electrical System Repair				750,000	750,000
	Repair & Maint. Xerox Equip.		20,000	25,000	25,000	
	Repairs to Leased Small Equipment		506,294	525,000	525,000	
	Revolving Door Maintenance		35,000	50,000	50,000	
	Runway Surface Systems		45,000	135,000	135,000	
	Security/Sys. Control Console Maint		20,000	25,000	25,000	
	Specialized Marking and Painting Svcs			35,000	35,000	
	TAC System		317,200	208,000	208,000	
	Video Systems		150,000	200,000	200,000	
	Warehouse (repair/main.)		95,400	20,000	20,000	
	Other		277,123			
	Total		20,449,924	21,791,000	26,566,000	4,775,000

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
261	<u>OTHER REPAVING, REPAIRING</u>					
	Emergency Paving Airfield		283,000	150,000	150,000	
	Emergency Paving Roadway			150,000	150,000	
	Repaving/Repairing, PNE			25,000	25,000	
	Project - Paving / Taxiways				1,000,000	1,000,000
	Project - Rebudgeted			700,000		(700,000)
	Total		283,000	1,025,000	1,325,000	300,000
266	<u>MAINT. - COMPUTER HARDWARE & SOFTWARE</u>					
	Facilities Software Maintenance		832,844	100,000	100,000	
	FIDS Maintenance		69,950	200,000	200,000	
	Hi Tech FMC			125,000	125,000	
	PC's and Peripherals		720	87,000	87,000	
	Surveillant, Security Software Provider			75,000	75,000	
	Other		123,702	111,000	111,000	
	Total		1,027,216	698,000	698,000	
284	<u>RENTAL, OFFICE FACILITIES</u>					
	KB II [International Plaza]		1,100,000	1,000,000	1,000,000	
	Heilwell Property		456,000	912,000	912,000	
	Mercy Eastwick		25,160	30,000	30,000	
	Total		1,581,160	1,942,000	1,942,000	
285	<u>RENTALS</u>					
	Airport Bus Service		8,804,694	8,900,000	11,000,000	2,100,000
	Copiers		90,000	90,000	90,000	
	Forklift Rental			10,000	10,000	
	Mophead / Walk-Off Mat Service		75,432	90,000	90,000	
	Pitney Bowes Mailing Equipment		10,524	7,000	7,000	
	Portable toilets during emergencies		18,240	4,000	6,000	2,000
	Small Equipment Rental			137,000	187,000	50,000
	Snow Melters Lease		841,500	2,400,000	2,640,000	240,000
	Snow Removal		260,671	1,500,000	1,650,000	150,000
	Runway 9R Safety Zone		74,204	75,000	75,000	
	Other Rental		119,304	53,000	53,000	
	Total		10,294,569	13,266,000	15,808,000	2,542,000

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
304	<u>BOOK & PUBLICATION</u> Books, publications, training materials		123,829	90,000	90,000	
305	<u>BUILDING AND CONSTRUCTION</u> Asphalt, AC20, Cold Patch, Roofing Concrete, Cement, Mortar, Bricks, etc. Film for electronic cutting machine General Hardware Supplies Lumber Metals, Steel Stock, Fencing Paint, Paint Supplies, Acrylics, Sand, Runway Tiles, Panels, Partitions, Flooring Other Total		17,761 58,660 52,000 20,119 11,903 10,000 212,159 91,400 10,999 59,444 544,445	8,000 35,000 44,000 26,000 25,000 12,000 215,000 40,000 10,000 10,000 425,000	8,000 35,000 44,000 26,000 25,000 12,000 215,000 40,000 10,000 10,000 425,000	
307	<u>CHEMICALS AND GASES</u> Acetylene, Oxygen, Nitrogen Chemicals, Cleaners, Solvents Etc. Foam, AFFF, XI-3, Purple K Liquid Runway De-Icer Other Propane Gas Refrigerant Sodium Chloride / Calcium Chloride Urea De-Icer Total		2,084 12,400 674,580 3,000 18,192 293,800 4,855 1,008,911	5,000 5,000 15,000 625,000 30,000 5,000 5,000 345,000 65,000 1,100,000	5,000 5,000 15,000 625,000 30,000 5,000 5,000 345,000 65,000 1,100,000	
308	<u>DRY GOODS, NOTIONS & WEARING APPAREL</u> Distressed Passengers Program supplies Promotional Items Security badges Uniforms, safety gloves & shoes Total		12,432 36,920 24,865 72,691 146,908	35,000 75,000 28,000 85,000 223,000	35,000 81,000 28,000 95,000 239,000	 6,000 10,000 16,000

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Commerce	42	Aviation	02
Program	No.	Fund	No.
Economic Development	111	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Automatic Gate Parts		3,000	5,000	5,000	
	Ballasts, Breakers, Electrical Supplies		215,500	200,000	250,000	50,000
	Batteries		12,000	10,000	10,000	
	Clocks, Time Recorders		5,000	10,000	10,000	
	Communication System Parts/Supplies		175,000	175,000	175,000	
	Electric Motors		3,000	3,000	3,000	
	Identix, Fingerprinting System		12,500	15,000	15,000	
	Lamps, Aeronautical, Incandescent, Other		811,234	775,000	850,000	75,000
	Vasi, Papi, Reil Indicators, Airfield Signs		100,000	74,000	130,000	56,000
	Runway, Ramp, Taxiway Lighting parts		207,452	125,000	220,000	95,000
	Other		68,038	70,000	70,000	
	Total		1,612,724	1,462,000	1,738,000	276,000
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	Blower & Motor Bearings		15,000	20,000	20,000	
	Pump Parts		56,500	50,000	50,000	
	Gas Monitoring Equipment		6,937	10,000	10,000	
	Other		3,271	5,000	5,000	
	Total		81,708	85,000	85,000	
312	<u>FIRE FIGHTING & SAFETY</u>					
	Fire Safety Equipment, parts, supplies		138,299	40,000	90,000	50,000
	Leak & spill supplies		16,890	20,000	20,000	
	Other		35,775	20,000	20,000	
	Total		190,964	80,000	130,000	50,000
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	Fuel Oil #2 (PIA)			75,000	75,000	
	Fuel Oil #2 (PNE)		33,000	25,000	25,000	
	Total		33,000	100,000	100,000	
316	<u>GENERAL HARDWARE, TOOLS</u>					
	Automated Gate Openers		120,800	120,000	140,000	20,000
	Door And Door Parts		199,500	125,000	215,000	90,000
	Hand And Electric Tools And Parts		17,000	25,000	25,000	
	Keys, Locks, Key Blanks		20,000	20,000	20,000	
	Ladders			4,000	4,000	
	Replacement of Trash Receptacles		57,843	12,000	50,000	38,000
	Other		17,895	44,000	44,000	
	Total		433,038	350,000	498,000	148,000

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Brushes, Mops, Plastic Bags		63,379	100,000	100,000	
	Cleaning Solvents, Polishes, Soaps		191,969	100,000	200,000	100,000
	Toilet Tissue, Paper Towels, Hand Soap, etc.		813,353	830,000	880,000	50,000
	Trash Carts, Custodial Carts, Parts		61,537	85,000	85,000	
	Other		80,112	40,000	50,000	10,000
	Total		1,210,350	1,155,000	1,315,000	160,000
320	<u>OFFICE MATERIALS & SUPPLIES</u>					
	Office supplies - warehouse		73,760	98,000	98,000	
	Xerox EGR Paper		5,000	10,000	10,000	
	Other		423	12,000	12,000	
	Total		79,183	120,000	120,000	
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>					
	Miscellaneous tools		88,205	50,000	90,000	40,000
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	Boiler Parts		170,173	55,000	180,000	125,000
	Compressors And Compressor Parts			15,000	10,000	(5,000)
	HVAC Belts			10,000	5,000	(5,000)
	Parts, HVAC, rooftop Units		321,268	260,000	325,000	65,000
	Plumbing Parts		211,000	90,000	215,000	125,000
	Pump Parts			25,000	25,000	
	Other		11,257	25,000	15,000	(10,000)
	Total		713,698	480,000	775,000	295,000
324	<u>PRECISION, PHOTOGRAPHIC & ARTISTS</u>					
	Copier Supplies, Warehouse		44,096	50,000	50,000	
	Photo ID. security badges		1,602	5,000	5,000	
	Sign making materials		5,000	5,000	5,000	
	Specialized films supplies for I. D. Badging		5,000	5,000	5,000	
	Other		1,967	5,000	5,000	
	Total		57,665	70,000	70,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Commerce	42	Aviation	02
Program	No.	Fund	No.
Economic Development	111	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
342	<u>LIQUID PROPANE GAS</u> LPG		81,416	50,000	90,000	40,000
410	<u>ELECTRICAL & COMMUNICATION</u> Electric motors Defibrillation pads FIDS monitors Radios Security related equipment Other Total		22,000 24,999 4,031 18,934 90,296 3,452 163,712		25,000 25,000 50,000 50,000 125,000 25,000 300,000	25,000 25,000 50,000 50,000 120,000 25,000 295,000
411	<u>GENERAL EQUIPMENT & MACHINERY</u> GSE Chargers Drain Cleaning Machine Runway Friction Tester Other Total		270,274 24,286 68,175 13,597 376,332		5,250,000 150,000 15,000 5,400,000	5,250,000 135,000 5,385,000
420	<u>OFFICE EQUIPMENT</u> CISM hardware Fax machines Photocopiers Industrial Shredder Computers, Laptops, Printers Other Office Equipment Total		661,000 22,600 21,860 27,362 732,822	350,000 20,000 30,000 400,000	750,000 5,000 20,000 100,000 30,000 905,000	400,000 5,000 505,000

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
427	<u>COMPUTER EQUIPMENT & PERIPHERALS</u>					
	Personal Computers / Laptops		27,480	100,000	200,000	100,000
	Printers		6,975	75,000	50,000	(25,000)
	Handheld Scanners		18,147			
	Disaster Recovery Equipment (SAN)				400,000	400,000
	Other		11,261	25,000	50,000	25,000
	Total		63,863	200,000	700,000	500,000
430	<u>OFFICE EQUIPMENT</u>					
	Office Furnishings		185,040	25,000	200,000	175,000
515	<u>TAXES</u>					
	Fixed Annual Payments			1,485,000	3,000,000	1,515,000
	Other Real Estate Taxes		254,513	260,000	265,000	5,000
	Other			4,000	4,000	
	Total		254,513	1,749,000	3,269,000	1,520,000
589	<u>INDEMNITIES</u>					
	Other		1,015,115	250,000	250,000	
	Total		1,015,115	250,000	250,000	
801	<u>PAYMENTS TO GENERAL FUND</u>					
	City Controller		219,248	275,000	284,000	9,000
	City Council		68,700	266,000	192,000	(74,000)
	Commerce			43,000	45,000	2,000
	Finance		606,085	800,000	816,000	16,000
	Fire		58,978	98,000	90,000	(8,000)
	Fleet Management		160,903	220,000	219,000	(1,000)
	Licenses/Inspections Bldg Permits		2,322	54,000	32,000	(22,000)
	M.O.I.S.		137,297	115,000	145,000	30,000
	Managing Director			160,000	160,000	
	Mayor's Office		103,259	106,000	120,000	14,000
	Personnel		412,928	225,000	367,000	142,000
	Police - General Support		713,951	478,000	685,000	207,000
	Procurement		313,070	422,000	423,000	1,000
	Public Health		78,285	50,000	74,000	24,000
	Records		6,556	64,000	41,000	(23,000)
	Other		111,549	50,000	50,000	
	Total		2,993,131	3,426,000	3,743,000	317,000

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
803	<u>PAYMENTS TO WATER FUND</u>					
	PHL		1,909,104	2,515,000	2,767,000	252,000
	PNE		68,086	85,000	94,000	9,000
	Total		1,977,190	2,600,000	2,861,000	261,000
804	<u>PAYMENTS TO CAPITAL FUND</u> Pay-as-you-go Financing for Aviation Capital Projects					
				18,000,000	18,000,000	
				18,000,000	18,000,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	867,025	1,396,149	1,954,603	3,019,818	1,065,215
b)	Fringe Benefits					
200	Purchase of Services	13,226,176	32,532,402	29,513,371	30,377,190	863,819
300	Materials and Supplies	4,474	13,617	20,691	77,765	57,074
400	Equipment				50,000	50,000
500	Contributions, Indemnities and Taxes	39,732,563	42,000,000	35,692,000	39,450,000	3,758,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments	32,310,293	39,954,522	22,652,522	25,000,000	2,347,478
Total		86,140,531	115,896,690	89,833,187	97,974,773	8,141,586

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	42,490,254	43,529,445	26,415,340	28,553,662	2,138,322
07	Hotel Tax	39,732,563	42,080,000	35,772,000	39,530,000	3,758,000
08	Grants Revenue	3,693,888	15,000,000	12,358,602	13,277,695	919,093
10	Community Development	223,826	15,287,245	15,287,245	16,613,416	1,326,171
Total		86,140,531	115,896,690	89,833,187	97,974,773	8,141,586

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	6	15	8	19	11
10	Community Development	3	3	3	14	11
Total Full Time		9	18	11	33	22

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Major Objectives

Coordinate economic developmnet activities for the city. Provide financial and technical assistance and establish an environment in which business and commerce will be encouraged to develop. Provide development opportunities for local business and attract out-of-town business to the city.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	647,561	1,028,904	1,491,358	1,805,402	314,044
b)	Fringe Benefits					
200	Purchase of Services	9,527,926	2,532,402	2,250,769	1,720,495	(530,274)
300	Materials and Supplies	4,474	13,617	20,691	27,765	7,074
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments	32,310,293	39,954,522	22,652,522	25,000,000	2,347,478
	Total	42,490,254	43,529,445	26,415,340	28,553,662	2,138,322

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	15	8	19	11
111	Part Time					
	Total	6	15	8	19	11

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Accountant	37,189 - 47,818	1	1	1	1	49,443	
2	Administrative Officer	44,035 - 56,617	1	1	1	1	51,554	
3	Assistant Commerce Director	80,000		1				
4	Chief of Staff	110,000			1	1	110,000	
5	Deputy Director - Finance & Administration	125,000			1	1	125,000	
6	Deputy Director of Commerce	107,888-126,075	2	1				
7	Deputy Director-Neighborhood & Business Services	115,000			1	1	115,000	
8	Director of Commerce	185,000	1	1	1	1	185,000	
9	Economic Development Administrator	55,872-71,836		1				
10	Economic Development Specialist	44,035-56,617		4				
11	Executive Assistant	55,872 - 71,836	1	1	1	1	73,061	
12	Executive Assistant to the Director	53,560		1				
13	Public Administration Analyst	46,125		2				
14	Senior Deputy Director of Commerce	142,156		1	1	1	128,544	
15	Clerk Typist II	28,335-30,636				1	29,850	1
16	Director of Business Services	100,000				1	100,000	1
17	Information Analyst III	44,035-56,617				1	64,280	1
18	Minority Business Enterprise Deputy Director	63,926-82,194				1	83,619	1
19	Minority Business Enterprise Specialist I	34,560-44,429				2	74,677	2
20	Minority Business Enterprise Specialist II	44,035-56,617				4	184,641	4
21	Word Processing Specialist II	30,584-33,242				1	31,478	1
	SUB-TOTAL		6	15	8	19	1,406,147	11

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Full Time Costs		6	15	8	19	1,406,147	11
	Furlough Adjustments to FY 10 Salaries						(36,594)	
	Transfer from Mayor's Office						144,282	
	Transfer from MDO						716,432	
	Transfer to Community Development Fund						(214,566)	
	Transfer to Hotel Tax Fund						(80,000)	
	Transfer to Water Department						(48,004)	
	Transfer to Cultural & Corridor Fund						(82,295)	
	Total Gross Requirements		6	15	8	19	1,805,402	11
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						1,805,402	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	546,514	15	1,491,358	8	19	1,805,402	314,044	11
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		5,840							
6	Holiday Overtime		196							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4							
9	Lump Sum Sep. Pmts.		95,007							
10										
	Total	6	647,561	15	1,491,358	8	19	1,805,402	314,044	11

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10		60	3,000	2,940
210	Postal Services	26		171	2,000	1,829
211	Transportation	3,399		1,472	2,000	528
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	145		145	145	
216	Commercial off the Shelf Software Licenses	2,739				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,438	1,000	982	1,000	18
231	Overtime Meals					
240	Advertising & Promotional Activities	8,110	1,500	7,377	6,000	(1,377)
250	Professional Services	9,503,041	2,525,902	2,227,199	1,689,386	(537,813)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,923	1,500			
256	Seminar & Training Sessions	4,600	1,500			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	495		3,152	5,964	2,812
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			10,211	11,000	789
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	9,527,926	2,532,402	2,250,769	1,720,495	(530,274)

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	3,237	4,000	4,000	4,000	
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	96				
320	Office Materials & Supplies	313	6,617	13,691	20,765	7,074
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	828	3,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,474	13,617	20,691	27,765	7,074

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
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division		No.	
COMMERCE		42	ECONOMIC DEVELOPMENT		03	
Type of Service			Fund		No.	
ECONOMIC DEVELOPMENT			GENERAL		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	9,503,041	9,490,247	2,227,199	1,689,386	(537,813)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	International Visitors Council	60,000	180,000	162,000	International economic development	
250	PIDC	328,785			Economic Development	
250	PIDC	4,000,000	1,956,935	1,452,386	Economic Stimulus	
250	Schuylkill River Development Corp	93,000	88,834		Economic Development	
250	Greater Phila Tourism Marketing Corp	2,500,000			Promoting Philadelphia	
250	Innovation Philadelphia	2,500,000			Economic Development	
250	Econsult			75,000	OEO Disparity Study	
250	Miscellaneous	21,256	1,430		Miscellaneous	
	Total	9,503,041	2,227,199	1,689,386		

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund HOTEL TAX	No. 07

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		80,000	80,000	80,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	39,732,563	42,000,000	35,692,000	39,450,000	3,758,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,732,563	42,080,000	35,772,000	39,530,000	3,758,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund HOTEL TAX	No. 07

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Transfer from MDO						80,000	
Total Gross Requirements							80,000	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							80,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time				80,000			80,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total					80,000			80,000		

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,000		96,000	96,000	
b)	Fringe Benefits					
200	Purchase of Services	3,648,888	15,000,000	12,262,602	13,181,695	919,093
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	3,693,888	15,000,000	12,358,602	13,277,695	919,093

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department COMMERCE		No. 42	Division ECONOMIC DEVELOPMENT		No. 03
Program ECONOMIC DEVELOPMENT		No. 111	Fund GRANTS REVENUE		No. 08
Funding Sources		Grant Title			Grant Number
<input checked="" type="checkbox"/>	Federal	Brownfield Assessment			G42099
<input type="checkbox"/>	State	Award Period		Type of Grant	
<input type="checkbox"/>	Other Govt.	NOVEMBER 1, 1998 - JANUARY 1, 2009			
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements			

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,052,352		622,269	1,750,000	1,127,731
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,052,352		622,269	1,750,000	1,127,731

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,052,352		622,269	1,750,000	1,127,731
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,052,352		622,269	1,750,000	1,127,731

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2010 OPERATING BUDGET							
Department		No.	Division		No.		
COMMERCE		42	ECONOMIC DEVELOPMENT		03		
Program		No.	Fund		No.		
ECONOMIC DEVELOPMENT		111	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	Centennial District Economic Development Strategy			G42240		
	State	Award Period		Type of Grant			
	Other Govt.	FEBRUARY 1, 2008 - JUNE 30, 2009		Reimbursement			
	Local (Non-Govt.)	Matching Requirements					
Grant Objective							
Summary by Class							
Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services			75,000		(75,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total			75,000		(75,000)	
Summary by Funding Source							
Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			75,000		(75,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total			75,000		(75,000)	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Dec-08	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
	Total						

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<i>Federal</i>	Industrial Site Reuse	G42286
X <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JULY 1, 2009 - JUNE 30, 2010	
<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	60,416		258,033	300,000	41,967
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,416		258,033	300,000	41,967

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	60,416		258,033	300,000	41,967
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,416		258,033	300,000	41,967

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
	Federal	Neighborhood Transformation Initiative	G42519
	State	Award Period	Type of Grant
X	Other Govt.	JULY 1, 2006 - JUNE 30, 2010	
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,061,120	5,000,000	728,300	600,000	(128,300)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,061,120	5,000,000	728,300	600,000	(128,300)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	1,061,120	5,000,000	728,300	600,000	(128,300)
400	Local (Non-Governmental)					
	Total	1,061,120	5,000,000	728,300	600,000	(128,300)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
Federal	New Communities Program	G42556
X State	Award Period JULY 1, 2005 - JUNE 20, 2010	Type of Grant
Other Govt.		
Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			96,000	96,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	475,000		579,000	531,695	(47,305)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	475,000		675,000	627,695	(47,305)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	475,000		675,000	627,695	(47,305)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	475,000		675,000	627,695	(47,305)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Elm Street Program	Grant Number G42708
<input type="checkbox"/> Federal	Award Period	Type of Grant
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	45,000				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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	45,000				

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	45,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	45,000				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Dec-08	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department COMMERCE		No. 42	Division ECONOMIC DEVELOPMENT		No. 03
Program ECONOMIC DEVELOPMENT		No. 111	Fund GRANTS REVENUE		No. 08
<i>Funding Sources</i>		<i>Grant Title</i>			<i>Grant Number</i>
<input checked="" type="checkbox"/>	Federal	Various			
	State	Award Period			Type of Grant
	Other Govt.				
	Local (Non-Govt.)				

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,000,000	10,000,000	10,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000,000	10,000,000	10,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

Major Objectives						
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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	174,464	287,245	287,245	1,038,416	751,171
b)	Fringe Benefits					
200	Purchase of Services	49,362	15,000,000	15,000,000	15,475,000	475,000
300	Materials and Supplies				50,000	50,000
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	223,826	15,287,245	15,287,245	16,613,416	1,326,171

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	14	11
111	Part Time					
	Total	3	3	3	14	11

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Contracts Auditor II	44,035 - 56,617	1	1	1	1	58,042	
2	Economic Development Contract Administrator	55,872 - 71,836	1	1	1	1	73,461	
3	Economic Development Program Specialist	44,035 - 56,617	1	1	1	1	57,442	
4	Administrative Assistant	37,756				1	37,756	1
5	Business Organizer	56,158				1	56,158	1
6	Commercial Corridor Business Organizer	51,403				1	51,403	1
7	Contracts Manager	52,945				1	52,945	1
8	Director of Economic Development	93,784				1	93,784	1
9	Fiscal Manager	49,416				1	49,416	1
10	Program Manager	47,267				1	47,267	1
11	Project Manager II	50,643 - 52,162				2	101,345	2
12	Senior Manager - Economic Development Initiatives	69,628				1	69,628	1
13	Senior Manager - Special Projects	69,628				1	69,628	1
	Furlough Adjustments to FY 10 Salaries						(9,531)	
	Transfer from General Fund						214,566	
	Transfer from MDO						49,920	
	Transfer to Main Street Bond						(34,814)	
Total Gross Requirements			3	3	3	14	1,038,416	11
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,038,416	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	3	173,709	3	287,245	3	14	1,038,416	751,171	11
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		559							
6	Holiday Overtime		196							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
	Total	3	174,464	3	287,245	3	14	1,038,416	751,171	11

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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	6,696				
250	Professional Services	42,552	15,000,000	15,000,000	15,475,000	475,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	114				
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					
281	Lease Payments - Phila. Municipal Authority					
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	49,362	15,000,000	15,000,000	15,475,000	475,000

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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				50,000	50,000
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				50,000	50,000

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				50,000	50,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				50,000	50,000

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	610,000		3,091,012		(3,091,012)
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		610,000		3,091,012		(3,091,012)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
08	Grants Revenue			3,091,012		(3,091,012)
10	Community Development	610,000				
Total		610,000		3,091,012		(3,091,012)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Full Time						

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services			3,091,012		(3,091,012)
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			3,091,012		(3,091,012)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Urban Development Action Grant - Ritz Carlton	G42396
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	JULY 1, 2008 - JUNE 30, 2009	Reimbursement
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			3,091,012		(3,091,012)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			3,091,012		(3,091,012)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			3,091,012		(3,091,012)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			3,091,012		(3,091,012)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	610,000				
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	610,000				

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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	610,000				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	610,000				

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division PCDC CONTRACT SERVICES	No. 06
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	8,053,210	238,000	238,000		(238,000)
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	8,053,210	238,000	238,000		(238,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES**

Department COMMERCE	No. 42	Division PCDC CONTRACT SERVICES	No. 06
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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	8,053,210	238,000	238,000		(238,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	8,053,210	238,000	238,000		(238,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department COMMERCE	No. 42	Division NEIGHBORHOOD PROGRAMS	No. 09
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	8,261,480	2,378,090	2,378,090		(2,378,090)
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	8,261,480	2,378,090	2,378,090		(2,378,090)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department COMMERCE	No. 42	Division NEIGHBORHOOD PROGRAMS	No. 09
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	26,500				
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	8,187,480	2,378,090	2,378,090		(2,378,090)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services	47,500				
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					
281	Lease Payments - Phila. Municipal Authority					
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	8,261,480	2,378,090	2,378,090		(2,378,090)

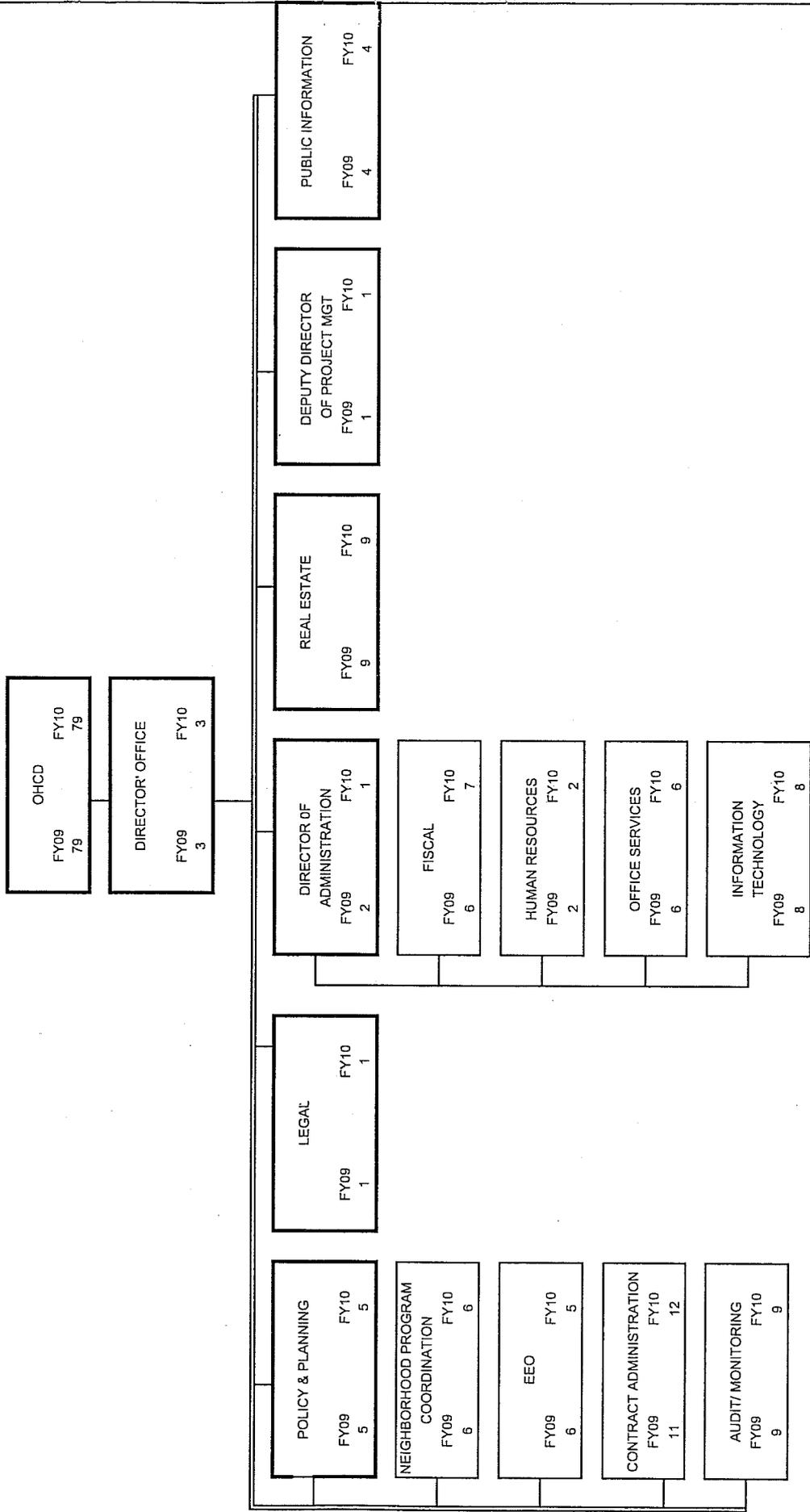
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CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department: OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT No. 06



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT								06
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	260,875	200,000	200,000	200,000	
		b)	Fringe Benefits	129,889				
		200	Purchase of Services	79,020,754	115,228,644	115,228,644	124,533,876	9,305,232
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	79,411,518	115,428,644	115,428,644	124,733,876	9,305,232	
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services	3,241,933	6,157,262	6,157,262	5,370,099	(787,163)
		b)	Fringe Benefits					
		200	Purchase of Services	46,592,029	66,057,516	66,057,516	79,557,035	13,499,519
		300	Materials and Supplies	253,493	267,000	267,000	350,000	83,000
		400	Equipment	73,783	102,500	102,500	160,000	57,500
		500	Contributions, etc.					
	800	Payments to Other Funds	23,119	30,000	30,000	30,000		
		Total	50,184,357	72,614,278	72,614,278	85,467,134	12,852,856	
12	HOUSING TRUST FUND	100	Employee Compensation					
		a)	Personal Services	900,000	900,000	900,000	600,000	(300,000)
		b)	Fringe Benefits					
		200	Purchase of Services	18,898,100	20,200,000	18,796,000	16,800,000	(1,996,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	19,798,100	21,100,000	19,696,000	17,400,000	(2,296,000)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,402,808	7,257,262	7,257,262	6,170,099	(1,087,163)
		b)	Fringe Benefits	129,889				
		200	Purchase of Services	149,710,883	206,486,160	204,082,160	223,690,911	19,608,751
		300	Materials and Supplies	253,493	267,000	267,000	350,000	83,000
		400	Equipment	73,783	102,500	102,500	160,000	57,500
		500	Contributions, etc.					
	800	Payments to Other Funds	23,119	30,000	30,000	30,000		
		Total	154,593,975	214,142,922	211,738,922	230,401,010	18,662,088	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department						No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
<u>CONTRACT SERVICES (05)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS						
1) UTILITY EMERGENCY SERVICES FUND		(1,000,000)				(1,000,000)
2) COMMUNITY LEGAL SERVICES		(300,000)				(300,000)
3) CHILD CARE HEALTH & SAFETY FUND		(200,000)				(200,000)
4) GREENING		(100,000)				(100,000)
FULL FUNDING OF ANNUAL REQUIREMENTS						
5) SETTLEMENT GRANTS		350,000				350,000
6) TANGLED FUND		50,000				50,000
TOTAL GENERAL FUND		(1,200,000)				(1,200,000)
<u>GRANTS REVENUE FUND</u>						
<u>CONTRACT SERVICES (05)</u>						
REDUCED FUNDING FOR ANNUAL REQUIREMENTS						
1) HOME INVESTMENT PARTNERSHIP		(621,244)				(621,244)
2) HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		(2,123,524)				(2,123,524)
3) SECTION 108 LOANS		(4,000,000)				(4,000,000)
FULL FUNDING OF ANNUAL REQUIREMENTS						
4) NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		50,000				50,000
5) NEIGHBORHOOD STABILIZATION PROGRAM		12,000,000				12,000,000
6) NEIGHBORHOOD TRANSFORMATION INITIATIVE		4,000,000				4,000,000
TOTAL GRANTS REVENUE		9,305,232				9,305,232

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
ALL FUNDS						
Department						No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>COMMUNITY DEVELOPMENT FUND</u>						
<u>EXECUTIVE DIRECTION (01)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(585,074)	(334,300)				(919,374)
PROVISION FOR INCREASED GRANT FUNDING	(83,213)					(83,213)
FULL FUNDING OF ANNUAL REQUIREMENTS			20,000			20,000
TOTAL EXECUTIVE DIRECTION	(668,287)	(334,300)	20,000			(982,587)
<u>OPERATIONS MANAGEMENT (02)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(23,406)					(23,406)
PROVISION FOR INCREASED GRANT FUNDING	42,563					42,563
FULL FUNDING OF ANNUAL REQUIREMENTS		164,700	120,500			285,200
TOTAL OPERATIONS MANAGEMENT	19,157	164,700	120,500			304,357
<u>PROGRAM MANAGEMENT (03)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(138,033)					(138,033)
TOTAL PROGRAM MANAGEMENT	(138,033)					(138,033)
<u>CONTRACT SERVICES (05)</u>						
FULL FUNDING OF ANNUAL REQUIREMENTS		13,669,119				13,669,119
TOTAL CONTRACT SERVICES		13,669,119				13,669,119
TOTAL COMMUNITY DEVELOPMENT FUND	(787,163)	13,499,519	140,500			12,852,856
<u>HOUSING TRUST FUND</u>						
<u>CONTRACT SERVICES (05)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(300,000)	(4,300,000)				(4,600,000)
TOTAL HOUSING TRUST FUND	(300,000)	(4,300,000)				(4,600,000)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>COMMUNITY DEVELOPMENT FUND</u>						
<u>EXECUTIVE DIRECTION (01)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(585,074)	(334,300)				(919,374)
PROVISION FOR INCREASED GRANT FUNDING	(83,213)					(83,213)
FULL FUNDING OF ANNUAL REQUIREMENTS			20,000			20,000
TOTAL EXECUTIVE DIRECTION	(668,287)	(334,300)	20,000			(982,587)
<u>OPERATIONS MANAGEMENT (02)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(23,406)					(23,406)
PROVISION FOR INCREASED GRANT FUNDING	42,563					42,563
FULL FUNDING OF ANNUAL REQUIREMENTS		164,700	120,500			285,200
TOTAL OPERATIONS MANAGEMENT	19,157	164,700	120,500			304,357
<u>PROGRAM MANAGEMENT (03)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(138,033)					(138,033)
TOTAL PROGRAM MANAGEMENT	(138,033)					(138,033)
<u>CONTRACT SERVICES (05)</u>						
FULL FUNDING OF ANNUAL REQUIREMENTS		13,669,119				13,669,119
TOTAL CONTRACT SERVICES		13,669,119				13,669,119
TOTAL COMMUNITY DEVELOPMENT FUND	(787,163)	13,499,519	140,500			12,852,856
<u>HOUSING TRUST FUND</u>						
<u>CONTRACT SERVICES (05)</u>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(300,000)	(1,996,000)				(2,296,000)
TOTAL HOUSING TRUST FUND	(300,000)	(1,996,000)				(2,296,000)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	No. 06
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	81	4,388,254	90	5,980,143	79	79	4,933,628		(1,046,515)
2	Part Time		964							
3	Temporary and Seasonal				36,000			36,000		
4	Fees to Board Members									
5	Regular Overtime		13,590		24,000			24,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Prov for increased grant fundi				1,217,121			1,176,471		(40,650)
10	Signing Bonus Payments									
	Total	81	4,402,808	90	7,257,264	79	79	6,170,099		(1,087,165)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total									

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

The Executive Direction Division of the Office of Housing and Community Development is responsible for providing direction and focus for the Community Development Block Grant Program by establishing both programmatic and organizational objectives and the strategies to fulfill objectives.

The objectives to be achieved by this division include:

1. Developing housing and community development programs focusing on planning at the neighborhood level.
2. Determining available resources and preparing applications for funding.
3. Disseminating information on government regulations and trends affecting housing programs and related community development issues to both community and other government bodies.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,691,957	3,358,433	3,358,433	2,690,146	(668,287)
b)	Fringe Benefits					
200	Purchase of Services	242,611	705,800	705,800	371,500	(334,300)
300	Materials and Supplies	100,477	160,000	160,000	180,000	20,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,119	30,000	30,000	30,000	
900	Advances and Misc. Payments					
Total		2,058,164	4,254,233	4,254,233	3,271,646	(982,587)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	38	43	36	35	(1)
111	Part Time					
Total		38	43	36	35	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		06	EXECUTIVE DIRECTION				01	
Program		No.	Fund				No.	
HOUSING AND COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT				10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>DIRECTOR'S OFFICE</u>								
1	Director of Housing	130,000	1	1	1	1	130,000	
2	Executive Assistant	56,104	1	1	1	1	57,529	
3	Executive Secretary Supervisor	40,425-51,960	1	1	1	1	53,585	
4	First Deputy for Strategic Planning	125,000		1				
5	Deputy Director for Project Management	95,000	1	1	1	1	95,000	
			4	5	4	4	336,114	
<u>FISCAL</u>								
6	Account Clerk	28,828-31,368	1	1	1	1	32,193	
7	Accountant	37,189-47,818	1	1	1	1	48,443	
8	Accounting Section Supervisor	55,872-71,836	1	1	1	1	72,661	
9	Administrative Assistant I	34,560-44,429	1		1	1	45,254	
10	Budget Assistant II	44,035-56,617	1	1	1	1	57,242	
11	Departmental Procurement Specialist	37,189-47,818		1				
12	Director of Finance and Administration	104,000	1	1	1	1	104,000	
13	Financial Technician	28,663-36,850		1				
14	Fiscal Officer	63,926-82,194	1	1	1	1	83,619	
15	Word Processing Specialist	27,991-30,424	1	1	1	1	27,991	
			8	9	8	8	471,403	
<u>LEGAL</u>								
16	Word Processing Specialist	27,991-30,424	1	1	1	1	31,249	
<u>PUBLIC INFORMATION</u>								
17	Graphic Design Specialist	42,789-47,319	1	1	1	1	48,144	
18	Public Information Director	68,468-88,032	1	1	1	1	81,383	
19	Public Information Specialist I	42,170-45,182	1	1	1	1	42,170	
20	Word Processing Specialist	27,991-30,424	1	1	1	1	31,849	
			4	4	4	4	203,546	
<u>PLANNING</u>								
21	Clerk III	28,825-31,368			1	1	30,650	
22	Deputy Director	109,200	1	1	1	1	109,200	
23	Historic Preservation Planner II	49,054-63,055	1	1	1	1	59,551	
24	Housing Program Analyst II	44,035-56,617	3	5	2	2	128,540	
25	Word Processing Specialist	27,991-30,424	1	1				
			6	8	5	5	327,941	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING AND COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>HOUSING INFORMATION TECHNOLOGY SVCS</u>								
26	Applications Administrator	52,192-67,098	1	1	1	1	67,923	
27	Director of Information Technology	109,500	1	1				
28	Information Management Analyst II	44,035-56,617	1	1	1	1	57,242	
29	Information Systems Project Manager	71,207-91,533	1	1	1	1	92,578	
30	LAN Administrator	52,192-67,098	1	1	1	1	67,923	
31	Network Support Specialist	40,425-51,960	1	1	1	1	51,960	
32	Program Analyst II	44,035-56,617	1	1	1	1	54,098	
33	Senior Software Engineer	63,926-82,194			1	1	82,194	
34	Word Processing Specialist	27,991-30,424	1	1	1	1	29,621	
			8	8	8	8	503,539	
<u>EEO AND EMPLOYMENT TRAINING</u>								
35	Compliance Director	55,872-71,836	1	1	1	1	71,836	
36	Administrative Tech	27,858-35,818	1	1	1	2	69,080	
37	Economic Development Administrator	72,202	1	1	1			
38	Equal Employment Monitor	35,356-45,457	2	3	2	1	37,880	
39	Word Processing Specialist	27,991-30,424	2	2	1	1	31,649	
			7	8	6	5	210,445	
			38	43	36	35	2,084,237	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division EXECUTIVE DIRECTION				No. 01		
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund COMMUNITY DEVELOPMENT				No. 10		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	TOTAL PERMANENT FULL TIME		38	43	36	35	2,084,237	(1)	
	TEMPORARY AND SEASONAL						16,000		
	OVERTIME						4,000		
	LESS FURLOUGH						(30,037)		
	PROVISION FOR INCREASED GRANT FUNDING						647,059		
Total Gross Requirements			38	43	36	35	2,721,259	(1)	
Less: Delay in Filling New Positions									
Plus: Earned Increment								7,943	
Plus: Longevity								448	
Minus: Turnover Reduction								(39,504)	
Total Budget Request								2,690,146	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	38	1,689,152	43	2,608,161	36	35	2,023,087	(585,074)	(1)
2	Part Time		964							
3	Temporary and Seasonal				16,000			16,000		
4	Fees to Board Members									
5	Regular Overtime		1,841		4,000			4,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Prov for increased funding				730,272			647,059	(83,213)	
10	Signing Bonus Payments									
	Total	38	1,691,957	43	3,358,433	36	35	2,690,146	(668,287)	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	EXECUTIVE DIRECTION		01	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	38,795				
210	Postal Services	124	800	800	500	(300)
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		111,500	111,500	30,000	(81,500)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	112,544	200,000	200,000	150,000	(50,000)
250	Professional Services	80,757	72,000	72,000	75,000	3,000
251	Professional Svcs. - Information Technology		50,000	50,000	30,000	(20,000)
252	Accounting & Auditing Services					
253	Legal Services		60,000	60,000	60,000	
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	10,391	45,000	45,000	25,000	(20,000)
257	Architectural & Engineering Services					
258	Court Reporters		1,000	1,000	1,000	
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		145,500	145,500		(145,500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)		20,000	20,000		(20,000)
	Total	242,611	705,800	705,800	371,500	(334,300)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING AND COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	539	1,000	1,000	1,000	
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	15,915	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,383	4,000	4,000	4,000	
325	Printing	82,640	125,000	125,000	120,000	(5,000)
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)				25,000	25,000
Total		100,477	160,000	160,000	180,000	20,000

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 FISCAL 2010 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division EXECUTIVE DIRECTION		No. 01	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	80,757	182,000	182,000	165,000	(17,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	GRAPHICS ARTS CONSULTANT AND TRANSLATION SERVICE	80,757	72,000	75,000	Graphic Arts consultant is required to plan, design and produce a wide range of public information material for the Community Development Block Grant Program. A translator is used to translate brochures and public information.	
251	PROFESSIONAL SERVICES - INFORMATION TECHNOLOGY		50,000	30,000	Consulting services will be required as we seek to replace or update applications and equipment. The tentative list of activities is Cross Accounting Software (Housing), Mortgage Management Software AS400 Migration to WinTel Platform, Microsoft Exchange Migration to Louts Notes (RDA) and Data Center Consolidation (Housing).	
253	BALLARD SPAHR ANDREWS & INGERSOLL		60,000	60,000	Legal Services	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department		No.	Division			No.
OFFICE OF HOUSING & COMMUNITY DEV		06	EXECUTIVE DIRECTION			01
Program		No.	Fund			No.
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT			10
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
216	COMMERCIAL OFF THE SHELF SOFTWARE LICENSES			111,500	30,000	(81,500)
240	ADVERTISING AND PROMOTIONAL ACTIVITIES ASSOCIATED WITH INFORMING THE GENERAL PUBLIC OF HOUSING ISSUES AND OPPORTUNITIES		112,544	200,000	150,000	(50,000)
266	COMPUTER HARDWARE & SOFTWARE			145,500		(145,500)
325	TYPESSETTING AND PHOTOCOPYING CONTRACTS ASSOCIATED WITH THE ACTIVITIES OF THE PUBLIC INFORMATION OFFICE	700 Bks-Grantee Performance Report 700 Bks-Preliminary Plan 700 Bks-Comprehensive Housing Affordability Study 7,000 - Newsletters 35,000 - Flyers 70,000 - Brochures 35,500 - Survey letters forms, etc.	82,640	125,000	120,000	(5,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division OPERATIONS MANAGEMENT	No. 02
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

The Operations Management Division seeks to provide the most effective management control of the activity and daily operations of the Office of Housing and Community Development under the Uniform Program Management System.

The objectives to be achieved under this division includes:

1. Developing and maintaining information systems for monitoring the Community Development Block Grant program.
2. Overseeing auditing programs for major delegate agencies and sub-recipients.
3. Providing coordinated office services for effective in-house operations.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,243,882	2,276,093	2,276,093	2,295,250	19,157
b)	Fringe Benefits					
200	Purchase of Services	135,048	534,300	534,300	699,000	164,700
300	Materials and Supplies	153,016	107,000	107,000	170,000	63,000
400	Equipment	73,783	102,500	102,500	160,000	57,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,605,729	3,019,893	3,019,893	3,324,250	304,357

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	34	33	34	1
111	Part Time					
	Total	33	34	33	34	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
OFFICE OF HOUSING & COMMUNITY DEVELOPMENT			06	OPERATIONS MANAGEMENT			02	
Program			No.	Fund			No.	
HOUSING AND COMMUNITY DEVELOPMENT			551	COMMUNITY DEVELOPMENT			10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>NEIGHBORHOOD PROGRAM COORDINATION</u>								
1	Neighborhood Program Coordinator Director	71,207-91,553	1	1	1	1	92,578	
2	Neighborhood Program Coordinator II	38,574-49,589	4	4	4	4	190,415	
3	Word Processing Specialist	27,991-30,424	1	1	1	1	29,621	
			6	6	6	6	312,614	
<u>CONTRACT ADMINISTRATION</u>								
4	Contract Administrator	68,291-87,799	1	1	1	1	88,624	
5	Housing Development Assistant Administrator	52,192-67,098	1	1	1	1	67,923	
6	Housing Contract Analyst I	34,560-44,429				1	44,429	1
7	Housing Contract Analyst II	44,035-56,617	4	4	4	4	225,999	
8	Senior Housing Contract Analyst	49,054-63,055	2	2	2	2	127,360	
10	Word Processing Specialist	27,991-30,424	2	2	2	2	60,458	
			10	10	10	11	614,793	1
<u>AUDITING/MONITORING</u>								
11	Assistant Director of Monitoring	65,664-84,422	1	1	1	1	83,746	
12	Audit Supervisor	55,872-71,836				1	61,093	1
13	Contract Audit Manager	63,926-82,194	1	1	1			(1)
14	Contract Auditor I	34,560-44,429				1	44,429	1
15	Contract Auditor II	55,872-71,836	2	2	2	1	57,242	(1)
16	Housing Rehabilitation Specialist	39,962-44,103		1				
17	Housing Program Analyst	44,035-56,517	3	3	3	3	164,978	
18	Word Processing Specialist	27,991-30,424	2	2	2	2	60,058	
			9	10	9	9	471,546	
<u>OFFICE SERVICES</u>								
19	Account Clerk	28,825-31,368	1	1	1	1	32,993	
20	Administrative Services Manager	40,425-51,960	1		1	1	53,385	
21	Administrative Services Supervisor	34,560-44,429		1				
22	Office Services Clerk	27,991-30,424	3	3	3	3	92,119	
23	Word Processing Specialist	27,991-30,425	1	1	1	1	29,621	
			6	6	6	6	208,118	
<u>HUMAN RESOURCES</u>								
24	Confidential Secretary	35,879-46,125	1	1	1	1	46,950	
25	Human Resources Manager	63,926-82,194	1	1	1	1	83,219	
			2	2	2	2	130,169	
			33	34	33	34	1,737,240	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division OPERATIONS MANAGEMENT	No. 02
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL PERMANENT FULL TIME		33	34	33	34	1,737,240	1
	TEMPORARY AND SEASONAL						20,000	
	OVERTIME						20,000	
	LESS FURLOUGH						(22,602)	
	PROVISION FOR INCREASED GRANT FUNDING						529,412	
Total Gross Requirements			33	34	33	34	2,284,050	1
Less: Delay in Filling New Positions								
Plus: Earned Increment							9,993	
Plus: Longevity							1,207	
Minus: Turnover Reduction								
Total Budget Request							2,295,250	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	33	1,232,222	34	1,749,244	33	34	1,725,838	(23,406)	1
2	Part Time									
3	Temporary and Seasonal				20,000			20,000		
4	Fees to Board Members									
5	Regular Overtime		11,660		20,000			20,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Prov for increased grant funding				486,849			529,412	42,563	
10	Signing Bonus Payments									
Total		33	1,243,882	34	2,276,093	33	34	2,295,250	19,157	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT		02	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		500	500		(500)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		10,000	10,000	10,000	
210	Postal Services	177	10,800	10,800	5,000	(5,800)
211	Transportation	4,768	10,000	10,000	6,500	(3,500)
212	Return of Fugitives					
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	370	1,000	1,000	500	(500)
231	Overtime Meals					
240	Advertising & Promotional Activities	63				
250	Professional Services	40,471	8,000	8,000	45,000	37,000
251	Professional Svcs. - Information Technology	720	10,000	10,000		(10,000)
252	Accounting & Auditing Services					
253	Legal Services	60,000				
254	Mental Health & Mental Retardation Services					
255	Dues	615	6,000	6,000	2,000	(4,000)
256	Seminar & Training Sessions	6,747	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	5,739	2,000	2,000	4,000	2,000
260	Repair & Maintenance Charges	5,781	8,000	8,000	3,000	(5,000)
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		440,000	440,000	600,000	160,000
285	Rents - Other	4,317	8,000	8,000	5,000	(3,000)
286	Rental of Parking Spaces	5,280	10,000	10,000	8,000	(2,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		135,048	534,300	534,300	699,000	164,700

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 08	Division OPERATIONS MANAGEMENT	No. 02
Program HOUSING AND COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	2,780	6,000	6,000	6,000	
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	98,420	85,000	85,000	100,000	15,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	650	1,000	1,000	1,000	
325	Printing	47,069	10,000	10,000	33,000	23,000
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	4,097	5,000	5,000	5,000	
399	Other Materials & Supplies (not otherwise classified)				25,000	25,000
Total		153,016	107,000	107,000	170,000	63,000

Schedule 400 - Equipment

400	Construction, Dredging & Conveying	6,256				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	830	10,000	10,000	30,000	20,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	307			1,000	1,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	66,390	82,500	82,500	94,000	11,500
428	Vehicles		10,000	10,000	10,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				25,000	25,000
Total		73,783	102,500	102,500	160,000	57,500

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division OPERATIONS MANAGEMENT	No. 02
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Type of Service HOUSING & COMMUNITY DEVELOPMENT	Fund COMMUNITY DEVELOPMENT	No. 10
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Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	60,000				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	BALLARD SPAHR ANDREWS & INGERSOLL	60,000			Legal Services

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division OPERATIONS MANAGEMENT		No. 02	
Program HOUSING & COMMUNITY DEVELOPMENT		No. 551	Fund COMMUNITY DEVELOPMENT		No. 10	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations 164,810 (4)	Fiscal 2009 Estimated Obligations 607,500 (5)	Fiscal 2010 Obligation Level 794,000 (6)	Increase or (Decrease) 186,500 (7)
284	GROUND & BUILDING RENTAL Rental for office space located at 1234 Market St and improvements to space as needed.			440,000	600,000	160,000
320	OFFICE MATERIALS & SUPPLIES		98,420	85,000	100,000	15,000
427	COMPUTER EQUIPMENT & PERIPHERALS		66,390	82,500	94,000	11,500

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

The Program Management Division of the Office of Housing and Community Development is responsible for managing the inventory of vacant and surplus City-owned properties and land.

The objectives to be achieved by this division includes:

1. Accepting requests for property from the public, developers and non-profit corporations.
2. Disposing of properties to the public or others consistent with established policy.
3. Staffing of the Vacant Property Review Committee (VPRC).
4. Maintaining the inventory of surplus City-owned property.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	306,094	522,736	522,736	384,703	(138,033)
b)	Fringe 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	306,094	522,736	522,736	384,703	(138,033)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	12	9	9	
111	Part Time					
	Total	9	12	9	9	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING AND COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	REAL ESTATE							
1	Assistant Director of Real Estate Operations	53,723-69,073		1				
2	Clerk III	30,650-33,445	5	5	5	5	161,660	
3	Director of Real Estate Operations	68,291-87,799	1	1	1	1	89,424	
4	Housing Rehab Specialist	39,962-44,103	1		1	1	41,348	
5	Real Estate Operations Supervisor	49,054-63,055	1	1	1	1	64,480	
6	Real Estate Specialist II	38,574-49,589		1				
7	Word Processing Specialist	27,991-30,424	1	3	1	1	28,809	
			9	12	9	9	385,721	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL PERMANENT FULL TIME		9	12	9	9	385,721	
	LESS FURLOUGH						(2,888)	
Total Gross Requirements			9	12	9	9	382,833	
Less: Delay in Filling New Positions								
Plus: Earned Increment							1,870	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							384,703	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	9	306,004	12	522,736	9	9	384,703	(138,033)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		89							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Prov for increased grant funding									
10	Signing Bonus Payments									
Total		9	306,094	12	522,736	9	9	384,703	(138,033)	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,160,875	1,100,000	1,100,000	800,000	(300,000)
b)	Fringe Benefits	129,889				
200	Purchase of Services	135,373,224	185,246,060	182,842,060	202,620,411	19,778,351
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		136,663,988	186,346,060	183,942,060	203,420,411	19,478,351

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)
08	GRANTS REVENUE	65,451,518	95,428,644	95,428,644	104,733,876	9,305,232
10	COMMUNITY DEVELOPMENT	46,214,370	64,817,416	64,817,416	78,486,535	13,669,119
12	HOUSING TRUST FUNDS	19,798,100	21,100,000	19,696,000	17,400,000	(2,296,000)
Total		136,663,988	186,346,060	183,942,060	203,420,411	19,478,351

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL FUND					
08	GRANTS REVENUE	1	1	1	1	
10	COMMUNITY DEVELOPMENT					
11	HOUSING TRUST FUNDS					
Total Full Time		1	1	1	1	

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF HOUSING & COM DEV	06	CONTRACT SERVICES	05
Program	No.	Fund	No.
HOUSING & COMMUNITY DEVELOPMENT	551	GENERAL FUND	01

Major Objectives

Support for housing and community development activities housing production (the creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation (the maintenance and upgrading of existing housing stock which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services; employment and training and community economic development programs and services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)
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	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	GENERAL FUND		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund GENERAL FUND		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	5,200,000	5,000,000	4,000,000	2,800,000	(1,200,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GREENING	4,000,000	2,500,000	2,400,000	Greening projects to stabilize vacant lots; street tree maintenance and tree plantings; education and technical assistance to support community.
250	UTILITY EMERGENCY SERVICES FUND	1,000,000	1,000,000		Provide assistance to low / moderate income households which face imminent termination of services due to delinquent payments for utility services provided by PGW.
250	ENERGY COORDINATING AGENCY	200,000			Weatherization workshops promoting energy conservation and provides starter kits to workshop participants.
250	COMMUNITY LEGAL SERVICES		300,000		CLS shall continue a partnership with OHCD and OHCD-funded housing counseling agencies to more effectively prevent mortgage foreclosures in Philadelphia.
250	CHILD CARE HEALTH & SAFETY		200,000		To assist eligible day-care providers with needed physical improvements.
250	SETTLEMENT GRANTS			350,000	Provides up to \$800 in settlement assistance to low-income homebuyers in the City of Philadelphia.
250	TANGLED TITLE FUND			50,000	To help resolve title problems which prevent occupants from obtaining loans & grants for repairs or the smooth transfer of title of the residence.

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Major Objectives

Support for housing and community development activities including housing production (creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation; (the maintenance and upgrading of existing stock which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services; employment and training; and community economic development and services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	260,875	200,000	200,000	200,000	
b)	Fringe Benefits	129,889				
200	Purchase of Services	65,060,754	95,228,644	95,228,644	104,533,876	9,305,232
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	65,451,518	95,428,644	95,428,644	104,733,876	9,305,232

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	Grant Number VARIOUS
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2009 -Completion	Type of Grant CATEGORICAL COMMONWEALTH OF PENNSYLVANIA
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitation as well as other activities for the past fifteen years. The Commonwealth has recognized the need to provide support for the stabilization of communities within it's boundaries and has contributed funding for these efforts to OHCD and the Commerce Department to aid programs. Funds are allocated to the programs listed on the following pages.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,342,521	11,450,000	11,450,000	11,500,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,342,521	11,450,000	11,450,000	11,500,000	50,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	9,342,521	11,450,000	11,450,000	11,500,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,342,521	11,450,000	11,450,000	11,500,000	50,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division		No.
OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		06	CONTRACT SERVICES		05
Type of Service			Fund		No.
HOUSING & COMMUNITY DEVELOPMENT			GRANTS REVENUE		08

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	9,342,521	11,450,000	11,450,000	11,500,000	50,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EMERGENCY REPAIR	2,424,814	2,500,000	2,500,000	Funds will be used by eligible low income homeowners for emergency plumbing and electrical repairs.
250	HEATER HOTLINE	900,000	1,000,000	1,000,000	Grants for emergency heater repairs.
250	PHILADELPHIA HOUSING DEV CORP		500,000	500,000	Funds to be used for the administration and implementation of PHDC's housing program.
250	OHCD RESERVE APPROPRIATIONS		4,200,000	4,250,000	Appropriations reserve to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	ADAPTIVE MODIFICATIONS	480,000	500,000	500,000	Funds to be used for the modifications needed in residences of income-eligible disabled persons.
250	COMMUNITY PLANNING AND CAPACITY BUILDING	200,600			To provide technical assistance and supportive services needed to increase community development corporations capacity and expand their activities.
250	NEW CONSTRUCTION	4,901,545	2,750,000	2,750,000	Program is defined as large-scale new homeownership where public investments have been made.
250	ELM ST. REVITALIZATION PROGRAM	435,562			Assist communities to structure and implement a comprehensive approach to promote both sound land use and revitalization.

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	HOME INVESTMENT PARTNERSHIP	M09MC42-0203
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	7/1/2009 - Completion	CATEGORICAL DEPT OF HOUSING & URBAN DEV
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

Grant Objective

The Office of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	134,215				
100 b)	Fringe Benefits - Total	76,549				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,656				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,763				
	Class 190 - Pension Obligation Bonds	5,005				
	Class 191 - Pension Contributions	32,322				
	Class 192 - FICA	7,535				
	Class 193 - Health / Medical	26,668				
	Class 194 - Group Life	552				
	Class 195 - Group Legal	48				
200	Purchase of Services	32,447,254	33,503,120	33,503,120	32,881,876	(621,244)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,658,018	33,503,120	33,503,120	32,881,876	(621,244)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	32,658,018	33,503,120	33,503,120	32,881,876	(621,244)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,658,018	33,503,120	33,503,120	32,881,876	(621,244)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division CONTRACT SERVICES		No. 05
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	32,447,254	33,503,120	33,503,120	32,881,876	(621,244)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED HOMEOWNERSHIP	1,977,096	1,558,000	1,558,000	Funds to be used for the rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitation of properties.
250	NEIGHBORHOOD BASED RENTAL	4,999,804	2,295,000	3,060,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	RENTAL ASSISTANCE TO THE HOMELESS	2,282,012	2,197,000	2,197,000	Funding provides housing counseling, case mgt. and rental assistance to homeless persons to promote self-sufficiency through contracts with PA Comm. Real Estate Corp., and the Philadelphia Health Mgt. Corp.
250	PHILADELPHIA HOUSING DEV. CORP.	200,000	200,000	200,000	Funds to be used for the administration and implementation of PHDC's housing programs.
250	H & S N HOUSING-DEVELOPMENT FINANCING	3,318,106	3,000,000	3,000,000	Funds will be used to rehabilitate rental properties which target special needs groups.
250	REDEVELOPMENT AUTHORITY OPERATIONS	500,000	500,000	500,000	Funds to be used for the administration and implementation of RDA's housing programs.
250	HOMESTART	1,789,174			Funds to be used for the rehabilitation of vacant housing in designated neighborhoods for sale to eligible credit worthy buyers. Estimated average cost of rehabilitation is \$70,000 per property
250	HOUSING ASSISTANCE - MH/MR		100,000	100,000	Funding for the provision of rental assistance for persons receiving supportive services under programs administered by the Dept of Public Health, Office of Behavioral Health.

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOUSING DEVELOPMENT ASSISTANCE	3,900,000	1,000,000	1,000,000	Program provides for site improvements and related construction activities.
250	OHCD RESERVE APPROPRIATIONS		18,452,120	18,380,876	Appropriations reserved to re-establish prior years amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	NEW CONSTRUCTION	12,063,335	4,000,000	2,805,000	Program is defined as large-scale new homeownership where recent public investments have been made.
250	ACQUISITION/CONDEMNATION	204,722			Acquisition through condemnation to acquire and prepare new sites for future development
250	AMERICAN DREAM DOWN PAYMENT INITIATIVE	497,305	201,000	81,000	Funding to be used for down payment assistance, including settlement costs, of up to \$10,000 to a maximum of 6% of the purchase price.
250	HOMEOWNERSHIP REHAB PROGRAM	650,000			Funds provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.
250	HOMES IN NORTH PHILADELPHIA	65,700			Program is aimed at maximizing sales and housing development opportunities in Lower North Central Philadelphia and supporting the improvement of public housing in this area.

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		PA26H09-F001
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2009 -Completion	CATEGORICAL DEPT OF HOUSING & URBAN DEV	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

Grant Objective

This a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	126,660	200,000	200,000	200,000	
100 b)	Fringe Benefits - Total	53,340				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,782				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,693				
	Class 190 - Pension Obligation Bonds	1,473				
	Class 191 - Pension Contributions	13,961				
	Class 192 - FICA	7,238				
	Class 193 - Health / Medical	25,476				
	Class 194 - Group Life	692				
	Class 195 - Group Legal	26				
200	Purchase of Services	8,158,570	12,775,524	12,775,524	10,652,000	(2,123,524)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,338,570	12,975,524	12,975,524	10,852,000	(2,123,524)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	8,338,570	12,975,524	12,975,524	10,852,000	(2,123,524)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,338,570	12,975,524	12,975,524	10,852,000	(2,123,524)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	<u>CONTRACT ADMINISTRATION</u>								
	Housing Contract Analyst II	44,035-56,617	1	1	1	1	53,473		
	LESS FURLOUGH						(1,059)		
	TRANSFERS FROM OTHER GRANTS						145,759		
Total Gross Requirements			1	1	1	1	198,173		
Less: Delay in Filling New Positions									
Plus: Earned Increment								1,827	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								200,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	126,660	1	200,000	1	1	200,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	1	126,660	1	200,000	1	1	200,000		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	SECTION 108 - VARIOUS	
State	Award Period	Type of Grant
Other Govt.	7/1/2009 - Completion	CATEGORICAL DEPT OF HOUSING & URBAN DEV
Local (Non-Govt.)	Matching Requirements	

Grant Objective

During FY 09 the Office of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,369,987	18,500,000	18,500,000	14,500,000	(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	1,369,987	18,500,000	18,500,000	14,500,000	(4,000,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,369,987	18,500,000	18,500,000	14,500,000	(4,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,369,987	18,500,000	18,500,000	14,500,000	(4,000,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		ECONOMIC DEV INT - SPECIAL PROJECT GRANT	B04SPPA0707
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		8/1/2006 - Completion	CATEGORICAL DEPT OF HOUSING & URBAN DEV
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

Grant Objective

Grant will be used exclusively to fund acquisition and relocation activities (settlements) for homeowners in the Logan/Roxborough areas.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,820				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,820				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	8,820				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,820				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HOUSING AND HOUSING RELATED ACTIVITIES	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2009 - Completion	Type of Grant CATEGORICAL COMMONWEALTH OF PENNSYLVANIA
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

Due to instances in which the City of Philadelphia was notified of the availability of State Grants for housing related projects after the preparations of the budget it was deemed necessary to establish special appropriations for these grant awards.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	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		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	HOUSING AND HOUSING RELATED ACTIVITIES	
	State	Award Period	Type of Grant
	Other Govt.	7/1/2009 - Completion	CATEGORICAL DEPT OF HOUSING & URBAN DEV
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Due to instances in which the City of Philadelphia was notified of the availability of State Grants for housing related projects after the preparations of the budget it was deemed necessary to establish special appropriations for these grant awards.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	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		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD TRANSFORMATION INITIATIVE	Grant Number
<i>Federal</i>	Award Period 7/1/2009 - Completion	Type of Grant CATEGORICAL BOND PROCEEDS
<i>State</i>	Matching Requirements	
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

Grant Objective

To revitalize Philadelphia's neighborhoods through implementing the following goals: blight elimination; blight prevention; assembling land for redevelopment; neighborhood investments and leveraging resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,570,781	6,000,000	6,000,000	10,000,000	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	11,570,781	6,000,000	6,000,000	10,000,000	4,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	11,570,781	6,000,000	6,000,000	10,000,000	4,000,000
400	Local (Non-Governmental)					
	Total	11,570,781	6,000,000	6,000,000	10,000,000	4,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title RECYCLING AGREEMENT	Grant Number
Federal	Award Period 7/1/2009 - Completion	Type of Grant CATEGORICAL LOCAL GOVERNMENT
State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
Local (Non-Govt.)		

Grant Objective

To revitalize Philadelphia's neighborhoods through implementing the following goals: blight elimination; blight prevention; assembling land for redevelopment; neighborhood investments and leveraging resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	940,912	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	940,912	3,000,000	3,000,000	3,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	940,912	3,000,000	3,000,000	3,000,000	
400	Local (Non-Governmental)					
	Total	940,912	3,000,000	3,000,000	3,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title OPTION ONE - DON'T BORROW TROUBLE	Grant Number
<i>Federal</i>	Award Period 7/1/2009 - Completion	Type of Grant CATEGORICAL -PRIVATE
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Mortgage foreclosure and Home Equity Loan Counseling hotline

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,970				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,970				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,970				
	Total	4,970				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	NEIGHBORHOOD STABILIZATION PROGRAM	
	State	Award Period	Type of Grant
	Other Govt.	7/1/2009 - Completion	CATEGORICAL DEPT OF HOUSING & URBAN DEV
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

The City's NSP Plan, produced by the Office of Housing and Community development will address the devastating effects of abandoned and foreclosed properties on neighborhoods. The funds will be allocated for acquisition, rehabilitations and resale of vacant foreclosed properties in areas with high rates of foreclosure. The Redevelopment Authority will implement NSP, creating partnerships with both for-profit and nonprofit developers.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				12,000,000	12,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				12,000,000	12,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				12,000,000	12,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				12,000,000	12,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title TEMPLE UNIVIVERSITY - HOUSING FUND	Grant Number
<i>Federal</i>	Award Period 07/01/2001-Completion	Type of Grant CATEGORICAL -PRIVATE
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

This is a local grant contributed by Temple University for housing and neighborhood development.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,216,939				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,216,939				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,216,939				
	Total	1,216,939				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

Support for housing and community development activities including housing production (the creation of new housing units through vacant structures rehabilitation or new housing construction; housing preservation (the maintenance and upgrading of existing housing stock which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services; employment and training and community development programs and services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	46,214,370	64,817,416	64,817,416	78,486,535	13,669,119
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		46,214,370	64,817,416	64,817,416	78,486,535	13,669,119

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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	46,214,370	64,817,416	64,817,416	78,486,535	13,669,119
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	46,214,370	64,817,416	64,817,416	78,486,535	13,669,119

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	46,214,370	64,817,416	64,817,416	78,486,535	13,669,119
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOMEOWNERSHIP REHAB PROGRAM	1,057,849	700,000	700,000	Funds provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.
250	NEIGHBORHOOD BASED RENTAL	4,591,484	3,553,000	1,235,000	Funds will be used to rehabilitate properties which will contribute to the revitalization of surrounding neighborhoods.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,918,000	9,918,000	9,018,000	Provision for roof and structural repair services as well as plumbing systems.
250	UTILITY EMERGENCY SERVICES FUND	525,000	525,000	525,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	ENERGY COORDINATING AGENCY	500,000	500,000	500,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	SHARP PROGRAM	325,000	325,000	325,000	Provision of energy efficient improvements and minor household repairs for the elderly.
250	CDC SUPPORT SERVICES AND PLANNING	617,000	290,000	222,000	Administrative and financial services to community-based organizations, including management training and board training as well as other services.
250	PHILADELPHIA NEIGHBORHOOD HOUSING SERVICES (PNHS)	257,000	257,000	257,000	Administrative support for PNHS services, including home improvement loans, financial services, housing counseling, community improvements, neighborhood planning and code enforcements.
250	SECTION 108 LOAN REPAYMENTS	9,666,581	10,989,698	5,443,000	Interest and principal repayments on Sec. 108 loans for acquisition, Logan, housing development and the homeless.
250	SITE IMPROVEMENTS	150,000	150,000	150,000	Provision of gardening materials and workshops for community gardening and horticultural programs serving low and moderate neighborhoods.
250	HOMES IN NORTH PHILADELPHIA	125,581			Program is aimed at maximizing sales and housing development opportunities in Lower North Central Philadelphia and supporting the improvement of public housing in this area.

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING & COMMUNITY DEVELOPMENT		Fund COMMUNITY DEVELOPMENT	No. 10

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		See Preceding Page			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	RENTAL ASSISTANCE /HOMELESS	209,519	200,000	200,000	Comprehensive housing and financial assistance to homeless families and individuals.
250	HOUSING COUNSELING	4,047,525	4,010,000	4,760,000	Counseling services for low and moderate-income residents facing mortgage foreclosures, tenant/landlord conflicts and house related problems.
250	NEIGHBORHOOD PLANNING	1,695,600	1,700,000	1,700,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	ADAPTIVE MODIFICATIONS	350,000	350,000	1,150,000	Funding for the rehabilitation of properties to be used as transitional and permanent rental housing for the homeless
250	TECHNICAL ASSISTANCE	126,000	50,000	50,000	Funds will be used to support a structured program of technical assistance to help neighborhood-based non-profit and citizens organizations participate in housing and community development.
250	IMPACT SERVICES BUILDING AND MATERIALS PROGRAM	123,000	123,000	123,000	Provision of a Building Materials Exchange to be used in the rehabilitation of residential properties.
250	MANAGEMENT OF VACANT LAND	672,500	547,000	1,096,000	Funds will be used to establish a comprehensive land management systems that includes keeping vacant lots reasonably free of debris; open space planning; neighborhood green projects to stabilize vacant lots.
250	EMPLOYMENT AND TRAINING	171,000	171,000	171,000	Funds will be used to support a housing-employment training network through neighborhood-based training and employment opportunities.
250	ENVIRONMENTAL CLEARANCE	329,000	143,000	100,000	Funds to be used for the clean-up of contaminated sites designated for rehabilitation or new construction.
250	HOUSING DEVELOPMENT ASSISTANCE	140,000			Program provides for site improvements and related construction activities.
250	YOUTHBUILD PHILADELPHIA	665,000	665,000	600,000	Funds will be used to support the Philadelphia YouthBuild program.

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division CONTRACT SERVICES		No. 05
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT	No. 10	

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		See Preceding Page			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PHIL LOAN PROGRAM	900,000	700,000	700,000	Phil Plus Programs will provide financial and technical assistance to eligible homeowners who require large loans to complete rehab of their properties.
250	MARKET RATE INITIATIVE		50,000		Funds will be used in the neighborhoods where blight elimination through demolition and acquisition of land can create market-rate housing opportunities.
250	ACQUISITION/CONDEMNATION	354,412			Acquisition through condemnation to acquire and prepare new sites for future development.
250	OHCD RESERVE APPROPRIATIONS		17,635,718	36,671,535	Appropriations reserve to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system, and an additional \$4M provision for any increase in grant funding.
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS HOUSING	443,285			Funds will be used to rehabilitate rental properties which will target special needs groups.
250	NEIGHBORHOOD BASED HOMEOWNERSHIP	24,888			Funds to be used for the rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitation of properties.
250	NEW CONSTRUCTION	45,640			Program is defined as large-scale new homeownership where recent public investments have been made.
250	PHILADELPHIA HOUSING DEVELOPMENT CORP. a) Administration b) Program Delivery	1,478,218 3,413,920	1,431,000 3,529,000	1,431,000 4,203,000	Funds to be used for the administration and implementation of PHDC's housing programs in addition to City appropriated resources. PHDC generates program income to support its operation.
250	REDEVELOPMENT AUTHORITY OPERATIONS a) Administration b) Program Delivery	870,368 2,307,000	762,000 5,543,000	762,000 6,394,000	Provision of funds for the implementation of housing programs. The RDA generates program income to support its operation.
250	OFFICE OF HOUSING & COMMUNITY DEV. Program Delivery	114,000			Appraisals as need for maintaing the inventory of vacant and surplus City owned properties.

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund HOUSING TRUST FUND	No. 12

Major Objectives

The Housing Trust Fund will support the production of affordable housing, both rental and homeownership, provide housing preservation, home repairs grants, provide accessible and viable housing units, and prevent homelessness through emergency assistance.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	900,000	900,000	900,000	600,000	(300,000)
b)	Fringe Benefits					
200	Purchase of Services	18,898,100	20,200,000	18,796,000	16,800,000	(1,996,000)
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	19,798,100	21,100,000	19,696,000	17,400,000	(2,296,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund HOUSING TRUST FUND	No. 12

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TRANSFER FROM OTHER GRANTS						600,000	
Total Gross Requirements							600,000	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							600,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		900,000		900,000			600,000	(300,000)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total			900,000		900,000			600,000	(300,000)	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING & COMMUNITY DEVELOPMENT		551	HOUSING TRUST FUND		12	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	47,140				
221	Gas Services	62,314				
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	18,788,647	20,200,000	18,796,000	16,800,000	(1,996,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	18,898,100	20,200,000	18,796,000	16,800,000	(1,996,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING & COMMUNITY DEVELOPMENT			Fund HOUSING TRUST FUND		No. 12	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	18,788,647	20,200,000	18,796,000	16,800,000	(1,996,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	600,000	500,000		Funds to be used for the rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers. Housing Development by community based organizations including new construction or rehabilitation of properties.
250	NEW CONSTRUCTION	4,500,000	2,500,000		Program is defined as large scale new homeownership where recent public investments have been made.
250	NEIGHBORHOOD-BASED RENTAL	5,460,000	3,735,000		Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	1,517,000	1,517,000		Provision for roof and structural repair services as well as plumbing systems.
250	TARGETED HOUSING PRESERVATION		500,000		Funds will be used to support home repairs, including façade and systems repair.
250	HOMEOWNERSHIP REHAB PROGRAM	1,935,000	1,835,000		Funds provide financing for acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time home buyers.
250	ADAPTIVE MODIFICATIONS	718,000	718,000		Funds to be used for the modifications needed in residences of income-eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM	768,647	595,000		Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS	740,000			Funds will be used to rehabilitate rental properties which will target special needs groups.
250	OHCD RESERVE APPROPRIATIONS		5,696,000	16,088,000	Appropriations reserve to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department OFFICE OF HOUSING & COMMUNITY DEVELOPMENT	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING & COMMUNITY DEVELOPMENT	Fund HOUSING TRUST FUND		No. 12

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOUSING DEVELOPMENT ASSISTANCE	1,350,000			Program provides for site improvements and related construction activities.
250	PHILADELPHIA HOUSING DEV CORP. Program Delivery	700,000	700,000	416,000	Funds to be used for the administration and implementation of PHDC's housing programs.
250	REDEVELOPMENT AUTHORITY OPERATIONS Program Delivery	500,000	500,000	296,000	Provision of funds for the implementation of housing programs

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOUSING & COM DEV	No. 06	Division INTERIM CONSTRUCTION	No. 06
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

Major Objectives

The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provided will be a factor of the applications and the amount of the funds available. Also, OHCD has a Bridge Loan Program which utilizes ICA funding.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	13,960,000	20,000,000	20,000,000	20,000,000	
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	13,960,000	20,000,000	20,000,000	20,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division INTERIM CONTRUCTION	No. 06
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	INTERIM CONSTRUCTION	
	State	Award Period	Type of Grant
	Other Govt.		CATEGORICAL DEPT OF HOUSING & URBAN DEV
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Community Development Block Grant permits the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provided will be a factor of the number of applications and the amount of the funds available. Also, OHCD has a Bridge Loan Program which utilizes ICA funding.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	13,960,000	20,000,000	20,000,000	20,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,960,000	20,000,000	20,000,000	20,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	13,960,000	20,000,000	20,000,000	20,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,960,000	20,000,000	20,000,000	20,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

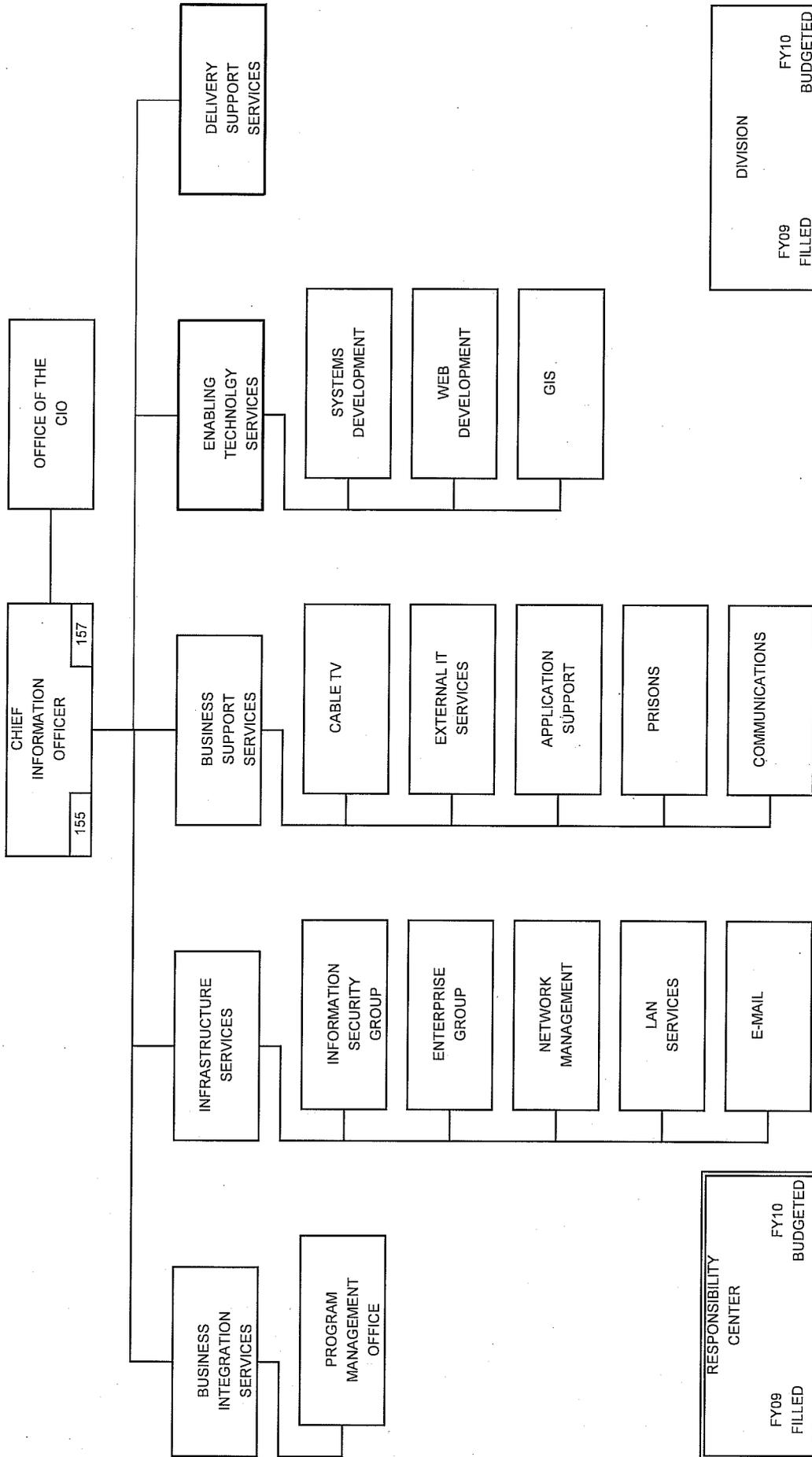
FISCAL 2010 OPERATING BUDGET

Department

MDO-DIVISION OF TECHNOLOGY

No.

04



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
MDO-Division of Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,634,660	9,252,172	9,310,472	8,671,546	(638,926)
		b)	Fringe Benefits					
		200	Purchase of Services	23,221,440	28,557,792	27,732,792	12,785,188	(14,947,604)
		300	Materials and Supplies	148,714	234,850	234,850	84,850	(150,000)
		400	Equipment	188,919	102,784	402,784	202,784	(200,000)
		500	Contributions, etc.	1,304				
		800	Payments to Other Funds					
			Total	33,195,037	38,147,598	37,680,898	21,744,368	(15,936,530)
02	Water	100	Employee Compensation					
		a)	Personal Services	1,199,358	1,232,354	1,232,354	1,185,799	(46,555)
		b)	Fringe Benefits					
		200	Purchase of Services	1,426,997	1,427,000	1,427,000	508,280	(918,720)
		300	Materials and Supplies	7,000	7,000	7,000	7,000	
		400	Equipment	28,982	29,350	29,350	29,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,662,337	2,695,704	2,695,704	1,730,429	(965,275)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	128,180	128,180			
		b)	Fringe Benefits	38,667	38,667			
		200	Purchase of Services	441,071	1,075,000	250,000	1,750,000	1,500,000
		300	Materials and Supplies					
		400	Equipment	72,602	200,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	680,520	1,441,847	250,000	1,750,000	1,500,000
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	264,437	694,000	694,000		(694,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	264,437	694,000	694,000		(694,000)
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,962,198	10,612,706	10,542,826	9,857,345	(685,481)
		b)	Fringe Benefits	38,667	38,667			
		200	Purchase of Services	25,353,945	31,753,792	30,103,792	15,043,468	(15,060,324)
		300	Materials and Supplies	155,714	241,850	241,850	91,850	(150,000)
		400	Equipment	290,503	332,134	432,134	232,134	(200,000)
		500	Contributions, etc.	1,304				
		800	Payments to Other Funds					
			Total	36,802,331	42,979,149	41,320,602	25,224,797	(16,095,805)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2010 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
MDO-Division of Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
<u>Information Technology - Division 11</u>						
Increments	11,236					11,236
Decrease in Temporary and Seasonal	(40,000)					(40,000)
Decrease in Lump Sum Separation Payments	(34,159)					(34,159)
Elimination of Nonrecurring Signing Bonus	(46,200)					(46,200)
Technology Infrastructure Integration	220,000		100,000			320,000
Position Transfer from CPO	56,942					56,942
Full Funding of Annual Requirements	50,823					50,823
Transfer of Parking Charges to Fleet Mgmt.		(4,560)				(4,560)
Internal Transfer (Div. 12)	122,535	(200,000)	(300,000)			(377,465)
Total Division 11	341,177	(204,560)	(200,000)			(63,383)
<u>Communications - Division 12</u>						
Transfer of Communications to Public Property	(857,568)	(6,818,044)	(150,000)			(7,825,612)
Decrease in Funding for Surveillance Cameras		(5,900,000)				(5,900,000)
Renegotiated Data Network Contract / VOIP Savings		(2,525,000)				(2,525,000)
Internal Transfer (Div. 11)	(122,535)	500,000				377,465
Total Division 12	(980,103)	(14,743,044)	(150,000)			(15,873,147)
Total General Fund	(638,926)	(14,947,604)	(350,000)			(15,936,530)
<u>Water Fund</u>						
<u>Information Technology - Division 11</u>						
Decrease in Lump Sum Separation Payments	(10,445)					(10,445)
Elimination of Nonrecurring Signing Bonus	(7,700)					(7,700)
Position Transfer to Revenue	(28,410)					(28,410)
Total Division 11	(46,555)					(46,555)
<u>Communications - Division 12</u>						
Transfer of Communications to Public Property		(918,720)				(918,720)
Total Division 12		(918,720)				(918,720)
Total Water Fund	(46,555)	(918,720)				(965,275)
<u>Grants Revenue Fund</u>						
Anticipated Grant for Video Surveillance		1,500,000				1,500,000
Total Grants Revenue Fund		1,500,000				1,500,000
<u>Aviation Fund</u>						
Transfer of Communications to Public Property		(694,000)				(694,000)
Total Aviation Fund		(694,000)				(694,000)
Total All Funds	(685,481)	(15,060,324)	(350,000)			(16,095,805)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
MDO-Division of Technology	04

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	160	10,226,517	173	10,000,060	155	157	7,673,136	2	(2,326,924)
2	Part Time	5	56,848	5	87,109	5	5	87,109		87,104
3	Temporary and Seasonal		120,641		40,000					(40,000)
4	Fees to Board Members									
5	Regular Overtime		268,802		219,921			35,600		(184,321)
6	Holiday Overtime		10,685		20,500			7,500		(13,000)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,904		7,978			5,000		(2,978)
9	Lump Sum Sep. Pmts.		272,801		101,258			49,000		(52,258)
10	Signing Bonus Payments				66,000					(66,000)
Total		165	10,962,198	178	10,542,826	160	162	7,857,345	2	(2,685,481)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund

1	Full Time	143	8,900,405	156	8,793,801	139	141	8,495,287	2	(298,514)
2	Part Time	5	56,848	5	87,109	5	5	87,109		
3	Temporary and Seasonal		120,641		40,000					(40,000)
4	Fees to Board Members									
5	Regular Overtime		268,625		219,321			35,000		(184,321)
6	Holiday Overtime		10,685		20,500			7,500		(13,000)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,853		7,828			4,850		(2,978)
9	Lump Sum Sep. Pmts.		271,603		83,613			41,800		(41,813)
10	Signing Bonus Payments				58,300					(58,300)
Total		148	9,634,660	161	9,310,472	144	146	8,671,546	2	(638,926)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,666,881	9,644,703	9,562,723	9,857,345	294,622
b)	Fringe Benefits	38,667	38,667			
200	Purchase of Services	8,786,610	7,034,392	8,324,792	8,120,232	(204,560)
300	Materials and Supplies	99,444	91,850	91,850	91,850	
400	Equipment	234,986	332,134	432,134	232,134	(200,000)
500	Contributions, Indemnities and Taxes	1,304				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,827,892	17,141,746	18,411,499	18,301,561	(109,938)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	16,620,035	14,139,195	16,600,795	16,537,412	(63,383)
02	Water	1,527,337	1,560,704	1,560,704	1,514,149	(46,555)
08	Grants Revenue	680,520	1,441,847	250,000	250,000	
Total		18,827,892	17,141,746	18,411,499	18,301,561	(109,938)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	127	137	124	141	17
02	Water	17	17	16	16	
Total Full Time		144	154	140	157	17

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	5	5	5	5	
Total Part Time		5	5	5	5	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

DOT's major objective are: to implement, manage and service information technology infrastructure that enables efficient and cost effective applications solutions for City departments: improve efficiency and value of City information technology department initiatives by providing best practices through ongoing oversight and support activities; develop and maintain a world class City of Philadelphia internet web site that improves the delivery of City services and information; provide ongoing centralized services and support for the data center, help desk, IT network (internet/intranet/WAN and PC desktop), cable TV, project management oversight, strategic planning, software development framework (best practices guidelines), and IT training.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,339,343	8,284,169	8,330,369	8,671,546	341,177
b)	Fringe Benefits					
200	Purchase of Services	8,053,542	5,667,392	7,782,792	7,578,232	(204,560)
300	Materials and Supplies	92,444	84,850	84,850	84,850	
400	Equipment	133,402	102,784	402,784	202,784	(200,000)
500	Contributions, Indemnities and Taxes	1,304				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,620,035	14,139,195	16,600,795	16,537,412	(63,383)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	127	137	124	141	17
111	Part Time	5	5	5	5	
	Total	132	142	129	146	17

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
MDO-Division of Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management & Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Office of the CIO</u>							
2	Administrative Assistant	45,454	1	1	1	1	45,454	
3	Administrative Technician	30,454-39,163	1	1	1	1	40,388	
4	Chief Information Officer	215,787-220,000	1	1	1	1	215,787	
5	Director of Office Administration	49,500	1	1	1	1	49,500	
6	Executive Secretary	40,000	1	1	2	1	40,000	(1)
7	Director of IT Financial Admin	89,061-90,800				1	89,061	1
8	IT Financial Analyst	73,458-74,984				1	73,458	1
9	Strategic Planning Coordinator	86,805-88,500	1	1	1	1	86,805	
10	Information Technology Vendor Coordinator	69,366-70,720	1	1	1	1	69,366	
11	Creative Specialist	50,000		1	1	1	50,000	
12	IT Administrative Analyst	51,004-52,000			1	1	51,004	
13	Deputy Director of Communications	86,659-88,351				1	86,659	1
14	Total - Office of the CIO		7	8	10	12	897,482	2
15								
16								
17								
18	<u>Business Integration Services</u>							
19	Deputy Chief Information Officer	125,549-128,000		1	1	1	125,549	
20	Deputy Director	99,066-101,000	1	1	1	1	99,066	
21	Project Manager	83,372-92,000	3	4	3	5	427,061	2
22	Project Manager - E-Commerce	82,391-84,000			1	1	82,391	
23	PMO Project Coordinator	47,500	1	1	1	1	47,500	
24	Project Manager - Pensions	78,468-80,000	1	1	1	1	78,468	
25	Business Analyst	56,889-58,000		1	1	1	56,889	
26	Junior Business Analyst	42,000		1	1	1	42,000	
27	Project Manager - Coop		1	1				
28	Total - Business Integration Services		7	11	10	12	958,924	2
29								
30								
31	<u>Infrastructure Services</u>							
32	Deputy Chief Information Officer	125,549-128,000	1	1	1	1	125,549	
33								
34	<u>Information Security Group</u>							
35	Security Program Director	63,755-65,000	1	1	1	1	63,755	
36	Security Administrator	67,600	1	1				
37	Info. Security Administrator	56,105-57,200	1	1	1	1	56,105	
38	Security Administrator / Technical Writer	51,004-52,000		1	1	1	51,004	
39	Info. Security Engineer	73,564-75,000				1	73,564	1
40	Info. Security Manager	78,468-80,000				1	78,468	1
41	Subtotal - Security Group		4	5	4	6	448,445	2
42								
43								
44								
45								

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
MDO-Division of Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management & Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
46	<u>Facilities & Infrastructure</u>							
47	Data Center Support Tech	41,080	1	1	1	1	41,080	
48	Data Center Support Technician II	40,000	1	1	1	1	40,000	
49	Manager of Imaging Technology	75,630-77,107		1	1	1	75,630	
50	Manager of Infrastructure Facilities	86,707-88,400	1	1	1	1	86,707	
51	Systems Engineer	76,506-78,000				2	153,013	2
52	Systems Administrator	53,947-55,000				2	107,894	2
53	Subtotal - Total Facilities & Infrastructure		3	4	4	8	504,324	4
54								
55	<u>Enterprise Group</u>							
56	Deputy Director of IT Operations	101,442-103,423	1	1	1	1	101,442	
57								
58	<u>A. Production Control</u>							
59	Systems Programmer Supervisor	63,926-82,194	1	1	1	1	79,049	
60	Computer User Support Specialist	36,186-39,657	1	1	1	1	40,282	
61								
62	<u>B. Mainframe Support</u>							
63	Electronic Printing Supervisor	46,313-59,538	1	1	1	1	60,763	
64	System Programmer Project Specialist	55,872-71,836	2	2	2	2	141,927	
65								
66	<u>C. Helpdesk</u>							
67	Helpdesk Supervisor	47,133	1	1	1	1	47,133	
68	Ops. Support Center Tech. Spec.	34,278	1	1	1	1	34,278	
69	Technical Support Specialist	32,000	3	3	3	3	96,000	
70								
71	<u>D. Data Center</u>							
72	Program Analyst Trainee	38,657-49,703	1	1	1	1	38,657	
73	Data Center Manager	63,926-82,194	1	1	1	1	69,918	
74	Asst. Data Ctr. Wknd. Mgr.	59,675-60,840	1	1	1	1	59,675	
75	Computer Operator	35,288-38,603	1	1	1	1	39,828	
76	Computer Rm. Shift Supervisor	44,035-56,617	1	1	1	1	54,698	
77	Computer User Support Specialist	36,186-39,657	3	3	3	3	120,316	
78	Production Control Coordinator	38,657-49,703	1	1	1	1	50,928	
79	Subtotal - Enterprise Group		20	20	20	20	1,034,894	
80								
81								
82	<u>Network Management</u>							
83	Info. Sys. Network Manager	74,152-75,600	1	1	1	1	74,152	
84	Systems Development Tech Leader	76,506-78,000	1	1	1	1	76,506	
85	Network Technical Specialist	75,000		1				
86	Network Technician	50,000	1	1				
87	Network Engineer	73,564-75,000				1	73,564	1
88	Subtotal - Network Management		3	4	2	3	224,222	1
89								
90								

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
MDO-Division of Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
91	<u>LAN Services</u>							
92	Sr. Manager City Lan Services	88,258-89,981	1	1	1	1	88,258	
93	LAN Administrator	52,192-67,098	1	1				
94	Network Support Specialist	40,425-51,960	1	1	1	1	52,786	
95	LAN Services Specialist	53,044-54,080	1	1	1	1	53,044	
96	Windows Server Administrator	63,755-65,000	1	1	1	1	63,755	
97	LAN Support Analyst (Pensions)	57,788-58,916	1	1	1	1	57,788	
98	Network Administrator	76,506-78,000				1	76,506	1
99	Subtotal - LAN Services		6	6	5	6	392,137	1
100	<u>E-Mail</u>							
101	Domino Senior Manager	83,200	1	1				
102	Blackberry & Comm Technician	51,004-52,000	1	1	1	1	51,004	
103	Lotus Notes Specialist	73,564-75,000	1	1	1	1	73,564	
104	Messaging Associate	48,000	1	1	1	1	48,000	
105	Subtotal - E-Mail		4	4	3	3	172,568	
106	<u>Summary - Infrastructure Services</u>							
107	Security Group		4	5	4	6	448,445	2
108	Facilities & Infrastructure		3	4	4	8	504,324	4
109	Enterprise Group		20	20	20	20	1,034,894	
110	Network Management		3	4	2	3	224,222	1
111	LAN Services		6	6	5	6	392,137	1
112	E-Mail		4	4	3	3	172,568	
113	Total - Infrastructure Services		40	43	38	46	2,776,590	8
114								
115	<u>Business Support Services</u>							
116	<u>Cable Television</u>							
117	Cable Area Manager	49,054-63,055	1	1	1	1	63,880	
118	Communication Equipment Mechanic	36,186-39,657		1		1	36,186	1
119	Construction Engineer 1	55,872-71,836	1	1		1	55,872	1
120	Electronic Technician 2	41,079-45,278	2	2	2	2	91,806	
121	Subtotal - Cable Television		4	5	3	5	247,744	2
122	<u>External It Services</u>							
123	Business Analyst (OBH)	68,660-70,000	1	1	1	1	68,660	
124	Information Systems Director (DHS)	101,811-103,799	1	1	1	1	101,811	
125	Deputy IT Director (DHS)	91,006-92,873	1	1	1	1	91,006	
126	Department Comp. Info Systems Mgr (DHS)	91,663-93,453	1	1	1	1	91,663	
127	Department Sys & Program Supervisor (DHS)	76,775-78,274	1	1	1	1	76,775	
128	IS Project Manager (Health)	75,486-76,960	1	1	1	1	75,486	
129	Senior GIS Analyst (Health)	88,277-90,000			1	1	88,277	
130	GIS Analyst (L&I)	42,000				1	42,000	1
131	IS Director - Streets	96,408	1	1				
132	IT Application Program Manager	91,520	1	1				
133	Transportation Analyst	52,938	1	1				
134	Domino Administrator	70,000	1					
135	Subtotal - External IT Services		10	9	7	8	635,678	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
MDO-Division of Technology			04	Information Technology			11	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
136	Deputy CIO	122,410-124,800	1	1	1	1	122,410	
137								
138	<u>Application Support</u>							
139	Deputy Director of IT Operations	104,951-107,000	1	1	1	1	104,951	
140								
141	<u>A. Data Base Administration</u>							
142	Database Group Manager	95,633-97,500	1	1	1	1	95,633	
143	Applications Database Administrator	93,181-95,000	1	1	1	1	93,181	
144	Open System Administrator	89,308-91,052	1	1	1	1	89,308	
145	Oracle Database Administrator	78,468-80,000	1	1	1	1	78,468	
146	Oracle Administrator 1	45000	1	1	1	1	45,000	
147	PARS Technical Leader	81,607-83,200	1	1	1	1	81,607	
148	Junior Software Engineer	45000	1	1	1	1	45,000	
149	Systems Prog. Proj. Specialist	55,872-71,836	1	1	1	1	73,461	
150	Senior Software Engineer	73,564-75,000		1	1	1	73,564	
151	Oracle Database Administrator (BRT)	88,441-90,168	1	1	1	1	88,441	
152	Subtotal		10	11	11	11	868,614	
153								
154	<u>B. Finance Group</u>							
155	Sr. Information System Development Mgr	101,028-103,000	1	1	1	1	101,028	
156	Programmer Analyst I	38,657-49,703		1	1	1	38,657	
157	Programmer Analyst Trainee	35,879-46,125	1					
158	Programmer Analyst Project Leader	55,872-71,836	3	3	3	3	219,383	
159	Programmer Analyst III	49,054-63,055	1	1	1	1	52,550	
160	Systems Prog. Proj. Specialist	55,872-71,836	1	1	1	1	73,061	
161	Software Engineer	47133	1	1	1	1	47,133	
162	Software Engineer Supervisor	74,537-75,992	1	1	1	1	74,537	
163	Subtotal		9	9	9	9	606,349	
164								
165	<u>C. Pensions</u>							
166	Dept. Computer Services Supervisor II	59,901-77,013	1	1	1	1	78,638	
167	Programmer Analyst Project Leader	55,872-71,836	2	2	2	2	146,322	
168	Subtotal		3	3	3	3	224,960	
169								
170	<u>D. Revenue</u>							
171	Info. Sys. Group Manager	68,291-87,799	1	1	1	1	89,024	
172	Programmer Analyst III	49,054-63,055	1	1	1	1	64,480	
173	Programmer Analyst Project Leader	55,872-71,836	2	2	2	2	145,722	
174	Programmer Analyst Supervisor	63,926-82,194	1	1	1	1	72,661	
175	Programmer Analyst I	38,657-49,703		1	1	1	83,219	
176	Programmer Analyst Trainee	35,879-46,125	1					
177	Subtotal		6	6	6	6	455,106	
178								
179								
180								

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
MDO-Division of Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management & Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
181	<u>Prisons</u>							
182	Prisons MIS Director	104,616-106,659	1	1	1	1	104,616	
183	Data Processing Programmer & Sys. Admin.	70,886-72,270	1	1	1	1	70,886	
184	Info Sys. Group Manager	71,207-91,553	1	1	1	1	92,778	
185	LAN Administrator	52,192-67,098	1	1	1	1	68,323	
186	Manager Network Database & Operations	90,022-91,780	1	1	1	1	90,022	
187	Manager Operations & NT Systems	57,788-58,916	1	1	1	1	57,788	
188	Operations Support Center Tech. Specialist	41,241	1					
189	Programmer Analyst III	49,054-63,055	2	1	1	1	64,880	
190	Programmer Analyst Supervisor	63,926-82,194	1	1	1	1	83,219	
191	System Manager	83,036-84,657	1	1	1	1	83,036	
192	Programmer Analyst Trainee	35,879-46,125		1		1	46,125	1
193	Data Warehouse Administrator	85,824-87,500		1		1	85,824	1
194	Subtotal - Prisons		11	11	9	11	847,497	2
195								
196	Subtotal - Application Support		39	40	38	40	3,002,526	2
197								
198	<u>Summary Business Support Services</u>							
199	Cable TV		4	5	3	5	247,744	2
200	External IT		10	9	7	8	635,678	1
201	Deputy CIO		1	1	1	1	122,410	
202	Application Support		39	40	38	40	3,002,526	2
203	Total - Business Support Services		54	55	49	54	4,008,358	5
204								
205	<u>Delivery Support Services</u>							
206	Director Delivery Support Services	107,894-110,000	1	1	1	1	107,894	
207	Senior Business Analyst	66,305-67,600	1	1	1	1	66,305	
208	Business Analyst	57,870-59,000	1	1	1	1	57,870	
209	Total - Delivery Support Services		3	3	3	3	232,069	
210								
211	<u>Enabling Technology Services</u>							
212	<u>Systems Development</u>							
213	.Net Developer	71,406-72,000	1	1	1	1	71,406	
214	Web Developer	65,423-66,700	1	1	1	1	65,423	
215	Oracle Developer	83,647-85,280	1	1	1	1	83,647	
216	Programmer Analyst Project Leader	55,872-71,836	1	1	1	1	72,661	
217	Software Engineer	64,393-65,650	1	1	1	1	64,393	
218	Subtotal - Systems Development		5	5	5	5	357,530	
219								
220	<u>Web Development</u>							
221	Web Content / Design Manager	53,175-68,000	1	2				
222	Web Designer	50,000-54,080	2	2	3	3	154,244	
223	Subtotal - Web Development		3	4	3	3	154,244	
224								
225								

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
MDO-Division of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
226	<u>GIS</u>							
227	Director, GIS & Enterprise Technologies	99,815-101,764	1	1	1	1	99,815	
228	Enterprise GIS System Analyst	68,295-69,628	1	1	1	1	68,295	
229	Enterprise IT Architect	86,805-88,500	1	1	1	1	86,805	
230	GIS Developer / Analyst	66,698-68,000	1	1	1	1	66,698	
231	GIS Manager	63,926-82,194	1	1	1	1	63,926	
232	GIS Specialist I	38,657-49,703	1	1	1	1	47,179	
233	Senior GIS Analyst (NTI)	80,340	1	1				
234	GIS Analyst (NTI)	47,840	1	1				
235	Total - GIS		8	8	6	6	432,718	
236								
237	<u>Summary Enabling Technology Services</u>							
238	Systems Development		5	5	5	5	357,530	
239	Web Development		3	4	3	3	154,244	
240	GIS		8	8	6	6	432,718	
241	Total Enabling Technology Services		16	17	14	14	944,492	
242								
243								
244								
245	<u>Departmental Summary</u>							
246	Office of the CIO		7	8	10	12	897,482	2
247	Business Integration Services		7	11	10	12	958,924	2
248	Infrastructure Services		40	43	38	46	2,776,589	8
249	Business Support Services		54	55	49	54	4,008,358	5
250	Delivery Support Services		3	3	3	3	232,069	
251	Enabling Technology Services		16	17	14	14	944,492	
252	Total Full Time		127	137	124	141	9,817,914	17

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		127	137	124	141	9,817,914	17
	Part Time						87,109	
	Temporary and Seasonal							
	Regular Overtime						35,000	
	Holiday Overtime						7,500	
	Shift Differential						4,850	
	Lump Sum Separation Payments						41,800	
	Less Reimbursements from Other Departments						(1,175,616)	
	Total Gross Requirements		127	137	124	141	8,818,557	17
	Less: Delay in Filling New Positions						(100,000)	
	Plus: Earned Increment						11,236	
	Plus: Longevity							
	Minus: Turnover Reduction						(58,247)	
	Total Budget Request						8,671,546	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	127	7,879,486	137	8,033,751	124	141	8,495,287	461,536	17
2	Part Time	5	56,008	5	87,109	5	5	87,109		
3	Temporary and Seasonal		120,641		40,000				(40,000)	
4	Fees to Board Members									
5	Regular Overtime		29,564		35,000			35,000		
6	Holiday Overtime		6,830		7,500			7,500		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,545		4,850			4,850		
9	Lump Sum Sep. Pmts.		243,269		75,959			41,800	(34,159)	
10	Signing Bonus Payments				46,200				(46,200)	
	Total	132	8,339,343	142	8,330,369	129	146	8,671,546	341,177	17

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
MDO-Division of Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Mangement & Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	24,761	55,000	55,000	55,000	
210	Postal Services	3,729	1,500	3,800	3,800	
211	Transportation	16,498	28,228	20,363	20,363	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,373,283	1,156,032	1,690,101	2,068,332	378,231
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	173				
231	Overtime Meals					
240	Advertising & Promotional Activities			462		(462)
250	Professional Services	282,100	2,500	4,550	4,550	
251	Professional Svcs. - Information Technology	3,267,800	2,207,373	3,675,857	3,229,817	(446,040)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	29,506	57,500	57,500	57,500	
256	Seminar & Training Sessions	70,765	33,800	33,800	100,000	66,200
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	50,607	83,965	86,617	86,617	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,630,872	1,737,502	1,849,850	1,651,921	(197,929)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	298,538	298,728	298,728	298,728	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,254	1,604	1,604	
286	Rental of Parking Spaces	4,910	4,010	4,560		(4,560)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		8,053,542	5,667,392	7,782,792	7,578,232	(204,560)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	717	4,000	4,000	4,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	874	760	760	760	
309	Cordage & Fibers		500			
310	Electrical & Communication	101	1,700	3,019	3,019	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	62	500	430	430	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	337				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	373	600			
320	Office Materials & Supplies	82,950	65,000	67,615	67,615	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,349	10,000	7,387	7,387	
325	Printing	681	1,500	1,639	1,639	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel		240			
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		50			
399	Other Materials & Supplies (not otherwise classified)					
	Total	92,444	84,850	84,850	84,850	

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			1,279		(1,279)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	131,906	102,784	401,505	202,784	(198,721)
428	Vehicles					
430	Furniture & Furnishings	1,496				
499	Other Equipment (not otherwise classified)					
	Total	133,402	102,784	402,784	202,784	(200,000)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,549,900	2,209,873	3,680,407	3,234,367	(446,040)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Colorado Customware	92,458			Computer Appraisal System (BRT Cama Proj)
	Media Bureau Networks	107,542			Legacy Data Conversion (BRT Cama Proj)
	Michale Anthony Assoc	19,000			Placement Fee - Database Admin
	U. S. Facilities	46,500			WFI Security System
	MacArthur Associates (Stride & Assoc)	12,600			Placement Fee - Windows Server Admin
	Sterling Testing	4,000	2,500	2,500	Employee Background Investigations
	Telvue Corp		1,800		Video Service Mayor's IT Showcase
	Miscellaneous		250	2,050	Miscellaneous - Petty Cash
	Total Class 250	282,100	4,550	4,550	
251	408 West, LLC		66,560	66,560	Staffing - Enterprise Architect
	CBG Communications, Inc	24,840	71,000	71,000	Consulting - Access Equipment
	Ciber (Software Design Concepts, Inc)	15,000	15,000	15,000	Power Builder Migration
	CA, Inc (Computer Associates)	54,726	56,366	56,366	Software Licenses & Maintenance Fees
	Conexus Partners, Inc.	50,000			Staff Augmentation - Deputy Director PMO
	Delphinium Systems		155,000	125,000	Senior Collaborative Architecture Consultant
	ESRI			400,000	Digital Orthophotography
	Gartner Group	35,000	35,000	35,000	Research Advisory Services
	Innovative Consulting (ICS)	180,000	59,280	59,280	Staffing - Enterprise Architect (311, GIS)
	Inventa Technologies	50,000	47,500	47,500	Oracle / Sybase / Unix Support
	Less Transfer for PARS	(29,887)	(32,300)	(32,300)	PARS Transfer
	Kimmel Group	225,200	195,000	195,000	Support Svcs (City Council) & Email consulting
	Lexis-Nexis (Reed Elsevier)	289,445	316,700	316,700	Online Legal Research Services
	LockWorks, LLC	182,000	182,000	182,000	Lock & Track System Maint (Prisons)
	L3 Titan Corporation	410,000	400,000	200,000	Email security support & subpoena responses
	L3 Titan Corporation	246,065	742,430	615,640	Security Governance Framework Consultant
	M-Power	155,000			Mercury Implementation / Helpdesk Staffing
	Metasource	25,000	25,000	25,000	Citywide Imaging System
	Metrix Technology Engineering	17,500			CRM Business Planning
	M&M Solutions	124,775			Staff Augmentation
	Network Performance Services, Inc	68,330	8,000		Network Engineering Services
	Nyman Group	40,300			Consulting - Staff Assessment
	OHM Systems, Inc	98,563			ePay Philly Program Director
	Peripheral Systems, Inc	13,000			Maint - Clerk of Quarter Sessions
	Peripheral Systems, Inc	18,000	18,000	18,000	Processing of Combined Campaign Donor Cards
	Pictometry International Corp	13,617	10,000	10,000	GIS Software Development
	Raj Consultants	210,738	78,500		DP Manager & Senior Business Analyst
	Robert Half Technology	25,000	11,250		Placement Fee - Lotus Notes System Admin
	Subtotal Class 251 - carried forward	2,692,212	2,460,286	2,405,746	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Type of Service Professional Services	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,549,900	2,209,873	3,680,407	3,234,367	(446,040)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Subtotal Class 251 - carried forward	2,692,212	2,460,286	2,405,749	
	Software AG	254,492	399,992	399,992	Technical Support, License & Maintenance
	Less Other Funding		(145,000)	(145,000)	Water (\$55,500) & DHS (\$90,000)
	Staffmasters USA	16,000			Placement Fee
	Stride & Associates	22,000			Placement Fees
	Sybase Inc.	57,742	59,622	59,622	PARS - Software Support
	Less PARS Expenditure Transfers	(57,742)	(40,543)	(40,543)	PARS support cost transfers
	Strategic Staffing Solutions (S3)	220,000	30,500		Project Manager - Wireless Phila.
	Strategic Staffing Solutions (S3)		140,000		Project Manager - BRT
	Strategic Staffing Solutions (S3)	17,000	13,800		Staff Augmentation - Web Designer / Placement Fee
	University of Penn		7,250		Fels Intern
	To Be Determined		100,000		Messaging Consulting
	To Be Determined		99,950		Technology Integration
	To Be Determined		500,000	500,000	IT Project Consulting
	Training Vendors / New Horizons	46,096	50,000	50,000	Advanced Technical Training
	Total Class 251	3,267,800	3,675,857	3,229,820	
	<u>Summary Class 250's</u>				
	Class 250	282,100	4,550	4,550	
	Class 251	3,267,800	3,675,857	3,229,820	
	Total Class 250's	3,549,900	3,680,407	3,234,370	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
MDO-Division of Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Mangement & Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	<u>Telephone & Communication</u>		24,761	55,000	55,000	
216	<u>Commercial Off the Shelf Software</u>					
	ASAP		1,007,351	46,921	46,921	
	DLT Solutions		78,519	132,700	132,700	
	ESRI		23,500	53,600	53,600	
	ESRI		1,517			
	Oracle Corp		119,670			
	Insight (Software Spectrum)		1,142,477	1,456,880	1,835,111	378,231
	Miscellaneous		249			
	Total Class 216		2,373,283	1,690,101	2,068,332	378,231
255	<u>Dues</u>		29,506	57,500	57,500	
256	<u>Seminars & Training</u>		70,765	33,800	100,000	66,200
260	<u>Repair & Maintenance</u>					
	American First Aid		3,600	850	850	
	Canon Business Solutions		2,520	1,440	1,440	
	Charles W. Romano			32,400	32,400	
	Cintas			2,750	2,750	
	Devine Brothers Inc		33,206	35,000	35,000	
	Doe Technologies		750			
	Electronic Risks Consultant			4,544	4,544	
	Fire Alarm Maintenance			3,200	3,200	
	Giles & Ransome		1,541	2,000	2,000	
	Johnson Controls		681			
	RGB Business Technology			1,220	1,220	
	Ricoh (Savin)		6,732	1,683	1,683	
	Tri-State Office Systems		410	410	410	
	Miscellaneous		1,167	1,120	1,120	
	Total Class 260		50,607	86,617	86,617	
266	<u>Maint & Support - Computer H/W & S/W</u>					
	Advanced Software Product Group		12,592	12,592	12,592	
	Ajilon Consulting		547,505			
	Allen System Group		7,671	7,671	7,671	
	ASCO			9,925	9,925	
	BMC (Boole & Babbage)			39,861	39,861	
	Cast Software, Inc		1,609	1,690	1,690	
	Less expediture transfer - PARS			(1,094)	(1,094)	
	Chicago Soft, Ltd		5,400	5,940	5,940	
	Subtotal Class 266 - carried forward		574,777	76,585	76,585	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
MDO-Division of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Mangement & Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
266	Subtotal Class 266 - carried forward		574,777	76,585	76,585	
	Clean Venture		2,575	1,150	1,150	
	Computer Specialists, Inc		85,512	85,512	85,512	
	Computer Specialists, Inc		56,357	108,860	108,860	
	Computer Specialists, Inc		1,169	693	693	
	Cyberex (Danaher)			5,750	5,750	
	Dataworks Plus		32,200	40,000	40,000	
	Dell - Web Design			99,840		(99,840)
	Dell - Desktop Support		33,090	118,482	68,482	(50,000)
	Dell - Prisons Desktop Support			181,242	131,242	(50,000)
	Dell - Technology Integration			100,050	100,050	
	DLT Solutions		14,615			
	Eastern Computer Exchange (EMC)		16,642	17,474	17,474	
	Factory Mutual Insurance			3,464	3,464	
	Fischer International		5,200	5,400	5,400	
	Hewlett Packard		8,569	8,569	8,569	
	IBM Corp - S/390 Licenses		641,677	640,304	640,304	
	IBM Corp - S/390 Support Line			25,000	25,000	
	IBM Corp - DB2 Utilities			10,800	10,800	
	IBM Corp - S/390 Server		12,420	49,680	49,680	
	IBM Corp - CIMS Capacity Planner		6,417	6,470	6,470	
	IBM Corp - SAN Maint			40,000	40,000	
	IBM Corp - Server Maint			80,000	80,000	
	Innovation Data Processing			5,112	5,112	
	J. T. Packard			7,354	7,354	
	Mackinney Systems		7,420	7,595	7,595	
	Netec Internations Inc		3,800	3,900	3,900	
	NPA Computers Inc		840	840	840	
	Serena Software		19,950			
	Sungard		39,492	39,492	39,492	
	Trident		77,388	77,388	77,388	
	Less Expenditure Transfer - PARS		(13,985)	(27,256)	(27,256)	
	Trident			25,000	25,000	
	Xerox		3,600	3,600	3,600	
	Miscellaneous		1,147	1,500	3,411	1,911
	Total Class 266		1,630,872	1,849,850	1,651,921	(197,929)
282	Lease Purchase - Computer Systems					
	Hewlett Packard		142,958	143,148	143,148	
	Xerox Corporation		155,580	155,580	155,580	
	Total Class 282		298,538	298,728	298,728	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Mangement & Support	No. 991	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
320	<u>Office Materials & Supplies</u>		82,950	67,615	67,615	
427	<u>Computer Equipment & Peripherals</u>		131,906	401,505	202,784	(198,721)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	Water	02

Major Objectives

DOT provides staffing, maintenance and programming support for the Water Revenue Bureau (WRB). DOT, in partnership with the WRB, develops and maintains applications to support the Customer Service, Meter Reading and Enforcement Divisions to enhance services for water customers throughout the City. Also, provides mainframe access for Water to Revenue and Licenses and Inspections systems and server access to GIS enterprise data.

In support of Project Ocean with the Water Department and Water Revenue Bureau, DOT will be deploying the infrastructure environment for the new Water Billing and Collection System and providing for the on-going maintenance and support.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,199,358	1,232,354	1,232,354	1,185,799	(46,555)
b)	Fringe Benefits					
200	Purchase of Services	291,997	292,000	292,000	292,000	
300	Materials and Supplies	7,000	7,000	7,000	7,000	
400	Equipment	28,982	29,350	29,350	29,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,527,337	1,560,704	1,560,704	1,514,149	(46,555)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	17	16	16	
111	Part Time					
	Total	17	17	16	16	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
MDO-Division of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	Water	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Business Integration Services</u>							
2	Project Manager	73,070-74,500	1		1	1	73,070	
3	Project Analyst Team Leader	68,000		1				
4								
5	<u>Customer Support</u>							
6	Network Support Specialist	40,425-51,960	1	1	1	1	53,785	
7	LAN Administrator	52,192-67,098	1	1	1	1	68,323	
8								
9	<u>Network Management</u>							
10	LAN Administrator	52,192-67,098	1	1	1	1	68,123	
11	Network Administrator	59,901-77,013	1	1				
12	Network Support Specialist	40,425-51,960	1	1	1	1	53,185	
13	Network Technician	50,000			1	1	50,000	
14	WAN Analyst Provisioning	47,133	1	1				
15								
16	<u>Facilities & Infrastructure</u>							
17	Infrastructure Specialist	68,656-70,000	1		1	1	68,656	
18								
19	<u>Computer Operations</u>							
20	Computer Systems Operations Manager	74,383-95,630	1	1	1	1	97,055	
21	Systems Programmer Project Specialist	55,872-71,836	1	1	1	1	73,061	
22								
23	<u>Finance Group</u>							
24	Programmer Analyst Supervisor	63,926-82,194	2	2	2	2	167,038	
25								
26	<u>Database Group</u>							
27	Applications Database Administrator	93,507-95,337	1	1	1	1	93,507	
28	Linx / Unix System Administrator	83,858-85,500	1	2	1	1	83,858	
29	Systems Programmer Project Specialist	55,872-71,836	1	1	1	1	73,261	
30								
31	<u>Enabling Technology Services</u>							
32	Software Development Manager	88,233-89,960	1	1	1	1	88,233	
33								
34	<u>GIS</u>							
35	GIS Application Developer	66,694-68,000	1	1	1	1	66,694	
36								
37	Total Full Time		17	17	16	16	1,177,849	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		17	17	16	16	1,177,849	
	Regular Overtime						600	
	Shift Differential						150	
	Lump Sum Separations Payments						7,200	
Total Gross Requirements			17	17	16	16	1,185,799	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,185,799	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	17	1,197,932	17	1,206,259	16	16	1,177,849	(28,410)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		177		600			600		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		51		150			150		
9	Lump Sum Sep. Pmts.		1,198		17,645			7,200	(10,445)	
10	Signing Bonus Payments				7,700				(7,700)	
Total		17	1,199,358	17	1,232,354	16	16	1,185,799	(46,555)	

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	161,497	34,174	161,500	161,500	
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	130,500	130,500	130,500	130,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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		127,326			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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	291,997	292,000	292,000	292,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	7,000	7,000	7,000	7,000	
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		7,000	7,000	7,000	7,000	

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	28,982	29,350	29,350	29,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		28,982	29,350	29,350	29,350	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Type of Service Professional Services		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	130,500	130,500	130,500	130,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Avencia	75,000	75,000	75,000	GIS Consulting
	Software AG	55,500	55,500	55,500	Maintenance and support
	Total Class 251	130,500	130,500	130,500	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Water	No. 02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

216	Insight (Software Spectrum) ASAP		136,047	161,500	161,500	
	Total Class 216		25,450			
			161,497	161,500	161,500	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management & Support	991	Grants Revenue	08

Major Objectives

DOT provides the following:

- 1) Software development and programming support for the Mayor's Neighborhood Transformation Initiative.
- 2) Aerial photography data collection, orthoimagery production and subsequent derivative data for Homeland Security.
- 3) Contract to build and maintain a website for Make Philly Safe Campaign.
- 4) Digital Orthoimagery Cooperative Agreement.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	128,180	128,180			
b)	Fringe Benefits	38,667	38,667			
200	Purchase of Services	441,071	1,075,000	250,000	250,000	
300	Materials and Supplies					
400	Equipment	72,602	200,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		680,520	1,441,847	250,000	250,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title		Grant Number
Federal	Homeland Security Mapping		G04647
State	Award Period	Type of Grant	
Other Govt.	9/03/2003 - 6/30/2008	Advance	
Local (Non-Govt.)	Matching Requirements		

None

Grant Objective

Complete aerial photography data collection, orthoimagery production and subsequent derivative data.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,958				
300	Materials and Supplies					
400	Equipment	28,341				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,299				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	33,299				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	33,299				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Mangement & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Neighborhood Transformation Initiative	Grant Number G04519
<input type="checkbox"/> Federal	Award Period 07/01/08 - 06/30/09	Type of Grant Advance
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None

Grant Objective

Software development and programming support for the Mayor's Neighborhood Transformation Initiative, including the Records Department GIS Project.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	128,180	128,180			
100 b)	Fringe Benefits - Total	38,667	38,667			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,183	1,183			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,647	1,647			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,304	3,712			
	Class 192 - FICA	7,030	7,030			
	Class 193 - Health / Medical	22,066	24,658			
	Class 194 - Group Life	437	437			
	Class 195 - Group Legal					
200	Purchase of Services	411,113	800,000			
300	Materials and Supplies					
400	Equipment	44,261	200,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	622,221	1,166,847			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	622,221	1,166,847			
400	Local (Non-Governmental)					
	Total	622,221	1,166,847			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Make Philly Safe Campaign	Grant Number G04650
X Federal	Award Period 7/1/2006 - 6/30/2008	Type of Grant Advance
State		
Other Govt.		
Local (Non-Govt.)		
Matching Requirements		

\$6,250 of services on the Institute of Civic Values contract.

Grant Objective

Launch the "Make Philly Safe Campaign", a broad based public campaign aimed at citizens and elected officials focused on how to reduce crime by reducing the number of people who commit crime through more effective probation and reentry programs. The ISCV will build and maintain a website to promote King Day events, other forums and community programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	25,000	25,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000	25,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	25,000	25,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,000	25,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MDO-Division of Technology	No. 04	Division Information Technology	No. 11
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Digital Orthoimagery Cooperative Agreement	G04647
	State	Award Period	Type of Grant
	Other Govt.	8/1/2006 - 6/30/2010	Reimbursement
	Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

Complete aerial photography data collection, orthoimagery production and subsequent derivative data.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		250,000	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	250,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		250,000	250,000	250,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	250,000	250,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
MDO-Division of Technology	04	Communications	12
Program	No.		
General Management & Support	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,295,317	968,003	980,103		(980,103)
b)	Fringe Benefits					
200	Purchase of Services	16,567,335	24,719,400	21,779,000	6,923,236	(14,855,764)
300	Materials and Supplies	56,270	150,000	150,000		(150,000)
400	Equipment	55,517				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,974,439	25,837,403	22,909,103	6,923,236	(15,985,867)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16,575,002	24,008,403	21,080,103	5,206,956	(15,873,147)
02	Water	1,135,000	1,135,000	1,135,000	216,280	(918,720)
08	Grants Revenue				1,500,000	1,500,000
09	Aviation	264,437	694,000	694,000		(694,000)
	Total	17,974,439	25,837,403	22,909,103	6,923,236	(15,985,867)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	19	15		(15)
	Total Full Time	16	19	15		(15)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

Telephone Services Unit processes all requests for the installation, repair and removal of telephones as well as the review of all telephone invoices. This unit also calculates, distributes and collects telecommunication costs for all agencies. This function has been transferred to the Department of Public Property in FY10.

Enhanced Services Unit provides citywide call center administration and support services. This unit implements new telephone technologies for city departments and agencies.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,295,317	968,003	980,103		(980,103)
b)	Fringe Benefits					
200	Purchase of Services	15,167,898	22,890,400	19,950,000	5,206,956	(14,743,044)
300	Materials and Supplies	56,270	150,000	150,000		(150,000)
400	Equipment	55,517				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,575,002	24,008,403	21,080,103	5,206,956	(15,873,147)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	16	19	15		(15)
111	Part Time					
	Total	16	19	15		(15)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>Communications</u>							
2	Deputy Director of Communications	88,351	1	1	1			
3								
4	<u>Administration</u>							
5	Administrative Officer	44,034-56,616						
6	Administrative Technician	30,454-39,163	1	2	2			
7	Clerk 2	28,334-30,636						
8	Communications Operations Manager	49,054-63,055	1	1	1			
9	Telecommunications Services Rep 2	34,387-37,561	3	5	1			
10	Telecommunications Services Rep 1	32,492-35,409			1			
11								
12	<u>Communication Systems Maintenance</u>							
13	Communications Systems Manager	42,170-54,218	1	1	1			
14	Communications Systems Crew Chief	39,948-43,980	1	1	1			
15	Communications Technician	36,991-40,594	6	6	5			
16								
17	<u>Enhanced Services</u>							
18	Information Management Analyst 3	49,054-63,055	1	1	1			
19	Telephone Services Manager	37,189-47,818	1	1	1			
20								
21								
22	Total Full Time		16	19	15			

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		16	19	15			(15)
Total Gross Requirements			16	19	15			(15)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	16	1,020,919	19	760,050	15			(760,050)	(15)
2	Part Time		840							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		239,061		184,321				(184,321)	
6	Holiday Overtime		3,855		13,000				(13,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,308		2,978				(2,978)	
9	Lump Sum Sep. Pmts.		28,334		7,654				(7,654)	
10	Signing Bonus Payments				12,100				(12,100)	
	Total	16	1,295,317	19	980,103	15			(980,103)	(15)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
MDO-Division of Technology		04	Communications		12	
Program		No.	Fund		No.	
General Mangement & Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	14,128,043	13,675,000	13,182,581	4,206,956	(8,975,625)
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
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 Svcs	1,455	15,400			
251	Professional Svcs. - Information Technology	1,033,025	9,200,000	6,741,250	1,000,000	(5,741,250)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,375		1,169		(1,169)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			25,000		(25,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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		15,167,898	22,890,400	19,950,000	5,206,956	(14,743,044)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	1,170				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	50,000	150,000	150,000		(150,000)
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	5,100				
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	56,270	150,000	150,000		(150,000)

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	55,517				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	55,517				

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Type of Service General Management & Support		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,034,480	9,215,400	6,741,250	1,000,000	(5,741,250)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TCS International	1,455			Cable TV Specialist
	Total Class 250	1,455			
251	Ajilon Consulting	72,400			Project Staffing
	Gartner Group	341,325			Research Advisory Services
	Innovative Consulting	50,000			
	L-3 Communications Titan	44,300			
	Remi Retail Communications	525,000			Surveillance Camera Project
	Unisys		6,741,250	1,000,000	Surveillance Camera Project
	Total Class 251	1,033,025	6,741,250	1,000,000	
<u>Summary Class 250's</u>					
	Class 250	1,455			
	Class 251	1,033,025	6,741,250	1,000,000	
	Total Class 250's	1,034,480	6,741,250	1,000,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
MDO-Division of Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

209	<u>Telephone & Communications</u>					
	Verizon		10,428,253	10,641,567	4,056,956	(6,584,611)
	Verizon - Surveillance Cameras			33,750		(33,750)
	At&T Mobility, LLC		2,020,043	1,099,975		(1,099,975)
	Corecomm ATX		97,105	160,000		(160,000)
	Bell Industries, Inc		135,339	135,000		(135,000)
	Shared Technologies - Fairchild		879,457	830,093	80,000	(750,093)
	Shared Technologies - BRT Move		304,816			
	Nextel Communications		62,955	63,051		(63,051)
	Cavalier		156,860	193,395	70,000	(123,395)
	Verizon Wireless / Cellco Partnership		7,616	25,000		(25,000)
	Arch Wireless		35,599			
	Delaware Office Equipment			750		(750)
	Total Class 209		14,128,043	13,182,581	4,206,956	(8,975,625)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Water	02

Major Objectives

See General Fund

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	1,135,000	1,135,000	1,135,000	216,280	(918,720)
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	1,135,000	1,135,000	1,135,000	216,280	(918,720)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Mangement & Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,135,000	1,135,000	1,135,000	216,280	(918,720)
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,135,000	1,135,000	1,135,000	216,280	(918,720)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Mangement & Support	No. 991	Fund Water	No. 02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

209	<u>Telephone & Communication</u>					
	Verizon		850,138	834,542	216,280	(618,262)
	ATX		12,000	12,000		(12,000)
	Cavalier		21,000	21,000		(21,000)
	Verizon Wireless / Cellco Partnership		56,962	59,229		(59,229)
	Nice Systems		194,900	194,900		(194,900)
	RF Design & Integration			3,705		(3,705)
	Bell Industries			2,000		(2,000)
	Shared Technologies			7,624		(7,624)
	Total Class 209		1,135,000	1,135,000	216,280	(918,720)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Grants Revenue	08

Major Objectives

Grant from Homeland Security for Video Surveillance.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services				1,500,000	1,500,000
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				1,500,000	1,500,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department MDO - Division of Technology	No. 04	Division Communications	No. 12
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Surveillance Cameras	TBD
	State	Award Period	Type of Grant
	Other Govt.	7/1/2009 - 6/30/2010	Reimbursement
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

\$1.5 million dollar grant from the Department of Homeland Security for video surveillance

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				1,500,000	1,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
MDO-Division of Technology	04	Communications	12
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

Major Objectives

See General Fund

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	264,437	694,000	694,000		(694,000)
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	264,437	694,000	694,000		(694,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Mangement & Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	264,437	694,000	694,000		(694,000)
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	264,437	694,000	694,000		(694,000)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department MDO-Division of Technology	No. 04	Division Communications	No. 12
Program General Mangement & Support	No. 991	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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209	Telephone & Communication					
	Cavalier			9,600		(9,600)
	Nextel Communications		19,080	19,080		(19,080)
	Verizon		245,357	665,320		(665,320)
	Total Class 209		264,437	694,000		(694,000)

CITY OF PHILADELPHIA

ORGANIZATION CHART

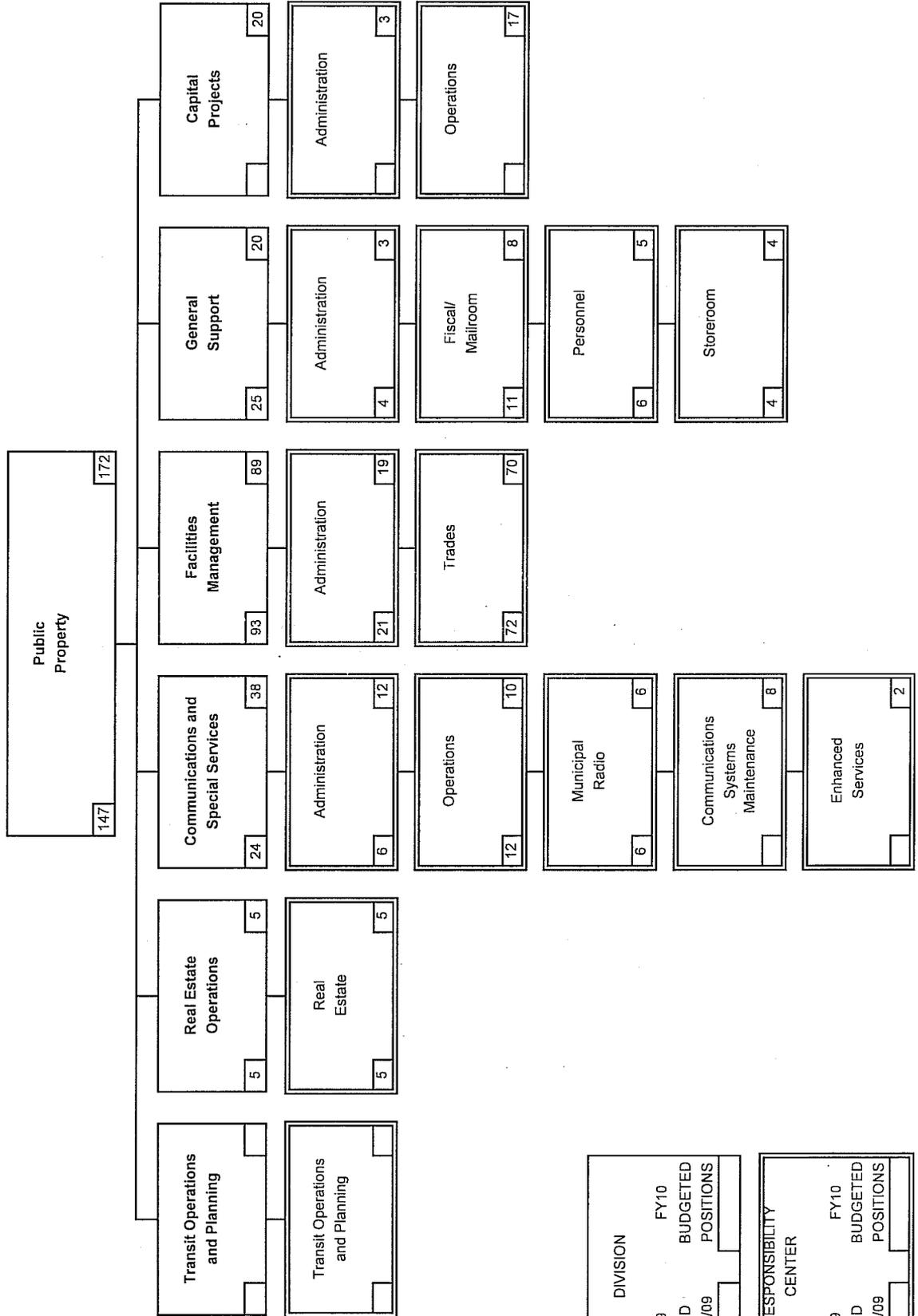
FISCAL 2010 OPERATING BUDGET

Department

Public Property

No.

20



DIVISION	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

RESPONSIBILITY CENTER	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	8,482,713	8,814,759	7,948,215	8,589,569	641,354
		b)	Fringe Benefits					
		200	Purchase of Services	138,727,078	143,928,291	142,311,045	146,063,073	3,752,028
		300	Materials and Supplies	1,111,440	1,154,158	1,004,158	1,041,858	37,700
		400	Equipment	216,175	104,238	104,238	155,722	51,484
		500	Contributions, etc.	1,441,642				
	800	Payments to Other Funds	16,235,149	22,851,095	21,445,228	21,861,362	416,134	
			Total	166,214,197	176,852,541	172,812,884	177,711,584	4,898,700
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	30,000				
		b)	Fringe Benefits					
		200	Purchase of Services	3,019,601	3,613,895	3,613,895	4,532,615	918,720
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	3,049,601	3,613,895	3,613,895	4,532,615	918,720
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services				55,023	55,023
		b)	Fringe Benefits					
		200	Purchase of Services	34,807		25,000	2,859,645	2,834,645
		300	Materials and Supplies					
		400	Equipment				5,491,350	5,491,350
	500	Contributions, etc.						
	800	Payments to Other Funds	12,599,368	21,500,000	21,500,000	21,444,977	(55,023)	
			Total	12,634,175	21,500,000	21,525,000	29,850,995	8,325,995
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	15,419,300	26,900,000	26,900,000	27,594,000	694,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	15,419,300	26,900,000	26,900,000	27,594,000	694,000
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,512,713	8,814,759	7,948,215	8,644,592	696,377
		b)	Fringe Benefits					
		200	Purchase of Services	157,200,786	174,442,186	172,849,940	181,049,333	8,199,393
		300	Materials and Supplies	1,111,440	1,154,158	1,004,158	1,041,858	37,700
		400	Equipment	216,175	104,238	104,238	5,647,072	5,542,834
	500	Contributions, etc.	1,441,642					
	800	Payments to Other Funds	28,834,517	44,351,095	42,945,228	43,306,339	361,111	
			Total	197,317,273	228,866,436	224,851,779	239,689,194	14,837,415

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
01 - Transit Operations and Planning						
Increase in SEPTA cash match requirements		1,087,000				1,087,000
Total - Transit Operations and Planning		1,087,000				1,087,000
03 - Real Estate Operations						
Non-recurring signing bonus	(3,300)					(3,300)
Delay in filling positions and turnover reduction	(45,455)					(45,455)
Lump sum separation payments	21,631					21,631
Full funding for authorized positions	210,253					210,253
Total - Real Estate Operations	183,129					183,129
04 - Core Communications and Special Services						
Non-recurring signing bonus	(24,200)					(24,200)
Delay in filling positions and turnover reduction	(51,259)					(51,259)
Lump sum separation payments	2,436					2,436
Overtime reduction	(208,911)					(208,911)
Shift differential changes	(500)					(500)
Payroll costs eligible for 911 Surcharge funding	(55,023)					(55,023)
Transfer of function from Division of Technology:						
Personnel costs	857,568					857,568
Annualized savings of transferred 311 Center employees	(143,417)					(143,417)
Funding for authorized positions	21,887					21,887
Elimination of non-essential purchases		(39,300)				(39,300)
Elimination of Surveillance camera		(1,150,000)				(1,150,000)
Subtotal - Core Communications and Special Services	398,581	(1,189,300)				(790,719)
TELECOMMUNICATIONS						
Transfer of function from Division of Technology:						
Telephone services		6,818,044	150,000			6,968,044
Elimination of telephone equipment and supplies			(150,000)			(150,000)
Increased radio maintenance		25,554				25,554
Subtotal - TELECOMMUNICATIONS		6,843,598				6,843,598
Total - Communications and Special Services	398,581	5,654,298				6,052,879
05 - Core Facilities Management						
Non-recurring signing bonus	(101,200)					(101,200)
Increment and Longevity payments	6,453					6,453
Lump sum separation payments	(10,467)					(10,467)
Overtime reduction	(465,755)					(465,755)
Divisional realignment	(21,079)					(21,079)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department							No.
Public Property							20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)	
01 - General Fund (con't)							
05 - Core Facilities Management (con't)							
Reductions in / elimination of service contracts: (con't)							
Triplex maintenance		(310,000)				(310,000)	
Parking Lot Light maintenance		(20,000)				(20,000)	
Facilities Management Director		(12,480)				(12,480)	
Penns Landing maintenance agreement		(250,000)				(250,000)	
Maximo consultant		(225,000)				(225,000)	
Mall maintenance		(174,719)				(174,719)	
Elevator repairs		(50,000)				(50,000)	
HVAC maintenance		(250,000)				(250,000)	
Non-recurring projects		(307,399)				(307,399)	
Rental of portable toilets		(159,000)				(159,000)	
Subtotal - Core Facilities Management	(592,048)	(1,758,598)				(2,350,646)	
SPACE RENTALS							
Reductions in leased space and renegotiated leases		(705,446)				(705,446)	
Subtotal - SPACE RENTALS		(705,446)				(705,446)	
Total - Facilities Management	(592,048)	(2,464,044)				(3,056,092)	
07 - Core General Support							
Non-recurring signing bonus	(25,300)					(25,300)	
Increment and Longevity payments	2,703					2,703	
Lump sum separation payments	(20,108)					(20,108)	
Elimination of positions	(175,677)					(175,677)	
Divisional realignment	(283,002)					(283,002)	
Transfer of function to Office of Arts and Culture:							
Arts conservation funding		(231,800)				(231,800)	
Transfer of function to Fleet Management:							
Rental of parking spaces		(472,044)				(472,044)	
Reduction in P.M.A. compensation agreement		(38,837)				(38,837)	
Direct charges to other funds for radio maintenance					(155,866)	(155,866)	
Subtotal - Core General Support	(501,384)	(742,681)			(155,866)	(1,399,931)	
UTILITIES							
Increase in utilization		30,000				30,000	
Subtotal - UTILITIES		30,000				30,000	
Total - General Support	(501,384)	(712,681)			(155,866)	(1,369,931)	

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund (con't)						
97 - Capital Projects						
Transfer of function from Capital Program Office	848,995	271,455	89,184		572,000	1,781,634
Reductions in / elimination of service contracts:						
Consultant contracts		(84,000)				(84,000)
Divisional realignment	304,081					304,081
Total - Capital Projects	1,153,076	187,455	89,184		572,000	2,001,715
Total General Fund	641,354	3,752,028	89,184		416,134	4,898,700
02 - Water Fund						
04 - Communications and Special Services						
TELECOMMUNICATIONS						
Transfer of function from Division of Technology:						
Telephone services		918,720				918,720
Total - Communications and Special Services		918,720				918,720
Total - Water Fund		918,720				918,720
08 - Grants Revenue Fund						
04 - Communications and Special Services						
Elimination of one time grant		(25,000)				(25,000)
Total - Communications and Special Services		(25,000)				(25,000)
07 - General Support						
Class realignment - 911 Surcharge - Landlines	55,023				(55,023)	
Anticipated award - Public Safety Communications		2,859,645	5,491,350			8,350,995
Total - General Support	55,023	2,859,645	5,491,350		(55,023)	8,350,995
Total - Grants Revenue Fund	55,023	2,834,645	5,491,350		(55,023)	8,325,995
09 - Aviation Fund						
04 - Communications and Special Services						
TELECOMMUNICATIONS						
Transfer of function from Division of Technology:						
Telephone services		694,000				694,000
Total - Communications and Special Services		694,000				694,000
Total - Aviation Fund		694,000				694,000
Total Public Property	696,377	8,199,393	5,580,534		361,111	14,837,415

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department										No.
Public Property										20

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	164	6,641,178	178	6,327,115	146	172	7,778,257	26	1,451,142
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,722,888		1,307,857			641,677		(666,180)
6	Holiday Overtime		75,503		92,631			89,355		(3,276)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		17,069		12,610			12,310		(300)
9	Lump Sum Sep. Pmts.		26,075		54,002			67,970		13,968
10	Signing Bonus				154,000					(154,000)
	Total	164	8,482,713	178	7,948,215	146	172	8,589,569	26	641,354

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	164	6,641,178	178	6,327,115	146	172	7,778,257	26	1,451,142
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,722,888		1,307,857			641,677		(666,180)
6	Holiday Overtime		75,503		92,631			89,355		(3,276)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		17,069		12,610			12,310		(300)
9	Lump Sum Sep. Pmts.		26,075		54,002			67,970		13,968
10	Signing Bonus				154,000					(154,000)
	Total	164	8,482,713	178	7,948,215	146	172	8,589,569	26	641,354

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Public Property	20	Transit Operations and Planning	01
Program	No.	Fund	No.
Transportation - Mass Transit	991	General	01

Major Objectives

Monitor operations of all transit services which the City subsidizes through its payments to SEPTA.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	70,072				
b)	Fringe Benefits					
200	Purchase of Services	61,450,955	63,077,000	63,077,000	64,164,000	1,087,000
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		61,521,027	63,077,000	63,077,000	64,164,000	1,087,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1				
111	Part Time					
Total		1				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Program Transportation - Mass Transit	No. 222	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Deputy Mayor for Transportation	70,072	1					

Total Gross Requirements			1					
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	70,072							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus									
Total		1	70,072							

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
--	--

Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Program Transportation - Mass Transit	No. 222	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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	61,450,955	63,077,000	63,077,000	64,164,000	1,087,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	61,450,955	63,077,000	63,077,000	64,164,000	1,087,000

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Type of Service SEPTA Subsidy		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	61,450,955	63,077,000	63,077,000	64,164,000	1,087,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	SEPTA	61,339,000	62,953,950	64,040,950	Operating Subsidy - Cash Match
	SEPTA	75,730	73,700	73,700	Annual Phila Care Day/Philly Cares Rental of Buses
	Phillsbury/Whitten and Diamond	36,225	49,350	49,350	Legal/Lobbying Services
	Total - Professional Services	61,450,955	63,077,000	64,164,000	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The Real Estate Division's responsibilities for managing the City's real estate holdings include the following:

1. The research & negotiation for the purchase and/or sale of real property. The current inventory is estimated at over 10,000 properties.
2. The negotiation of leases for spaces as required by City agencies.
3. The monitoring of existing leases, as a tenant, and the negotiation of any renewals.
4. The monitoring of existing leases, as a lessor, and the renegotiation of those leases.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	146,020	161,558	172,650	355,779	183,129
b)	Fringe Benefits					
200	Purchase of Services	27,059	42,215	41,200	41,200	
300	Materials and Supplies		400	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		204,173	214,250	397,379	183,129

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	5	5	
111	Part Time					
	Total	3	3	5	5	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Public Property	No. 20	Division Real Estate Operations	No. 03
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Deputy Commissioner - Real Estate	94,247			1	1	94,247	
2	Project Manager	86,314			1	1	86,314	
3	Real Estate Operations Manager	63,926 - 82,194	1	1				
4	Real Estate Specialist I	34,560 - 44,429	1	1	1			(1)
5	Real Estate Specialist II	44,035 - 56,617	1	1	2	2	117,042	
6	Senior Attorney	82,000				1	82,000	
	Total - Full Time		3	3	5	5	379,603	
	Lump Sum Separation Payments						21,631	
Total Gross Requirements			3	3	5	5	401,234	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(45,455)	
Total Budget Request							355,779	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	3	143,875	3	169,350	5	5	334,148	164,798	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,136							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		9							
9	Lump Sum Sep. Pmts.							21,631	21,631	
10	Signing Bonus				3,300				(3,300)	
	Total	3	146,020	3	172,650	5	5	355,779	183,129	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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	26,128	41,200	41,200	41,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		500			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	530	288			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	400	227			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1				
	Total	27,059	42,215	41,200	41,200	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		400	400	400	
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			400	400	400	

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
FISCAL 2010 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Real Estate Operations	No. 03
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	26,128	41,200	41,200	41,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Camins Associates	10,000	20,000	20,000	Appraisal Services
	Keystone Appraisal Services		10,000	10,000	Appraisal Services
	Assurance Abstract Corp.	5,000	5,000	5,000	Title Searches / Insurance
	First American Real Estate	3,600	3,850	3,850	Street Maps
	Cushman & Wakefield of PA	7,528	2,350	2,350	Real Estate Appraisal Services
	Total - Professional Services	26,128	41,200	41,200	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Public Property	20	Communications and Special Services	04
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,208,980	2,181,405	1,471,986	1,870,567	398,581
b)	Fringe Benefits					
200	Purchase of Services	4,054,538	4,265,146	3,901,969	9,556,267	5,654,298
300	Materials and Supplies	40,422	364,878	214,878	214,878	
400	Equipment	127,594	15,000	15,000	15,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,431,534	6,826,429	5,603,833	11,656,712	6,052,879

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	6,431,534	6,826,429	5,603,833	11,656,712	6,052,879
02	Water Fund	30,000			918,720	918,720
08	Grants Revenue Fund			25,000		(25,000)
09	Aviation Fund				694,000	694,000
	Total	6,461,534	6,826,429	5,628,833	13,269,432	7,640,599

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Dec-08	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	40	43	23	38	15
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	40	43	23	38	15

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Dec-08	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Public Property	20	Communications and Special Services	04
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The Communications Division has the responsibility for the following:

1. Telephone Service Unit - Process all request for the installation, repair and removal of telephones as well as the review of all telephone invoices. Also calculates, distributes and collects telecommunications cost information to/from all agencies.
2. Communications Center - Process incoming calls to the City from citizens, visitors and city executives.
3. Communications Maintenance Operations - Repair mobile radios, sirens, walkie-talkies and CCTV. Provide sound and electrical support for all special events. Design, install and repair telephone systems for all city departments and agencies.
4. Municipal Radio - Provide radio dispatch services for all municipal agencies.
5. Enhanced Services Unit - Provides citywide call center administration and support services. Also implements new telephone technologies for various departments and agencies.
6. Cable Television Unit - Oversees cable franchises, provides basic rate regulation function and operates the city's cable channel.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,208,980	2,181,405	1,471,986	1,870,567	398,581
b)	Fringe Benefits					
200	Purchase of Services	4,054,538	4,265,146	3,901,969	9,556,267	5,654,298
300	Materials and Supplies	40,422	364,878	214,878	214,878	
400	Equipment	127,594	15,000	15,000	15,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,431,534	6,826,429	5,603,833	11,656,712	6,052,879

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	40	43	23	38	15
111	Part Time					
	Total	40	43	23	38	15

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administration								
1	Administrative Officer	44,035 - 56,617		1				
2	Administrative Technician	30,454 - 39,163				2	76,776	2
3	Communications Operations Manager	49,054 - 63,055	1	1	1	2	107,076	1
4	Deputy Commissioner - Communications	90,015	1		1	1	90,015	
5	Electronic Equipment Supervisor	44,035 - 56,617	2	2	2	2	108,740	
6	Executive Secretary	29,580 - 38,030	1	1	1			(1)
7	Network Support Specialist	40,425 - 51,960	1	1				
8	Telecommunications Services Representative I	34,492 - 35,409				3	105,358	3
9	Telecommunications Services Representative II	34,387 - 37,561				2	74,772	2
Subtotal - Administration			6	6	5	12	562,737	7
Operations								
10	Clerk III	33,489 - 36,542	1	1	1			(1)
11	Clerical Supervisor II	35,849 - 36,542			1	1	35,508	
12	Communications Equipment Mechanic	36,186 - 39,657		1				
13	Communications Operations Manager	49,054 - 63,055	1	1	1	1	64,080	
14	Electronic Technician II	41,079 - 45,278	8	8	9	8	348,624	(1)
Subtotal - Operations			10	11	12	10	448,212	(2)
Municipal Radio								
15	Communication Center Generalist	32,492 - 35,409	18	21				
16	Communications Center Team Leader	35,288 - 38,603	3	2				
17	Communication Center Dispatcher	32,492 - 35,409	3	3	6	6	201,445	
Subtotal - Municipal Radio			24	26	6	6	201,445	
Communications Systems Maintenance								
18	Communications Systems Crew Chief	39,948 - 43,980				1	43,466	1
19	Communications Systems Manager	42,170 - 54,218				1	52,033	1
20	Communications Technician	36,991 - 40,594				6	245,086	6
Subtotal - Communications Systems Maintenance						8	340,585	8
Enhanced Services								
21	Information Management Analyst III	49,054 - 63,055				1	64,480	1
22	Telephone Services Manager	37,189 - 47,818				1	41,071	1
Subtotal - Enhanced Services						2	105,551	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		40	43	23	38	1,658,530	15
	Less: 911 Surcharge Eligible costs						(55,023)	
	Overtime							
	Regular						297,589	
	Holiday						9,355	
	Shift Differential						6,375	
	Lump Sum Separation Payments						5,000	
	Total Gross Requirements		40	43	23	38	1,921,826	15
	Less: Delay in Filling New Positions						(35,004)	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction						(16,255)	
	Total Budget Request						1,870,567	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	40	1,667,760	43	922,492	23	38	1,552,248	629,756	15
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		497,887		497,780			297,589	(200,191)	
6	Holiday Overtime		33,595		18,075			9,355	(8,720)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		9,738		6,875			6,375	(500)	
9	Lump Sum Sep. Pmts.				2,564			5,000	2,436	
10	Signing Bonus				24,200				(24,200)	
	Total	40	2,208,980	43	1,471,986	23	38	1,870,567	398,581	15

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,563,973	2,700,000	2,591,000	9,434,598	6,843,598
210	Postal Services		1,000			
211	Transportation	350	1,500			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	28,261				
216	Commercial off the Shelf Software Licenses	13,744	13,795	14,169	14,169	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	974				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	20,086	1,299,500	7,500	7,500	
251	Professional Svcs. - Information Technology	1,296,243	95,000	1,250,000	100,000	(1,150,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	289	1,750			
256	Seminar & Training Sessions		11,979			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	128,565	126,910			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		3,839			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,053	2,002			
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)		7,871	39,300		(39,300)
	Total	4,054,538	4,265,146	3,901,969	9,556,267	5,654,298

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Public Property	20	Communications and Special Services	04
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	29,028	335,478	150,000	150,000	
311	General Equipment & Machinery	201				
312	Fire Fighting & Safety	1,506				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		2,000			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,812	16,170	9,681	9,681	
322	Small Power Tools & Hand Tools	17				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,423	832	832	832	
325	Printing	405	605	605	605	
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	30				
399	Other Materials & Supplies (not otherwise classified)		8,793	53,760	53,760	
Total		40,422	364,878	214,878	214,878	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	11,366	15,000	2,759	2,759	
411	General Equipment & Machinery			1,966	1,966	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	718		4,135	4,135	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	115,510				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			6,140	6,140	
Total		127,594	15,000	15,000	15,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Communications and Special Services	No. 04
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,358,329	1,394,500	1,257,500	107,500	(1,150,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				Hazardous Waste Disposal Emergency 911 Consulting Services
	Clean Venture, Inc	20,086	7,500	7,500	
	Essential Management Solutions	42,000			
	Subtotal - Professional Services	62,086	7,500	7,500	
251	Prof. Svcs. - Information Technology				MP2 Workorder System Administrator Video Surveillance System
	Duroseau Management Services	46,243	100,000	100,000	
	Unisys Corporation	1,250,000	1,150,000		
	Subtotal - Prof. Svcs. - Information Technology	1,296,243	1,250,000	100,000	
	Total - Professional Services	1,358,329	1,257,500	107,500	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Public Property		20	Communications and Special Services		04	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair and Maintenance					
	Ikon Office Solutions / Ricoh / Canon		9,134			
	Precision Tower Service		47,907			
	R F Design & Integration		71,524			
	Total - Repair and Maintenance		128,565			
209	TELECOMMUNICATIONS					
	Telephone and Communication					
	Arch Wireless					
	ATX				160,000	160,000
	AT&T Mobility LLC				1,099,975	1,099,975
	Bell Technologies				135,000	135,000
	Cavalier		7,798		123,395	123,395
	Cingular					
	Motorola		2,341,702	2,509,698	2,535,252	25,554
	Nextel Communication				63,051	63,051
	Shared Technologies - Fairchild		94,068		750,093	750,093
	Shared Technology			24,446	24,446	
	Verizon		119,330		4,461,530	4,461,530
	Verizon Wireless/Cellco Partnership		1,075		25,000	25,000
	Misc.			56,856	56,856	
	Total - Telephone and Communication		2,563,974	2,591,000	9,434,598	6,843,598
310	Electrical & Communication					
	AC Radio Supply Inc.-Electrical Supplies		10,475	9,000	9,000	
	Central Electric Supply-Electrician's Tool		999			
	Colonial Electrical Supplies		5,420	2,000	2,000	
	Diversified Supply-Electrical Supplies					
	Jan Industrial Electronics - Radio Parts		6,260	2,000	2,000	
	Pennsylvania Police Supply-Siren Parts					
	R F Design & Integration - Radio Parts		5,873	4,100	4,100	
	Holzberg Comm- Ericsson/Motorola Radio Part			4,500	4,500	
	Miscellaneous			128,400	128,400	
	Total - Electrical & Communication Total		29,029	150,000	150,000	
	TOTAL - TELECOMMUNICATIONS		2,593,003	2,741,000	9,584,598	6,843,598

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				918,720	918,720
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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					918,720	918,720

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund Water	No. 02

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
209	Telephone and Communications Verizon				918,720	918,720

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Major Objectives

Funding for installation of specialized telecommunications systems and equipment.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services			25,000		(25,000)
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				25,000		(25,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Urban Area Security Initiative - IT Lines	G20647
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/08 - 6/30/09	Reimbursement - US Dept. of Homeland Security
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To install secure information technology communications lines

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			25,000		(25,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			25,000		(25,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			25,000		(25,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund Aviation	No. 09

Major Objectives

To manage telecommunications at Philadelphia International Airport.

This function was formerly in the Division of Technology.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services				694,000	694,000
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				694,000	694,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Public Property	20	Communications and Special Services	04
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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				694,000	694,000
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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					694,000	694,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Public Property	No. 20	Division Communications and Special Services	No. 04
Program General Management and Support	No. 991	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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209	Telephone and Communications Verizon				694,000	694,000
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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.		
General Management and Support	991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,089,237	5,331,380	4,853,250	4,261,202	(592,048)
b)	Fringe Benefits					
200	Purchase of Services	40,043,584	43,112,220	41,679,136	39,215,092	(2,464,044)
300	Materials and Supplies	1,053,762	772,830	772,830	772,830	
400	Equipment	86,455	85,538	85,538	85,538	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,273,038	49,301,968	47,390,754	44,334,662	(3,056,092)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	46,273,038	49,301,968	47,390,754	44,334,662	(3,056,092)
02	Water Fund	3,019,601	3,613,895	3,613,895	3,613,895	
08	Grants Revenue Fund					
09	Aviation Fund					
	Total	49,292,639	52,915,863	51,004,649	47,948,557	(3,056,092)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	95	106	93	89	(4)
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	95	106	93	89	(4)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund					
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The mission of the Facilities Management Division is to maintain, clean and operate over 160 city facilities totaling upwards of 4,000,000 square feet including City Hall, MSB, CJC, OPB and Police and Fire facilities. The division manages the \$13 million Triplex contract for the MSB, CJC, OPB and a \$2.8 million contract for custodial services and employs a total of 222 contracted employees. The department also participates as owner in all capital projects that take place in these facilities totaling over \$20 million annually.

Although not a part of its core mission, the division is also deeply involved in over 200 special events ranging from small neighborhood stages to large events such as Live 8, City Hall Christmas Tree lighting, Thanksgiving Day parade and the Mummer's parade.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,089,237	5,331,380	4,853,250	4,261,202	(592,048)
b)	Fringe Benefits					
200	Purchase of Services	40,043,584	43,112,220	41,679,136	39,215,092	(2,464,044)
300	Materials and Supplies	1,053,762	772,830	772,830	772,830	
400	Equipment	86,455	85,538	85,538	85,538	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,273,038	49,301,968	47,390,754	44,334,662	(3,056,092)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	95	106	93	89	(4)
111	Part Time					
	Total	95	106	93	89	(4)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Public Property			20	Facilities Management			05	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Administration								
1	Building Maintenance Superintendent I	42,170 - 54,218		1				
2	Building Maintenance Superintendent II	46,313 - 59,538	1	1	1	1	60,763	
3	Building Maintenance Supervisor	38,567 - 49,703			1	1	50,928	
4	Building Services Manager	49,054 - 63,055	2	2	2	2	128,160	
5	Clerk Typist I	26,042 - 27,809		1				
6	Clerk Typist II		1		1	1	29,067	
7	Contract Coordinator	49,054 - 63,055	2	2	2	2	129,360	
8	Deputy Commissioner - Facilities	107,893			2	1	107,893	(1)
9	Executive Assistant	55,872 - 71,836	1	1	1	1	69,266	
10	Executive Secretary	29,580 - 38,030	1	1	1	1	39,455	
11	Facilities Services Manager	44,035 - 56,617	1	1	1	1	57,442	
12	Municipal Guard	31,495 - 34,273	4					
13	Security Officer I	33,489 - 36,542	4	10	8	7	257,497	(1)
14	Security Officer II	36,186 - 39,657	2	1				
15	Security Officer III	38,913 - 42,810		1	1	1	44,035	
	Subtotal - Administration		19	22	21	19	973,866	(2)
Trades								
16	Brick Mason	35,288 - 38,603	1	1	1	1	38,603	
17	Building Maintenance Group Leader	41,079 - 45,278	2	3	2	2	93,406	
18	Building Maintenance Mechanic	36,186 - 39,657	10	11	8	8	325,056	
19	Carpenter I	35,288 - 38,603	6	7	6	6	235,743	
20	Carpenter II	36,186 - 39,657	1	1	1	1	40,682	
21	Carpenter Group Leader	38,913 - 38,603	1		1	1	40,214	
22	Cement Finisher I	35,288 - 38,603	1	1	1	1	38,609	
23	Electrical Group Leader	41,079 - 45,278	1	1				
24	Electrician I	35,288 - 38,603	1	3	1	1	36,384	
25	Electrician II	36,991 - 40,594	2	3	1			(1)
26	Equipment Operator I	31,495 - 34,273		5	3	3	104,894	
27	HVAC Mechanic Group Leader	41,079 - 45,278	2	2	2	2	93,206	
28	HVAC Mechanic I	35,288 - 38,603	1	2				
29	HVAC Mechanic II	38,913 - 42,810	9	9	10	10	414,871	
30	Industrial Electrician Group Leader I	42,321 - 46,676	1	1	1	1	47,301	
31	Industrial Electrician I	42,641 - 43,980	6	5	7	6	266,355	(1)
32	Labor Crew Chief I	35,288 - 38,603	1	1	1	1	39,428	
33	Locksmith	35,288 - 38,603		1				
34	Machinery & Equipment Mechanic	36,991 - 40,594	2	3	2	2	83,838	
35	Maintenance Mechanic I	32,492 - 35,409	1	1	1	1	36,634	
36	Painter I	35,288 - 38,603	1	1	1	1	39,628	
37	Painter II	36,186 - 39,657	3	3	3	3	123,446	
38	Plasterer	35,288 - 38,603	1	1	1	1	36,384	
39	Plumbing & Heating Maintenance Group Leader	41,079 - 45,278	1	1				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Public Property		20	Facilities Management		05			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No.	Title	Salary Range	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Trades (con't)							
40	Plumbing & Heating Maintenance Worker	36,991 - 40,594	7	7	7	7	286,664	
41	Rigger Steeplejack	36,991 - 40,594	1	1	1	1	42,019	
42	Roofer	36,186 - 39,657	4	4	4	4	161,903	
43	Roofing Group Leader	39,948 - 43,980	1	1	1	1	45,205	
44	Semiskilled Laborer	30,584 - 33,242	5	1	2	2	67,934	
45	Upholsterer	35,288 - 38,603	1	1	1	1	39,428	
46	Upholsterer Group Leader	38,913 - 42,810	1	1	1	1	43,835	
47	Welder	36,991 - 40,594	1	1	1	1	41,619	
	Subtotal - Trades		76	84	72	70	2,863,289	(2)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		95	106	93	89	3,837,155	(4)
	Overtime							
	Regular						321,331	
	Holiday						80,000	
	Shift Differential						5,677	
	Lump Sum Separation Payments						10,586	
Total Gross Requirements			95	106	93	89	4,254,749	(4)
Less: Delay in Filling New Positions								
Plus: Earned Increment							6,453	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							4,261,202	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	95	3,801,939	106	3,858,234	93	89	3,843,608	(14,626)	(4)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,212,928		792,530			321,331	(471,199)	
6	Holiday Overtime		41,908		74,556			80,000	5,444	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,288		5,677			5,677		
9	Lump Sum Sep. Pmts.		25,174		21,053			10,586	(10,467)	
10	Signing Bonus				101,200				(101,200)	
Total		95	5,089,237	106	4,853,250	93	89	4,261,202	(592,048)	(4)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering	62,225	60,925	70,380	70,380	
202	Janitorial Services	2,729,320	4,356,345	4,354,233	4,354,233	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			83,853		(83,853)
210	Postal Services					
211	Transportation	354				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	4,753	7,948			
216	Commercial off the Shelf Software Licenses	198,501				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	383				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,105,053	15,816,232	16,737,106	15,843,326	(893,780)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	150				
256	Seminar & Training Sessions	2,838	15,000			
257	Architectural & Engineering Services	500				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,289,698	6,234,583	4,436,010	3,864,045	(571,965)
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		10,752			
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	15,546,842	16,543,000	15,788,554	15,083,108	(705,446)
285	Rents - Other	102,967	62,557	159,000		(159,000)
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)		4,878	50,000		(50,000)
	Total	40,043,584	43,112,220	41,679,136	39,215,092	(2,464,044)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	379				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,268				
304	Books & Other Publications	34,054				
305	Building & Construction	324,843	184,197	174,364	174,364	
306	Library Materials					
307	Chemicals & Gases	602				
308	Dry Goods, Notions & Wearing Apparel	11,984	4,901	21,289	21,289	
309	Cordage & Fibers	2,306				
310	Electrical & Communication	173,467	173,567	153,365	153,365	
311	General Equipment & Machinery	28,990	41,930	31,902	31,902	
312	Fire Fighting & Safety	17,290		14,264	14,264	
313	Food					
314	Fuel - Heating & Cooling	74,249	46,627	54,780	54,780	
316	General Hardware & Minor Tools	52,143	50,308	53,949	53,949	
317	Hospital & Laboratory	254				
318	Janitorial, Laundry & Household	53,593	43,340	30,710	30,710	
320	Office Materials & Supplies	6,961	5,950			
322	Small Power Tools & Hand Tools	22,520		19,310	19,310	
323	Plumbing, AC & Space Heating	236,268	210,000	188,131	188,131	
324	Precision, Photographic & Artists	2,998	1,043			
325	Printing	2,057				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	19				
340	#2 Diesel Fuel	7,190	5,000	2,215	2,215	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	327				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,967	28,551	28,551	
Total		1,053,762	772,830	772,830	772,830	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	11,383		29,119	29,119	
410	Electrical, Lighting & Communications	4,880				
411	General Equipment & Machinery	1,966	18,946			
412	Fire Fighting & Emergency		15,165			
417	Hospital & Laboratory					
420	Office Equipment		4,200			
423	Plumbing, AC & Space Heating	32,047	24,873	25,087	25,087	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,139	203	1,332	1,332	
428	Vehicles					
430	Furniture & Furnishings	34,243	22,151	30,000	30,000	
499	Other Equipment (not otherwise classified)	797				
Total		86,455	85,538	85,538	85,538	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Facilities Management	No. 05
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	16,105,053	15,816,232	16,737,106	15,843,326	(893,780)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Hydrologic	28,290	24,792	24,792	Water Treatment Services
	U.S. Facilities	13,865,032	14,169,690	13,859,690	Triplex Management / Maintenance
	M & M Lawn Care	100,167	187,291	187,291	Turf Management
	Ira S. Davis Storage Co. Inc.	95,000	65,000	65,000	Moving Services
	Pinpoint Security / Scotland Security	529,730	683,680	683,680	City Hall and 3033 S. 63rd Street Security
	Michael Symbula Electric	42,634	47,660	27,660	Parking Lot Light Maintenance Services
	James K Lewis	112,200	12,480		Facilities Management Director
	Center City District	700,000	735,000	735,000	Concourse Maintenance
	Penn Landing Corporation	500,000	500,000	250,000	Maintenance Agreement
	EMA		225,000		Maximo Consultancy
	Philadelphia Industrial Development Corporation	132,000	66,000		Compensation Agreement - Public Arts
	Clean Venture Incorporated		10,213	10,213	Hazardous Waste Disposal
	Behrooz Salimnejad		10,300		Conservation of Furniture
	Subtotal - Professional Services	16,105,053	16,737,106	15,843,326	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning & Laundering Aardvark Pest Management Inc.		62,225	70,380	70,380	
202	Janitorial Services					
	Terminex		2,678	6,800	6,800	
	ABM Janitorial		2,726,642	3,347,433	3,347,433	
	TBD - Phila Prison System			1,000,000	1,000,000	
	Total - Janitorial Services		2,729,320	4,354,233	4,354,233	
260	Repair and Maintenance Charges					
	Otis Elevator Company / Thyssenkrupp		1,078,690	1,328,292	1,278,292	(50,000)
	Bradley Sciocchetti Inc/Gen. Asphalt Paving		290,188	282,330	282,330	
	GMH Associates		374,401	401,580	151,580	(250,000)
	Genserve			50,604	50,604	
	Set Rite Corporation		228,689	183,689	183,689	
	Phila. & Penna. Fire Protection/Cintas Corp.		31,475	53,897	53,897	
	Fire Alarm Main./Red Lion / Amer. First Aid		142,545	97,036	97,036	
	SEPTA		99,000	99,000	99,000	
	Charles Romano		22,005	34,750	34,750	
	Bustleton Services		66,881	54,242	54,242	
	PAID - Mail Maintenance Gallery I		1,677,000	1,747,185	1,572,466	(174,719)
	Donato Spaventa			61,766		(61,766)
	Tim Hughes & Sons			35,750		(35,750)
	Miscellaneous		1,278,825	6,160	6,160	
	Total - Repair & Maintenance Charges		5,289,699	4,436,281	3,864,046	(572,235)
305	Building & Construction					
	Kempf/Spaventa - Building Materials		97,967			
	Beyrer/Shewin/Bruder - Paints		33,192	11,624	11,624	
	Continental Flooring - Flooring Materials		21,383			
	James Doorcheck/Independent - Doors		250	6,350	6,350	
	Independent Hardware Inc. - Hardware		43,194	9,118	9,118	
	S J A Construction Inc. - Construction		6,503	9,225	9,225	
	Bustleton Services - Parts Chain Link Fence		1,999			
	State Glass & Upholstery Inc. - Glazing		21,307	8,303	8,303	
	Stelwagon Roofing Supply Inc - Maint. Supp.		41,715			
	Tague Lumber Inc.. - Lumber		35,116	15,735	15,735	
	Miscellaneous		22,217	114,009	114,009	
	Total - Building & Construction		324,843	174,364	174,364	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	SPACE RENTALS (con't)					
	Ground and Building Rentals (con't)					
	Police Department (con't)					
	Northeast Phila. Airport		68,196	53,652		(53,652)
	Phila. Naval Business Ctr. #501		72,737	76,649	82,397	5,748
	100 E. Lehigh Ave.		253,960	299,310	299,310	
	Subtotal - Police Department		1,123,050	1,210,985	1,177,268	(33,717)
	Office of Supportive Housing					
	1430 Cherry Street		215,900	220,482	230,126	9,644
	5201 Old York Road Electricity Reimbursement		90,000	90,000		(90,000)
	Subtotal - Office of Supportive Housing		209,259	310,482	230,126	(80,356)
	Licenses & Inspections					
	1311 - 13 S. 10th St.		13,000	13,000	7,581	(5,419)
	Public Property					
	601 Walnut Street - Curtis Center, 3rd fl.		1,349,621	1,660,465	1,724,994	64,529
	4000 American St.		117,171	120,000	121,531	1,531
	8 Penn Center		149,350	149,350		(149,350)
	2504-12 Snyder Ave., 1st fl.		125,269	127,869	69,447	(58,422)
	ARA Tower, 7-11th fls.		3,131,148	2,517,639	2,377,639	(140,000)
	Pier 46 & 48 South		18,807	18,807	19,952	1,145
	34 S. 11th St., 6 fls.		413,980	169,592	137,708	(31,884)
	100 S. Broad S., 3,4,5, 6 & 7th fls.		1,262,077	940,500	716,515	(223,985)
	111 S. 15th St. 2,3 fls.		662,258	734,086	741,636	7,550
	990 Spring Garden St., 2,3,4 & 7th fls.		996,360	1,082,988	1,184,806	101,818
	Reimbursement		(1,097,520)	(821,765)	(821,765)	
	Total - Public Property		7,128,521	6,699,531	6,272,463	(427,068)
	Records Department					
	3001 Market St., Basement & 1st fl.		566,124	926,365	518,767	(407,598)
	Revenue Department					
	8 Penn Center - Mailroom		172,873	187,065	199,976	12,911
	Commerce Department					
	325 N. 13th St.		53,739			
	Free Library of Philadelphia					
	18 S. 7th St.		118,571	118,572	120,390	1,818

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department Public Property		No. 20	Division Facilities Management		No. 05	
Program General Management and Support		No. 991	Fund General		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
284	SPACE RENTALS (con't) Ground and Building Rentals (con't) <i>District Attorney</i> 1327-39 Chestnut St. 1401 Arch St., 6-7th fls. Reimbursement <i>Subtotal - District Attorney</i>		3,179,679 534,770 3,714,449	3,365,025 492,788 3,857,813	3,618,148 505,576 4,123,724	253,123 12,788 265,911
	<i>City Commissioner's Office</i> 4700 Wissahickon Ave. 520 - 34N. Delaware Ave. <i>Subtotal - City Commissioner's Office</i>		663,200 590,377 1,253,577	666,200 603,504 1,269,704	679,200 624,273 1,303,473	13,000 20,769 33,769
	Miscellaneous rents			1,858	2,030	172
	TOTAL - SPACE RENTALS		15,546,842	15,788,554	15,083,108	(705,446)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund Water	No. 02

Major Objectives

To manage leases for city agencies in commercial buildings.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	3,019,601	3,613,895	3,613,895	3,613,895	
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		3,019,601	3,613,895	3,613,895	3,613,895	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,019,601	3,613,895	3,613,895	3,613,895	
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,019,601	3,613,895	3,613,895	3,613,895	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund Water	No. 02

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
284	Building and Ground Rentals <i>Water Department</i> ARA Tower - 2nd - 5th Floors ARA Tower - Basement Total - Water Department		3,004,435 15,166 3,019,601	3,596,030 17,865 3,613,895	3,596,030 17,865 3,613,895	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Public Property	20	General Management and Support	07
Program	No.		
General Management and Support	991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	968,404	1,140,416	1,450,329	948,945	(501,384)
b)	Fringe Benefits					
200	Purchase of Services	33,150,942	33,431,710	33,611,740	32,899,059	(712,681)
300	Materials and Supplies	17,256	16,050	16,050	16,050	
400	Equipment	2,126	3,700	3,700	3,700	
500	Contributions, Indemnities and Taxes	1,441,642				
700	Debt Service					
800	Payments to Other Funds	16,235,149	22,851,095	21,445,228	21,289,362	(155,866)
900	Advances and Misc. Payments					
	Total	51,815,519	57,442,971	56,527,047	55,157,116	(1,369,931)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	51,815,519	57,442,971	56,527,047	55,157,116	(1,369,931)
02	Water Fund					
08	Grants Revenue Fund	12,634,175	21,500,000	21,500,000	29,850,995	8,350,995
09	Aviation Fund	15,419,300	26,900,000	26,900,000	26,900,000	
	Total	79,868,994	105,842,971	104,927,047	111,908,111	6,981,064

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	25	26	25	20	(5)
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Full Time	25	26	25	20	(5)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund					
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To provide a variety of essential services to the Commissioner and her managers.

These services include, but are not limited to the following:

- Personnel Management
- Accounting
- Procurement
- Program Analysis

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	968,404	1,140,416	1,450,329	948,945	(501,384)
b)	Fringe Benefits					
200	Purchase of Services	33,150,942	33,431,710	33,611,740	32,899,059	(712,681)
300	Materials and Supplies	17,256	16,050	16,050	16,050	
400	Equipment	2,126	3,700	3,700	3,700	
500	Contributions, Indemnities and Taxes	1,441,642				
700	Debt Service					
800	Payments to Other Funds	16,235,149	22,851,095	21,445,228	21,289,362	(155,866)
900	Advances and Misc. Payments					
	Total	51,815,519	57,442,971	56,527,047	55,157,116	(1,369,931)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	25	26	25	20	(5)
111	Part Time					
	Total	25	26	25	20	(5)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Public Property		20	General Support		07			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Administration								
1	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,654	
2	Clerk II	28,335 - 30,636	1	1				
3	Commissioner	130,000	1	1	1	1	127,510	
4	Deputy Commissioner - Communications	93,600	1	1				
5	Deputy Commissioner - Administration	91,052	1	1	1			(1)
6	Executive Assistant	77,126		1				
7	Secretary	30,584 - 33,242	1	1	1	1	33,867	
	Subtotal - Administration		6	7	4	3	207,031	(1)
Fiscal/Mailroom								
8	Account Clerk	31,495 - 34,273	2	2	2	2	50,860	
9	Accountant Trainee	36,817 - 41,420	1	1				
10	Accountant	37,189 - 47,818			1	1	42,506	
11	Administrative Officer	44,035 - 56,617	1	1	1	1	57,642	
12	Administrative Specialist II	44,035 - 56,617	1		1			(1)
13	Budget Officer I	49,054 - 63,055	1	1	1	1	56,739	
14	Departmental Aide	25,150 - 26,792	2	2	2			(2)
15	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	49,243	
16	Financial Technician	31,339 - 40,291	1	2	1	1	41,316	
17	Inventory Control Technician	36,991 - 40,594	1	1	1	1	38,786	
	Subtotal - Fiscal/Mailroom		11	11	11	8	337,092	(3)
Personnel								
18	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,850	
19	Departmental Human Resources Manager II	55,872 - 71,836	1	1	1	1	72,661	
20	Departmental Payroll Clerk	31,495 - 34,273	1	1	2	1	35,098	(1)
21	Departmental Payroll Supervisor II	36,186 - 39,657	1	1	1	1	41,082	
22	Human Resources Associate II	44,035 - 56,617	1	1	1	1	57,442	
	Subtotal - Personnel		5	5	6	5	236,133	(1)
Storeroom								
23	General Departmental Worker	27,277 - 29,274			1	1	30,099	
24	Stores Supervisor	35,288 - 38,603	1	1	1	1	37,209	
25	Stores Worker	31,495 - 34,273	2	2	2	2	70,796	
	Subtotal - Storeroom		3	3	4	4	138,104	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		25	26	25	20	918,360	(5)
	Overtime							
	Regular						17,547	
	Holiday							
	Shift Differential						58	
	Lump Sum Separation Payments						10,277	
Total Gross Requirements			25	26	25	20	946,242	(5)
Less: Delay in Filling New Positions								
Plus: Earned Increment							2,703	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							948,945	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	25	957,532	26	1,377,039	25	20	921,063	(455,976)	(5)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		9,937		17,547			17,547		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		34		58			58		
9	Lump Sum Sep. Pmts.		901		30,385			10,277	(20,108)	
10	Signing Bonus				25,300				(25,300)	
Total		25	968,404	26	1,450,329	25	20	948,945	(501,384)	(5)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	574	574			
211	Transportation	2,033	1,399			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	175				
216	Commercial off the Shelf Software Licenses					
220	Electric Current	20,077,988	19,590,000	19,590,000	19,620,000	30,000
221	Gas Services	9,238,466	10,400,000	10,400,000	10,400,000	
222	Steam for Heating	2,845,689	2,500,000	2,500,000	2,500,000	
230	Meals (non-travel) & Official Entertaining	190				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	445,877	527,609	641,740	371,103	(270,637)
251	Professional Svcs. - Information Technology	6,600				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,925				
256	Seminar & Training Sessions	1,159				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	892	586			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	110				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	28,836				
286	Rental of Parking Spaces	500,428	410,005	472,044		(472,044)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,537	7,956	7,956	
Total		33,150,942	33,431,710	33,611,740	32,899,059	(712,681)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	2,084		1,378	1,378	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,044	900	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	380				
311	General Equipment & Machinery	27				
312	Fire Fighting & Safety					
313	Food	326				
314	Fuel - Heating & Cooling	192				
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,679	7,647	4,948	4,948	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,162	5,658	4,678	4,678	
325	Printing	212	461	365	365	
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	150				
399	Other Materials & Supplies (not otherwise classified)		1,384	2,681	2,681	
	Total	17,256	16,050	16,050	16,050	

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	2,126	3,700	3,700	3,700	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,126	3,700	3,700	3,700	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Public Property	No. 20	Division General Support	No. 07
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	455,877	527,609	641,740	371,103	(270,637)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Philadelphia Municipal Authority	382,586	385,940	347,103	Compensation Agreement
	Fairmount Park Historical Preservation	9,700			Architectural Conservation
	T. Scott Krelick	9,700	24,000	24,000	Conservation Studies
	Various Vendors		26,000		Art Conservation Projects
	P.I.D.C.	50,491	205,800		Compensation Agreement - Public Arts
	Various vendors	3,400			Miscellaneous services
	Total - Professional Services	455,877	641,740	371,103	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Public Property		20	General Support		07	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
286	Rental of Parking Spaces Various parking garages and lots		500,428	472,044		(472,044)
803	Payments to the Water Fund Interfund service charges		15,342,365	21,445,228	21,289,362	(155,866)
809	Payments to the Aviation Fund Interfund service charges		892,784			
UTILITIES						
220	Electric Current					
	PECO Electric		19,606,631	19,148,884	19,178,884	30,000
	SEPTA		471,358	441,116	441,116	
	Total - Electric Current		20,077,989	19,590,000	19,620,000	30,000
221	Gas Service					
	Philadelphia Gas Works		6,524,409	6,000,000	6,000,000	
	Hess Corporation		2,714,057	4,400,000	4,400,000	
	Total - Gas Service		9,238,466	10,400,000	10,400,000	
222	Steam for Heating					
	Trigen Company		2,845,689	2,500,000	2,500,000	
	TOTAL - UTILITIES		32,162,144	32,490,000	32,520,000	30,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Major Objectives

Communications projects funded through the 911 Surcharge and 911 Emergency Wireless Response Systems.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				55,023	55,023
b)	Fringe Benefits					
200	Purchase of Services	34,807			2,859,645	2,859,645
300	Materials and Supplies					
400	Equipment				5,491,350	5,491,350
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,599,368	21,500,000	21,500,000	21,444,977	(55,023)
900	Advances and Misc. Payments					
Total		12,634,175	21,500,000	21,500,000	29,850,995	8,350,995

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	9-1-1 Surcharge - Landlines	G20L01
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/09 - 6/30/10	Reimbursement - 911 Emergency System
X <i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Funding for the 9-1-1 emergency system.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				55,023	55,023
100 b)	Fringe 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					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,300,667	14,500,000	14,500,000	14,444,977	(55,023)
900	Advances and Misc. Payments					
	Total	10,300,667	14,500,000	14,500,000	14,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,300,667	14,500,000	14,500,000	14,500,000	
	Total	10,300,667	14,500,000	14,500,000	14,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 9-1-1 Surcharge - Wireless	Grant Number G20L01
Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Reimbursement - 911 Emergency System
State		
Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for the 9-1-1 emergency system.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,298,701	7,000,000	7,000,000	7,000,000	
900	Advances and Misc. Payments					
	Total	2,298,701	7,000,000	7,000,000	7,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,298,701	7,000,000	7,000,000	7,000,000	
	Total	2,298,701	7,000,000	7,000,000	7,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Productivity Bank - Utility Account Audit	Grant Number G20118
Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Reimbursement - P.I.C.A.
State	Matching Requirements	
X Other Govt.		
Local (Non-Govt.)		

Repayment of loan plus 3% interest.

Grant Objective

Audit of city gas and electric accounts to determine proper connections and accounts and to remediate any discrepancies.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	34,807				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,807				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	34,807				
400	Local (Non-Governmental)					
	Total	34,807				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Public Safety Interoperability Communications	To be determined
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	Phased funding	Categorical - US Dept. of Commerce
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 20% match is required using non-federal sources. In-kind contributions can be used as matching funds.

Grant Objective

Purchase interoperable communications equipment, conduct planning and training sessions and administer an Interoperable Communications Task Force.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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					
200	Purchase of Services				2,859,645	2,859,645
300	Materials and Supplies					
400	Equipment				5,491,350	5,491,350
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				8,350,995	8,350,995

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				8,350,995	8,350,995
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				8,350,995	8,350,995

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Dec-08 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Aviation	No. 09

Major Objectives

To manage utilities at Philadelphia International Airport.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	15,419,300	26,900,000	26,900,000	26,900,000	
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	15,419,300	26,900,000	26,900,000	26,900,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Public Property		20	General Support		07	
Program		No.	Fund		No.	
General Management and Support		991	Aviation		09	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	9,721,100	20,000,000	20,000,000	20,000,000	
221	Gas Services	5,698,200	6,900,000	6,900,000	6,900,000	
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 & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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		15,419,300	26,900,000	26,900,000	26,900,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Aviation	No. 09

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
220	Electric Current PECO Electric		9,721,100	20,000,000	20,000,000	
221	Gas Service Philadelphia Gas Works		5,968,200	6,900,000	6,900,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Public Property	20	Capital Programs	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

Improve performance regarding completion of capital projects on time and within budget.

Improve project and budget management controls through training existing staff in project management skills and adding up-to-date software for project and budget management support.

To maximize the value of the taxpayers' capital investment in public facilities through careful budget planning, proper financial controls and thoughtful, timely and cost effective project management of design and construction.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,153,076	1,153,076
b)	Fringe Benefits					
200	Purchase of Services				187,455	187,455
300	Materials and Supplies				37,700	37,700
400	Equipment				51,484	51,484
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				572,000	572,000
900	Advances and Misc. Payments					
	Total				2,001,715	2,001,715

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				20	20
111	Part Time					
	Total				20	20

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Public Property		20	Capital Projects		97			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Capital Program Administration								
1	Administrative Technician	30,454 - 39,163				2	81,376	2
2	Contract Clerk	38,913 - 42,810				1	34,013	1
	Subtotal - Capital Program Administration					3	115,389	3
Capital Program Operations								
3	Architectural Projects Coordinator II	46,313 - 59,538				3	167,036	3
4	Civil Engineer II	50,319 - 56,617				1	57,242	1
5	Construction Engineer I	55,872 - 71,836				1	73,061	1
6	Construction Project Technician III	46,752 - 51,702				1	52,527	1
7	Construction Trades Inspector	42,321 - 46,676				4	186,889	4
8	Design and Construction Project Manager	77,624 - 82,194				2	167,038	2
9	Engineering Aide I	30,584 - 33,242				1	31,478	1
10	Engineering Aide III	36,991 - 40,594				1	41,619	1
11	Park Recreation Engineering Manager	71,207 - 91,553				1	93,178	1
12	Staff Engineer I	55,872 - 71,836				2	137,940	2
	Subtotal - Capital Program Operations					17	1,008,008	17

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	Total Full Time					20	1,123,397	20	
	Overtime								
	Regular						5,210		
	Holiday								
	Shift Differential						200		
	Lump Sum Separation Payments						20,476		
Total Gross Requirements							20	1,149,283	20
Less: Delay in Filling New Positions									
Plus: Earned Increment								3,793	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								1,153,076	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						20	1,127,190	1,127,190	20
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							5,210	5,210	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential							200	200	
9	Lump Sum Sep. Pmts.							20,476	20,476	
10	Signing Bonus									
Total							20	1,153,076	1,153,076	20

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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					
212	Return of Fugitives					
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 & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions				10,030	10,030
257	Architectural & Engineering Services				75,000	75,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				50,000	50,000
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems				30,169	30,169
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				7,513	7,513
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)				14,743	14,743
	Total				187,455	187,455

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				2,162	2,162
305	Building & Construction				1,089	1,089
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				1,130	1,130
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				20,905	20,905
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				10,631	10,631
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)				1,783	1,783
Total					37,700	37,700

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				37,652	37,652
428	Vehicles					
430	Furniture & Furnishings				9,469	9,469
499	Other Equipment (not otherwise classified)				4,363	4,363
Total					51,484	51,484

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Capital Projects	No. 94
Type of Service Specialized Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services				75,000	75,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	Architectural & Engineering Services				Specialized Architectural/Engineering services to be provided on an as-needed basis depending upon the specific project
	CMX. Inc.			25,000	
	CSA Central			25,000	
	Pennoni Associates			25,000	
	Total - Architectural & Engineering Services			75,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Public Property	No. 20	Division General Support	No.
Program General Management and Support	No. 991	Fund General	No. 01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair and Maintenance Charges Pannulla Construction Co.				50,000	50,000
804	Payments to the Capital Projects Fund These funds will be transferred to the CPO's Capital Budget in order to appropriately account for the use of operating funds in the Capital Budget for projects completed through general mechanical, electrical, site improvements, asbestos and design requirements contracts.				572,000	572,000

CITY OF PHILADELPHIA

ORGANIZATION CHART

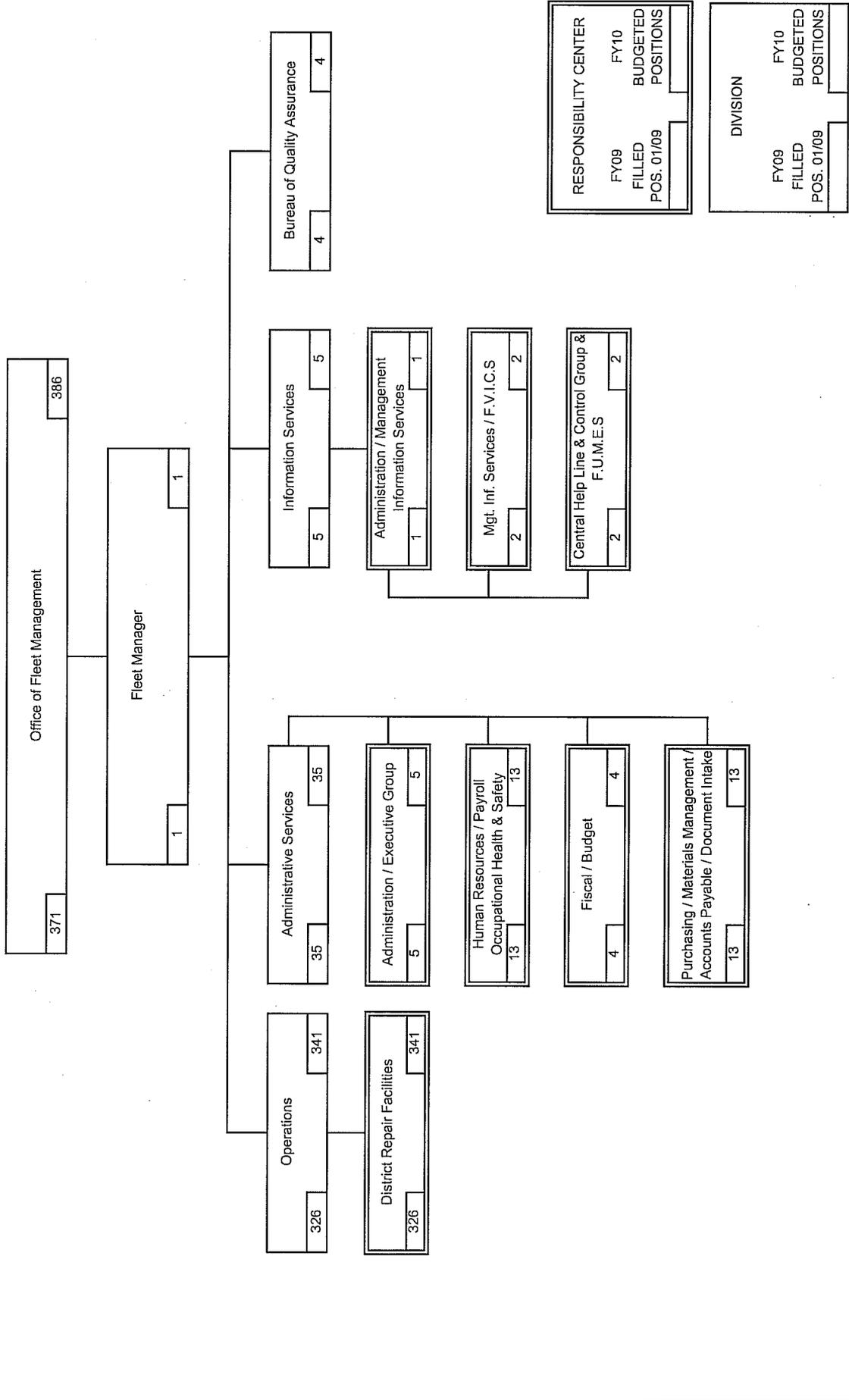
FISCAL 2010 OPERATING BUDGET

Department

Office of Fleet Management

No.

25



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	17,745,176	18,687,192	17,302,592	16,557,192	(745,400)
		b)	Fringe Benefits					
		200	Purchase of Services	4,200,419	4,208,252	4,133,252	4,392,396	259,144
		300	Materials and Supplies	28,108,983	26,987,980	27,045,846	26,103,711	(942,135)
		400	Equipment	17,548,394	13,300,000	6,475,926	5,200,926	(1,275,000)
		500	Contributions, etc.	488,153				
		800	Payments to Other Funds					
			Total	68,091,125	63,183,424	54,957,616	52,254,225	(2,703,391)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,373,099	2,745,986	2,745,986	2,745,986	
		b)	Fringe Benefits					
		200	Purchase of Services	1,495,745	1,500,000	1,500,000	1,500,000	
		300	Materials and Supplies	3,740,232	4,250,640	4,250,640	4,250,640	
		400	Equipment	12,298	46,000	46,000	46,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,621,374	8,542,626	8,542,626	8,542,626	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies			96,200		(96,200)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			96,200		(96,200)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,149,862	1,227,573	1,227,573	1,227,573	
		b)	Fringe Benefits					
		200	Purchase of Services	590,994	598,000	598,000	598,000	
		300	Materials and Supplies	1,293,730	1,278,000	1,278,000	1,278,000	
		400	Equipment	1,590,722	5,030,000	5,030,000	5,030,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,625,308	8,133,573	8,133,573	8,133,573	
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	21,268,137	22,660,751	21,276,151	20,530,751	(745,400)
		b)	Fringe Benefits					
		200	Purchase of Services	6,287,158	6,306,252	6,231,252	6,490,396	259,144
		300	Materials and Supplies	33,142,945	32,516,620	32,670,686	31,632,351	(1,038,335)
		400	Equipment	19,151,414	18,376,000	11,551,926	10,276,926	(1,275,000)
		500	Contributions, etc.	488,153				
		800	Payments to Other Funds					
			Total	80,337,807	79,859,623	71,730,015	68,930,424	(2,799,591)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Office of Fleet Management						25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Increment	18,508					18,508
Delay in Filling New Positions	(59,501)					(59,501)
Turnover	(11,060)					(11,060)
Full Funding Requirements	260,776					260,776
Overtime Reduction	(793,521)					(793,521)
Lump Sum Payments - Drop Related	17,699					17,699
Lump Sum Payments - Non-Drop Related	126,399					126,399
Non -Recurring Signing Bonus Payments	(304,700)					(304,700)
Professional Services Contracts		(27,000)				(27,000)
Fireboat Repair and Maintenance		(48,000)				(48,000)
Rental of Parking Spaces		286,144				286,144
Bookmobiles		48,000	450,000			498,000
Budget Efficiencies - Vehicle Reduction			(942,135)			(942,135)
Vehicle Purchases Funding			(1,725,000)			(1,725,000)
Sub-Total General Fund	(745,400)	259,144	(2,217,135)			(2,703,391)
Water Fund						
Increment	2,199					2,199
Full Funding Requirements	(63,788)					(63,788)
Overtime	112,181					112,181
Lump Sum Payments - Drop Related	(8,792)					(8,792)
Non -Recurring Signing Bonus Payments	(41,800)					(41,800)
Sub-Total Water Fund						
Grants Revenue Fund						
Decrease - Alternative Fuels Incentive Program			(96,200)			(96,200)
Sub-Total Grants Revenue Fund			(96,200)			(96,200)
Aviation Fund						
Increment	721					721
Full Funding Requirements	(45,769)					(45,769)
Overtime	66,593					66,593
Lump Sum Payments - Non-Drop Related	(645)					(645)
Non -Recurring Signing Bonus Payments	(20,900)					(20,900)
Sub-Total Aviation Fund						
Total All Funds	(745,400)	259,144	(2,313,335)			(2,799,591)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Office of Fleet Management	25

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	377	17,143,896	407	17,785,005	371	386	17,887,091	15	102,086
2	Part Time									
3	Temporary and Seasonal		40,121		34,137			34,137		
4	Fees to Board Members									
5	Regular Overtime		3,700,768		2,817,059			2,202,312		(614,747)
6	Holiday Overtime		145,537		112,931			112,931		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		98,142		88,624			88,624		
9	Lump Sum Sep. Pmts.		139,673		70,995			205,656		134,661
10	Signing Bonus Payments				367,400					(367,400)
	Total	377	21,268,137	407	21,276,151	371	386	20,530,751	15	(745,400)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	315	14,160,199	329	14,341,739	311	309	14,550,462	(2)	208,723
2	Part Time									
3	Temporary and Seasonal		35,737		14,301			14,301		
4	Fees to Board Members									
5	Regular Overtime		3,203,337		2,406,013			1,612,492		(793,521)
6	Holiday Overtime		135,104		102,550			102,550		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		78,903		71,731			71,731		
9	Lump Sum Sep. Pmts.		131,896		61,558			205,656		144,098
10	Signing Bonus Payments				304,700					(304,700)
	Total	315	17,745,176	329	17,302,592	311	309	16,557,192	(2)	(745,400)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2010 OPERATING BUDGET	

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,268,137	22,660,751	21,276,151	20,530,751	(745,400)
b)	Fringe Benefits					
200	Purchase of Services	6,287,158	6,306,252	6,231,252	6,490,396	259,144
300	Materials and Supplies	33,142,945	32,516,620	32,670,686	31,632,351	(1,038,335)
400	Equipment	256,120	276,000	276,000	726,000	450,000
500	Contributions, Indemnities and Taxes	488,153				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		61,442,513	61,759,623	60,454,089	59,379,498	(1,074,591)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	50,742,553	50,083,424	48,681,690	47,703,299	(978,391)
02	Water	7,621,374	8,542,626	8,542,626	8,542,626	
08	Grants Revenue			96,200		(96,200)
09	Aviation	3,078,586	3,133,573	3,133,573	3,133,573	
Total		61,442,513	61,759,623	60,454,089	59,379,498	(1,074,591)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	315	329	311	309	(2)
02	Water	41	55	40	55	15
09	Aviation	21	23	20	22	2
Total Full Time		377	407	371	386	15

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,745,176	18,687,192	17,302,592	16,557,192	(745,400)
b)	Fringe Benefits					
200	Purchase of Services	4,200,419	4,208,252	4,133,252	4,392,396	259,144
300	Materials and Supplies	28,108,983	26,987,980	27,045,846	26,103,711	(942,135)
400	Equipment	199,822	200,000	200,000	650,000	450,000
500	Contributions, Indemnities and Taxes	488,153				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,742,553	50,083,424	48,681,690	47,703,299	(978,391)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	315	329	311	309	(2)
111	Part Time					
	Total	315	329	311	309	(2)

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**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION:								
EXECUTIVE								
1	ADMINISTRATIVE ASSISTANT	34,560-44,429		1	1	1	45,254	
2	ADMINISTRATIVE OFFICER	44,035-56,617	1	1	1	1	58,042	
3	ADMINISTRATIVE SERVICE DIRECTOR III	71,207-91,553	1	1	1	2	174,561	1
4	ADMINISTRATIVE SERVICE DIRECTOR III--DROP SAVINGS					(1)	(36,771)	(1)
5	DEPARTMENTAL HUMAN RESOURCES MANAGER	55,872-71,836	1	1	1	1	72,661	
6	DEPUTY MANAGING DIRECTOR	108,168	1	1	1	1	108,168	
7	EXECUTIVE ASSISTANT	55,872-71,836	1	1	1	1	73,261	
8	EXECUTIVE SECRETARY	29,580-38,030	1					
	TOTAL		6	6	6	6	495,176	
OCCUPATIONAL HEALTH AND SAFETY								
9	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,480	
10	OCCUPATIONAL SAFETY ADMINISTRATOR II	55,872-71,836	1	1	1	1	73,261	
11	OCCUPATIONAL SAFETY TECHNICIAN	41,079-45,278	1	1	1	1	47,103	
	TOTAL		3	3	3	3	184,844	
MANAGEMENT INFORMATION SERVICES								
12	FLEET MGT. COMPUTER SYSTEMS MANAGER	93,178	1	1	1	1	93,178	
13	LOCAL AREA NETWORK ADMINISTRATOR	52,192-67,098	1	1	1	1	67,723	
14	NETWORK SUPPORT SPECIALIST	40,425-51,960	1	1	1	1	53,785	
	TOTAL		3	3	3	3	214,686	
	SUB-TOTAL, ADMINISTRATION		12	12	12	12	894,706	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION:								
CENTRAL HELP LINE & CONTROL GROUP & F.U.M.E.S.								
15	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1	1	39,988	
16	NETWORK SUPPORT ASSOCIATE	34,560--44,429		1				
17	STORES MANAGER	38,913--42,810	1		1	1	43,835	
	TOTAL		2	2	2	2	83,823	
HUMAN RESOURCES								
18	ADMINISTRATIVE ASSISTANT	34,560--44,429	1	1	1	1	37,854	
19	ADMINISTRATIVE SERVICES SUPERVISOR	34,560--44,429	1	1	1	1	46,054	
20	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1	1	40,988	
21	CLERK I	26,042--27,809	1					
22	CLERK II	28,335--30,636		1	1	1	30,475	
23	CLERK III	33,489--36,542	1	1	1	1	33,489	
24	HUMAN RESOURCES ASSOCIATE I	34,560--44,429				1	34,560	1
25	HUMAN RESOURCES ASSOCIATE II	44,035--56,617	1					
26	HUMAN RESOURCES ASSOCIATE III	49,054--63,055		1	1	1	64,280	
27	MANAGEMENT TRAINEE	31,339--40,291	1	1	1			(1)
	TOTAL		7	7	7	7	287,700	
PAYROLL								
28	DEPARTMENTAL PAYROLL CLERK	31,495--34,273	2	2	2	2	71,396	
29	DEPARTMENTAL PAYROLL SUPERVISOR I	34,387--37,561		1				
30	DEPARTMENTAL PAYROLL SUPERVISOR II	36,186--39,657	1		1	1	39,697	
	TOTAL		3	3	3	3	111,093	
FISCAL / BUDGET								
31	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1	1	40,188	
32	BUDGET OFFICER II	55,872--71,836	1	1	1			(1)
33	CLERK III	33,489--36,542	1	1	1	1	37,767	
34	FISCAL ANALYST II	49,054--63,055	1	1	1	1	64,280	
35	FISCAL OFFICER	63,926--82,194				1	78,449	1
	TOTAL		4	4	4	4	220,684	
SUB-TOTAL, ADMINISTRATION								
			28	28	28	28	1,598,006	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION:								
ACCOUNTS PAYABLE								
36	ADMINISTRATIVE TECHNICIAN	30,454--39,163		1	1	1	40,388	
37	CLERICAL SUPERVISOR II	35,288--38,603	1	1				
38	CLERK I	26,042--27,809	1		1	1	26,626	
39	CLERK II	28,335--30,636	1	1				
40	CLERK III	33,489--36,542		1				
41	CLERK TYPIST I	26,042--27,809	1					
42	CLERK TYPIST II	28,335--30,636		1	1	1	29,067	
43	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1					
	TOTAL		5	5	3	3	96,081	
PURCHASING / MATERIELS MANAGEMENT								
44	ADMINISTRATIVE TECHNICIAN	30,454--39,163			1	1	39,988	
45	ASSISTANT FLEET MANAGER FOR OPERATIONS	89,624	1	1	1	1	89,624	
46	AUTOMOTIVE STORES MANAGER	49,054--63,055	1	1	1	1	64,280	
47	CLERK I	26,042--27,809		1				
48	CLERK III	33,489--36,542	1					
49	DEPT. PROCUREMENT SPECIALIST	37,189--47,818	2	2	2	2	98,086	
50	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1	2	2	81,627	
51	STORES WORKER	33,489--36,542	1		1	1	33,489	
	TOTAL		7	6	8	8	407,094	
BUREAU OF QUALITY ASSURANCE								
52	ACCOUNT CLERK	31,495--34,273		1	1	1	32,414	
53	ADMINISTRATIVE TECHNICIAN	30,454--39,163		1				
54	FLEET QUALITY ASSURANCE SPECIALIST	38,657--49,703	2	2	2	2	102,656	
55	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,880	
	TOTAL		3	5	4	4	199,950	
DOCUMENT INTAKE								
56	CLERK II	28,335--30,636			1	1	29,850	
57	EQUIPMENT OPERATOR II	34,387--37,561	1	1	1	1	38,786	
58	STORES WORKER	33,489--36,542		1				
	TOTAL		1	2	2	2	68,636	
	TOTAL, ADMINISTRATION		44	46	45	45	2,369,767	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
100 EAST HUNTING PARK AVENUE								
1	ASSISTANT FLEET MANAGER FOR OPERATION	89,024	1	1	1	1	89,024	
2	AUTO BODY REPAIR TECHNICIAN	38,913--42,810	3	3	3	3	131,105	
3	AUTOMOTIVE APPRENTICE	29,490--32,001			1	1	30,331	
4	AUTOMOTIVE BODY REPAIR TEAM LEADER	43,663--48,188	1	1	1	1	49,413	
5	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	58	61	58	61	2,612,635	3
6	COMMUNICATIONS CENTER DISPATCHER	32,492--35,409	1	1	1	1	36,234	
7	EQUIPMENT OPERATOR II	34,387--37,561	2	2	2	2	75,927	
8	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	3	4	3	3	192,240	
9	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	8	8	9	9	443,917	
10	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	18	18	18	18	834,229	
11	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(36,455)	(1)
12	HEAVY DUTY VEHICLE MAINT TECH-FIREBOAT	43,663--48,188				1	47,915	1
13	HEAVY DUTY WRECKER OPERATOR	36,186--39,657	1	1	1	1	41,282	
14	INVENTORY CONTROL TECHNICIAN	36,991--40,594	2	2	2	2	83,838	
15	MACHINIST	36,991--40,594	2	2	2	2	83,838	
16	STORES MANAGER	38,913--42,810	1	1	1	1	43,635	
17	STORES SUPERVISOR	35,288--38,603	2	2	1	1	39,428	
18	STORES WORKER	33,489--36,542	2	5	2	3	104,354	1
19	TRADES HELPER	30,584--33,242	5	5	5	3	101,498	(2)
20	WELDER	36,991--40,594	2	2	2	2	80,802	
	TOTAL		112	119	113	115	5,085,190	2
	SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES		112	119	113	115	5,085,190	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
26TH AND MASTER STREET								
21	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	14	16	14	14	599,603	
22	AUTOMOTIVE STORES MANAGER	49,054--63,055	1		1	1	63,880	
23	EQUIPMENT OPERATOR I	31,495--34,273	1	1	1	1	35,498	
24	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,480	
25	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,613	
26	INVENTORY CONTROL TECHNICIAN	36,991--40,594	2	2	2	2	84,038	
	TOTAL		20	21	20	20	897,112	
CAR BARN								
27	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	5	5	5	219,975	
28	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,480	
29	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
30	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	6	278,618	
	TOTAL		13	13	13	13	612,086	
4040 WHITAKER AVENUE								
31	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	9	10	8	7	301,126	(1)
32	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,680	
33	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	3	3	3	3	147,839	
34	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	7	7	7	8	369,999	1
35	STORES MANAGER	38,913--42,810	1	1	1	1	44,235	
36	STORES WORKER	33,489--36,542	2	1	2	2	71,065	
37	TRADES HELPER	30,584--33,242	1	1	1	1	34,467	
	TOTAL		24	24	23	23	1,033,411	
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			169	177	169	171	7,627,799	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
Office of Fleet Management			25	District Maintenance Centers				02
Program			No.	Fund				No.
General Management And Support			991	General				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
8601 ASHBURNER								
38	ASSISTANT FLEET MANAGER FOR OPERATIONS	89,224	1	1	1	1	89,224	
39	AUTO BODY REPAIR TECHNICIAN	38,913-42,810		1				
40	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	4	4	4	4	173,515	
41	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,680	
42	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	2	2	2	2	98,026	
43	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	6	5	6	5	233,115	(1)
44	STORES WORKER	33,489-36,542	1		1	1	32,414	
45	TRADES HELPER	30,584-33,242	2	2	2	2	67,031	
	TOTAL		17	16	17	16	758,005	(1)
DOMINO & UMBRIA								
46	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	8	7	7	5	211,958	(2)
47	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,080	
48	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	2	2	2	2	98,426	
49	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	4	4	4	5	230,090	1
50	TRADES HELPER	30,584-33,242	1	1				
	TOTAL		16	15	14	13	604,554	(1)
2601 GLENWOOD AVENUE (TIRE SHOP)								
51	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	2	2	2	2	85,772	
52	AUTOMOTIVE MECHANIC	35,288-38,603	1	1	1	1	39,628	
53	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,280	
54	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	1	1	1	1	49,013	
55	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	1	1	1	1	46,903	
56	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(45,286)	(1)
57	TRADES HELPER	30,584-33,242	2	2	2	2	66,831	
	TOTAL		8	8	8	7	307,141	(1)
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			210	216	208	207	9,297,499	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Fleet Management			25	District Maintenance Centers			02	
Program			No.	Fund			No.	
General Management And Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
DELAWARE & WHEATSHEAF								
58	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	3	3	2	87,270	(1)
59	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,280	
60	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	2	99,426	
61	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	7	7	7	8	368,399	1
62	PLANT HELPER	31,495--34,273	1	1	1	1	35,698	
63	TRADES HELPER	30,584--33,242	1	1	1	1	34,467	
	TOTAL		15	15	15	15	689,540	
FUEL UTILIZATION AND MANAGEMENT OF ENVIRONMENTAL SYSTEMS (FUMES)								
64	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	3	3	3	131,105	
65	AUTOMOTIVE MECHANIC	35,288--38,603	1		1			(1)
66	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,080	
67	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	50,013	
68	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	3	3	3	3	139,109	
	TOTAL		9	8	9	8	384,307	(1)
51 ST. & GRAYS FERRY								
69	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	4	2	1	44,660	(1)
70	FLEET MAINTENANCE SUPERVISOR	49,054--63,055	1	1	1	1	64,080	
71	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	1	1	49,413	
72	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	4	4	2	3	138,484	1
	TOTAL		10	11	6	6	296,637	
SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES			244	250	238	236	10,667,983	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
<u>AUTOMOTIVE BODY REPAIR SHOP, 11TH & REED</u>								
73	ASSISTANT FLEET MANAGER FOR OPERATION	89,224	1	1	1	1	89,224	
74	AUTO BODY REPAIR TECHNICIAN	38,913-42,810	7	10	7	7	302,624	
75	AUTOMOTIVE BODY REPAIR TEAM LEADER	43,663-48,188	1	1	1			(1)
76	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	2	2	2	2	87,670	
77	FLEET MAINTENANCE APPRAISER	46,752-51,702				1	51,285	1
78	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,280	
79	STORES MANAGER	38,913-42,810			1	1	44,035	
80	STORES SUPERVISOR	35,288-38,603	1	1				
	TOTAL		13	16	13	13	639,118	
<u>63RD STREET & ESSINGTON AVENUE</u>								
81	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	6	8	5	5	215,427	
82	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,480	
83	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	1	2	1	2	98,001	1
84	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	5	5	7	6	278,843	(1)
85	TRADES HELPER	30,584-33,242	1	1	1	1	33,242	
	TOTAL		14	17	15	15	689,993	
TOTAL, AUTOMOTIVE REPAIR FACILITIES								
			271	283	266	264	11,997,094	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	ADMINISTRATION		44	46	45	45	2,369,767	
	REPAIR FACILITIES		271	283	266	264	11,997,094	(2)
	GRAND TOTAL		315	329	311	309	14,366,861	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME--CIVILIAN, DUAL RELIEF		315	329	311	309	14,366,861	(2)
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						1,612,492	
	HOLIDAY						102,550	
	SHIFT						71,731	
	LUMP SUM PAYMENTS--DROP RELATED						74,551	
	LUMP SUM PAYMENTS--NON-DROP RELATED						131,105	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						144,142	
	WORK ORDER TRANSFERS AMONG FUNDS						91,512	
	TEMPORARY / SEASONAL						14,301	
Total Gross Requirements			315	329	311	309	16,609,245	(2)
Less: Delay in Filling New Positions							(59,501)	
Plus: Earned Increment							18,508	
Plus: Longevity								
Minus: Turnover Reduction							(11,060)	
Total Budget Request							16,557,192	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	315	14,160,199	329	14,341,739	311	309	14,550,462	208,723	(2)
2	Part Time									
3	Temporary and Seasonal		35,737		14,301			14,301		
4	Fees to Board Members									
5	Regular Overtime		3,203,337		2,406,013			1,612,492	(793,521)	
6	Holiday Overtime		135,104		102,550			102,550		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		78,903		71,731			71,731		
9	Lump Sum Sep. Pmts.		131,896		61,558			205,656	144,098	
10	Signing Bonus Payments				304,700				(304,700)	
Total		315	17,745,176	329	17,302,592	311	309	16,557,192	(745,400)	(2)

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division			No.
Office of Fleet Management		25	District Maintenance Centers			02
Program		No.	Fund			No.
General Management and Support		991	General			01
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	94,987	112,000	42,000	42,000	
202	Janitorial Services	248,690	240,000	240,000	240,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	8,506	32,000	10,000	10,000	
210	Postal Services	4,411	4,200	4,200	4,200	
211	Transportation	7,125	15,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	94,588	93,500	93,500	93,500	
216	Commercial off the Shelf Software Licenses	41,925	16,000	16,000	16,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,757		4,000	4,000	
250	Professional Services	277,913	192,000	193,500	185,500	(8,000)
251	Professional Svcs. - Information Technology	159,600	160,000	159,000	140,000	(19,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	852	6,000	6,000	6,000	
256	Seminar & Training Sessions	25,720	30,000	24,000	24,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,087,649	3,119,552	3,153,052	3,153,052	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,026	18,000	43,000	43,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	11,624	15,000	15,000	15,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	79,826	107,000	78,000	78,000	
286	Rental of Parking Spaces	51,220	48,000	42,000	328,144	286,144
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,200,419	4,208,252	4,133,252	4,392,396	259,144

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	24,741	30,000	24,000	24,000	
305	Building & Construction	225,939	170,000	200,000	200,000	
306	Library Materials					
307	Chemicals & Gases	124,878	126,700	122,700	122,700	
308	Dry Goods, Notions & Wearing Apparel	97,426	109,300	94,500	94,500	
309	Cordage & Fibers					
310	Electrical & Communication	3,566	6,000	5,000	5,000	
311	General Equipment & Machinery	5,086	16,500	3,000	3,000	
312	Fire Fighting & Safety	18,598	13,000	13,600	13,600	
313	Food	2,354	2,500	2,500	2,500	
314	Fuel - Heating & Cooling	38,750	24,000	38,000	38,000	
316	General Hardware & Minor Tools	65,248	67,000	65,000	65,000	
317	Hospital & Laboratory	13,278	16,500	7,000	7,000	
318	Janitorial, Laundry & Household	58,363	46,500	51,000	51,000	
320	Office Materials & Supplies	34,672	42,000	35,000	35,000	
322	Small Power Tools & Hand Tools	68,998	54,000	54,500	54,500	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	19,014	16,800	20,000	20,000	
325	Printing	15,839	10,000	15,000	15,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	9,591,991	9,659,300	9,217,166	9,217,166	
335	Lubricants	480,504	390,000	390,000	390,000	
340	#2 Diesel Fuel	6,154,082	5,882,880	4,772,880	4,400,000	(372,880)
341	Compressed Natural Gas (CNG)					
343	Bio-Fuels	431,713		1,440,000	1,440,000	
345	Gasoline	10,633,943	10,304,000	10,474,000	9,904,745	(569,255)
399	Other Materials & Supplies (not otherwise classified)					
	Total	28,108,983	26,987,980	27,045,846	26,103,711	(942,135)

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	2,653				
405	Construction, Dredging & Conveying		7,000	7,000	7,000	
410	Electrical, Lighting & Communications	5,985				
411	General Equipment & Machinery	63,478	72,000	61,500	511,500	450,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	11,854	12,000	26,500	26,500	
423	Plumbing, AC & Space Heating	1,940	1,000	1,000	1,000	
424	Precision, Photographic & Artists	909	2,500	2,500	2,500	
427	Computer Equipment & Peripherals	83,638	78,000	74,000	74,000	
428	Vehicles					
430	Furniture & Furnishings	29,365	27,500	27,500	27,500	
499	Other Equipment (not otherwise classified)					
	Total	199,822	200,000	200,000	650,000	450,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Office of Fleet Management		No. 25	Division District Maintenance Centers		No. 02	
Type of Service General Management and Support			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	437,513	352,000	352,500	325,500	(27,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Robert Allan, Ltd	78,285			Fireboat Construction Support Project	
250	To Be Determined	24,000	24,000	24,000	Hazard Communication & Industrial Hygiene	
250	Allred Consulting	16,816			Human Resources Consultant	
250	To Be Determined	19,500	19,500	16,500	Management Consultant / Training Services	
250	MetaSource / Mackin Imaging	39,600	15,000	15,000	Repair Order Conversion	
250	Philadelphia Towing and Transport Inc	44,815	44,000	44,000	Towing Services	
250	M & M Lawn Care Inc	12,289	12,000	12,000	Turf Management	
250	Curley Adjustment Bureau, Inc	30,000	30,000		Vehicle Appraisal Services	
250	To Be Determined			25,000	Vehicle Leasing Services	
250	Cascor Incorporated	41,068	35,000	35,000	Warranty Administration Services	
250	Miscellaneous Services	11,140	14,000	14,000	Miscellaneous Services	
251	Internetwork Services	120,000	140,000	140,000	Computer Consultant - FUMES / FVICS	
251	Xluin Technology Inc		19,000		Fleet Information Data Analysis & Reporting	
	Total	437,513	352,500	325,500		

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	<u>Cleaning And Laundering</u>					
	Uniform Rental And Laundry Services		85,220	32,000	32,000	
	Pest Control		9,767	10,000	10,000	
	Total Class 201		94,987	42,000	42,000	
202	<u>Janitorial Services</u>					
	Passenger Car, Light Truck & Van Washing		132,357	128,000	128,000	
	Heavy Duty Vehicle Washing		12,130	12,000	12,000	
	Vehicle Detailing		11,243	11,000	11,000	
	Window Washing		3,410	3,400	3,400	
	Janitorial / Restroom Sanitation Service		89,550	85,600	85,600	
	Total Class 202		248,690	240,000	240,000	
260	<u>Repair & Maintenance Charges</u>					
	AC Recycler Equipment Maintenance		40,426	42,420	42,420	
	Air Compressor Repairs		36,644	28,000	28,000	
	Arnco Tire Fill		4,050	10,000	10,000	
	Auto Differential Assemblies		8,485	10,000	10,000	
	Auto Collision Damage & Light Truck Repairs		301,153	372,000	372,000	
	Bucket & Lift Truck Repairs / Maintenance / Certification		131,907	110,000	110,000	
	Car Wash Repair / Maintenance		8,775	16,000	16,000	
	CCTV Equipment Repairs		3,046	18,000	18,000	
	Copier / Printer / Fax Machine Maintenance		37,258	40,000	40,000	
	Cylinder Assembly Repairs		24,919	24,000	24,000	
	Emergency Tire Repair / Recapping / Retreading Services		212,160	198,000	198,000	
	Engine and Transmission Repairs		298,422	272,000	272,000	
	ESP Emission Analyzer Maintenance		13,998	15,529	15,529	
	Fire Aerial Apparatus, Ladder Truck, Pumper, Snorkel-Repairs/Inspe/Certification		16,004	16,000	16,000	
	Fire Alarm & Extinguisher Repair & Inspection		6,749	10,000	10,000	
	Fire Boat Repair & Maintenance		85,625	165,730	117,730	(48,000)
	Fork Lift Truck Repairs		23,421	24,000	24,000	
	Fuel Distribution Equipment Repairs		66,227	65,000	65,000	
	FUMES Equipment Maintenance / Repairs / Safety Certification		292,273	287,146	287,146	
	Hazardous Waste Disposal		39,281	42,000	42,000	
	Heavy Equipment General Repairs		229,958	164,000	164,000	
	Hydroblast Parts Cleaning Machine Repairs		9,316	10,000	10,000	
	Sub Total Class 260		1,890,097	1,939,825	1,891,825	(48,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair & Maintenance Charges (Cont'd)					
	Lift and Hydraulic Jack Repairs		179,123	172,000	172,000	
	Overhead Door Maintenance		27,891	28,000	28,000	
	Overhead Exhaust/Ventilating Equip Repairs		14,460	24,000	24,000	
	Overhead Lube System Repair		50,792	48,000	48,000	
	Refabrication / Retrofit / Install Safety Equipment on City Vehicles		39,377	40,000	40,000	
	Samsco Water Evaporator Repairs		5,620	10,000	10,000	
	Steam Cleaner Repair		5,065	10,000	10,000	
	Steel Rim / Wheels Clean and Paint		16,771	14,000	14,000	
	Underground Storage Tank Testing		8,985	10,000	10,000	
	Upholstery Services		43,624	40,000	40,000	
	Veeder Root Tank Monitoring Service		35,990	42,000	42,000	
	Welding Services for Vehicles		43,023	40,000	40,000	
	Windshield Crack Repairs		14,755	14,000	14,000	
	Bookmobile				48,000	48,000
	Bid 31 Repair services		683,010	694,000	694,000	
	Miscellaneous - Other		29,066	27,227	27,227	
	Sub Total Class 260		1,197,552	1,213,227	1,261,227	48,000
	Grand Total Class 260		3,087,649	3,153,052	3,153,052	
285	Rents - Other					
	Contractor's Equipment & Trailer Rental		7,210	10,000	10,000	
	Copier Lease / Purchase		19,088	18,000	18,000	
	Parts Cleaner & Rental Service		49,371	48,000	48,000	
	Vehicle Rental		2,006			
	Miscellaneous - Other		2,151	2,000	2,000	
	Total Class 285		79,826	78,000	78,000	
286	Rental of Parking Spaces					
	Parking Charges		51,220	42,000	328,144	286,144
	Total Class 286		51,220	42,000	328,144	286,144

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	<u>Building & Construction</u>					
	Automotive Paints & Related Supplies		112,778	93,500	93,500	
	Decal Film and Related Supplies		92,816	87,000	87,000	
	Aluminum Plate & Steel Tubing		12,981	12,000	12,000	
	Crushed Stone		7,154	7,000	7,000	
	Miscellaneous - Other		210	500	500	
	Total Class 305		225,939	200,000	200,000	
307	<u>Chemicals & Gases</u>					
	Anti-Freeze		92,682	92,000	92,000	
	Chemicals and Gases		25,981	24,000	24,000	
	Propane		6,215	6,200	6,200	
	Miscellaneous - Other			500	500	
	Total Class 307		124,878	122,700	122,700	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Gloves, Work		45,161	42,000	42,000	
	Safety Shoes		6,958	7,000	7,000	
	Work Shirts		45,008	45,000	45,000	
	Miscellaneous - Other		299	500	500	
	Total Class 308		97,426	94,500	94,500	
316	<u>General Hardware & Minor Tools</u>					
	Fasteners, washers and Related Supplies		48,639	48,000	48,000	
	Locks and Related Supplies		4,641	4,600	4,600	
	Welding Materials and Supplies		11,968	12,000	12,000	
	Miscellaneous - Other			400	400	
	Total Class 316		65,248	65,000	65,000	
318	<u>Janitorial, Laundry & Household</u>					
	Deodorizers, Disinfectants & Detergents		6,809	6,000	6,000	
	Hand Cleaner		9,354	9,000	9,000	
	Toilet Tissue & Paper Towels		7,754	7,000	7,000	
	Trash Bags		8,061	8,000	8,000	
	Wiper Rags		14,328	14,000	14,000	
	Brooms Mops & Related Supplies		12,057	7,000	7,000	
	Total Class 318		58,363	51,000	51,000	
320	<u>Office Materials & Supplies</u>					
	Office Supplies		28,027	28,000	28,000	
	Bottled Drinking Water		6,645	7,000	7,000	
	Total Class 320		34,672	35,000	35,000	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
322	<u>Small Power Tools & Hand Tools</u>					
	Pneumatic Tool Parts		5,011	4,000	4,000	
	Shop Tools - General / Automotive / Machine / Welding		63,811	50,000	50,000	
	Miscellaneous - Other		176	500	500	
	Total Class 322		68,998	54,500	54,500	
328	<u>Vehicle Parts & Accessories</u>					
	Bid 31 Motor Vehicle Parts		8,228,891	7,760,000	7,760,000	
	Tires and Tubes		1,029,462	1,067,000	1,067,000	
	OEM Parts - Trucks, Pavers, Tennant Sweepers & Scrubbers		141,688	125,000	125,000	
	Motorcycle Repair Parts / Tubes / Tires		104,656	98,000	98,000	
	Fuel Management System Components		55,770	72,000	72,000	
	Snow Removal Equipment		29,470	60,000	60,000	
	Tire Skid Chains			24,000	24,000	
	ESP Emission Analyzer Supplies		2,054	3,000	3,000	
	Miscellaneous - Other			8,166	8,166	
	Total Class 328		9,591,991	9,217,166	9,217,166	
335	<u>Lubricants</u>					
	Motor Oil		312,710	252,000	252,000	
	Hydraulic Fluid / Oil		83,956	64,000	64,000	
	Transmission Fluid		57,070	50,000	50,000	
	Grease		15,668	14,000	14,000	
	Lubricant, Gear		11,100	10,000	10,000	
	Total Class 335		480,504	390,000	390,000	
340	<u># Diesel Fuel</u>					
	Fuel, Diesel - Low Sulfur	1,760,000 gals	6,154,082	4,772,880	4,400,000	(372,880)
	Total Class 340		6,154,082	4,772,880	4,400,000	(372,880)
343	<u>Bio-Fuels</u>					
	Bio-Diesel Fuel	540,000 gals	431,713	1,440,000	1,440,000	
	Total Class 343		431,713	1,440,000	1,440,000	
345	<u>Gasoline</u>					
	Fuel, Unleaded Gasoline	4,300,000 gals	10,633,943	10,474,000	9,904,745	(569,255)
	Total Class 345		10,633,943	10,474,000	9,904,745	(569,255)

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
400	Equipment					
	To Be Determined			150,920	200,000	49,080
	Bookmobiles				450,000	450,000
	Mobile Prep. Station			11,500		(11,500)
	HP Tire Changer			8,001		(8,001)
	Muratec F-565 Fax Machine			13,200		(13,200)
	Copier Cannon IR3035			13,285		(13,285)
	Fan 36" Floor & Walmount			1,754		(1,754)
	73 GB SAS 10K Hard Drive 2.5" SFF			725		(725)
	2GB Dell Precision Work Station & Hardware			615		(615)
	Ice Machine		2,653			
	DVD Writer / Battery Backup for CCTV		5,985			
	Key Cutting Machine		4,995			
	Hi Speed Overhead Door Replacement		20,042			
	Power Washer		3,489			
	Shark Computerized Electronic Measuring Sys		22,531			
	Snow Blower		1,399			
	Air Compressor		2,829			
	Welders		8,193			
	Lanier Copier LD325		10,757			
	Cross Cut Shredder		1,195			
	24-OH Pedestal Fan		1,670			
	Computer - Memory Upgrade		27,967			
	Dell Computers / Monitors		13,798			
	FUMES System - Fuel Opass Software		15,000			
	Tough Book Laptops		15,800			
	T3400 High End Desktop		11,072			
	Office Furniture		29,365			
	Miscellaneous - Other		1,082			
	Total- Class 400		199,822	200,000	650,000	450,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Water	02

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,373,099	2,745,986	2,745,986	2,745,986	
b)	Fringe Benefits					
200	Purchase of Services	1,495,745	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies	3,740,232	4,250,640	4,250,640	4,250,640	
400	Equipment	12,298	46,000	46,000	46,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,621,374	8,542,626	8,542,626	8,542,626	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	41	55	40	55	15
111	Part Time					
	Total	41	55	40	55	15

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Office of Fleet Management			25	District Maintenance Centers			02	
Program			No.	Fund			No.	
General Management And Support			991	Water			02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
3275 FOX STREET								
1	AUTO BODY REPAIR TECHNICIAN	38,913-42,810		1		1	38,913	1
2	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	17	25	17	31	1,272,738	14
3	AUTOMOTIVE PAINTER	35,288-38,603	1	1				
4	AUTOMOTIVE STORES MANAGER	49,054-63,055		1				
5	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,280	
6	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	4	4	3	3	148,239	
7	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	2	4	2	2	92,406	
8	STORES WORKER	33,489-36,542	3	3	3	3	106,593	
9	TRADES HELPER	30,584-33,242	1	1	1	1	33,242	
	TOTAL		29	41	27	42	1,756,411	15
8200 ENTERPRISE AVENUE								
10	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	7	8	8	8	345,932	
11	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	64,280	
12	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	2	3	2	2	99,026	
13	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	2	2	2	2	92,606	
	TOTAL		12	14	13	13	601,844	
GRAND TOTAL			41	55	40	55	2,358,255	15

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	FULL TIME--CIVILIAN, DUAL RELIEF		41	55	40	55	2,358,255	15	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						407,137		
	HOLIDAY						4,421		
	SHIFT						11,779		
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						17,236		
	WORK ORDER TRANSFERS AMONG FUNDS						(74,877)		
	TEMPORARY / SEASONAL						19,836		
Total Gross Requirements			41	55	40	55	2,743,787	15	
Less: Delay in Filling New Positions									
Plus: Earned Increment								2,199	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								2,745,986	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	41	1,998,141	55	2,364,402	40	55	2,302,813	(61,589)	15
2	Part Time									
3	Temporary and Seasonal		4,384		19,836			19,836		
4	Fees to Board Members									
5	Regular Overtime		345,706		294,956			407,137	112,181	
6	Holiday Overtime		4,090		4,421			4,421		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,001		11,779			11,779		
9	Lump Sum Sep. Pmts.		7,777		8,792				(8,792)	
10	Signing Bonus Payments				41,800				(41,800)	
Total		41	2,373,099	55	2,745,986	40	55	2,745,986		15

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services						
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201	Cleaning & Laundering	5,600	6,000	6,000	6,000	
202	Janitorial Services	85,719	95,000	95,000	95,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000	1,000	
210	Postal Services					
211	Transportation	133	1,000	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	3,960	10,000	10,000	10,000	
216	Commercial off the Shelf Software Licenses	1,499	10,000	10,000	10,000	
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	6,512	45,000	30,000	30,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	511	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,380,906	1,290,500	1,325,500	1,325,500	
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	4,537	8,000	8,000	8,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,368	30,000	10,000	10,000	
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	1,495,745	1,500,000	1,500,000	1,500,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	440	4,000	4,000	4,000	
305	Building & Construction	14,440	64,000	64,000	64,000	
306	Library Materials					
307	Chemicals & Gases	285	4,000	4,000	4,000	
308	Dry Goods, Notions & Wearing Apparel	4,126	20,000	20,000	20,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	1,480	5,000	5,000	5,000	
312	Fire Fighting & Safety	1,350	2,000	2,000	2,000	
313	Food	205	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,447	14,000	14,000	14,000	
317	Hospital & Laboratory	444	1,000	1,000	1,000	
318	Janitorial, Laundry & Household	203	3,000	3,000	3,000	
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	27,114	40,790	40,790	40,790	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,433,469	1,552,850	1,552,850	1,552,850	
335	Lubricants	38,615	72,000	72,000	72,000	
340	#2 Diesel Fuel	1,341,314	1,476,000	1,276,000	1,276,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	874,300	989,000	1,189,000	1,189,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,740,232	4,250,640	4,250,640	4,250,640	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,200	7,000	12,000	12,000	
412	Fire Fighting & Emergency					
418	Janitorial And Laundry					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		2,000	2,000	2,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,098	27,000	22,000	22,000	
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	12,298	46,000	46,000	46,000	

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**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Type of Service General Management and Support		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	6,512	45,000	30,000	30,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M & M Lawn Care Inc	594	4,000	4,000	Turf Management
250	Philadelphia Towing and Transport Inc		6,000	6,000	Towing Services
250	Healthmark Inc.		15,000	15,000	Medical Surveillance Program
250	Miscellaneous- Other	5,918	5,000	5,000	Other Miscellaneous Services
	Total	6,512	30,000	30,000	

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	Janitorial Services					
	Vehicle Washing & Detailing		67,449	75,000	75,000	
	Janitorial Services		18,270	20,000	20,000	
	Total Class 202		85,719	95,000	95,000	
260	Repair & Maintenance Charges					
	Air Compressor Repairs		8,382	10,000	10,000	
	Auto Collision Damage & Light Truck Repairs		392,557	370,000	370,000	
	Bucket & Lift Truck Repairs / Maintenance / Certification		47,379	48,000	48,000	
	Cylinder Repairs		4,435	10,000	10,000	
	Emergency Tire Repair / Recapping		5,024	30,000	30,000	
	Engine / Transmission Repairs		78,124	129,000	129,000	
	Fire Suppression System Repair & Inspection		11,820	12,000	12,000	
	Fork Lift Truck Repairs		8,428	18,000	18,000	
	Fuel Distribution Equipment Maintenance		13,904	50,000	50,000	
	FUMES Equipment Maintenance Agreement		25,638	25,638	25,638	
	Hazardous Waste Disposal		20,399	23,000	23,000	
	Heavy Equipment Repairs		82,657	120,000	120,000	
	Lift and Hydraulic Jack Repairs		495,082	240,000	240,000	
	Overhead Exhaust / Ventilating Equipment		1,740	10,000	10,000	
	Overhead Lube System Repair		25,388	30,000	30,000	
	Refabrication/Retrofit/Install Safety Equipment			10,000	10,000	
	Upholstery Services		6,093	15,000	15,000	
	Veeder Root Tank Monitoring Service		7,064	12,000	12,000	
	Welding Services for Vehicles		17,563	30,000	30,000	
	Bid 31 Repair Service		68,000	68,000	68,000	
	Miscellaneous - Other		61,229	64,862	64,862	
	Total Class 260		1,380,906	1,325,500	1,325,500	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
328	<u>Vehicle Parts & Accessories</u>					
	Bid 31 Motor Vehicle Parts		1,410,562	1,416,850	1,416,850	
	OEM Parts		22,000	112,000	112,000	
	ESP Emission Analyzer Supplies			2,000	2,000	
	Tire Skid Chains			7,000	7,000	
	Miscellaneous - Other		907	15,000	15,000	
	Total Class 328		1,433,469	1,552,850	1,552,850	
335	<u>Lubricants</u>					
	Motor Oil		33,413	58,000	58,000	
	Transmission Fluid			3,000	3,000	
	Grease			2,000	2,000	
	Hydraulic Fluid / Oil		5,202	7,000	7,000	
	Lubricant, Gear			2,000	2,000	
	Total Class 335		38,615	72,000	72,000	
340	<u>#2 Diesel Fuel</u>					
	Fuel, Diesel - Low Sulfur	510,000 gals	1,341,314	1,276,000	1,276,000	
	Total Class 340		1,341,314	1,276,000	1,276,000	
345	<u>Gasoline</u>					
	Fuel, Unleaded Gasoline	516,500 gals	874,300	1,189,000	1,189,000	
	Total Class 345		874,300	1,189,000	1,189,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies			96,200		(96,200)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			96,200		(96,200)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Alternative Fuels Incentive Grant	Grant Number G25142
<input checked="" type="checkbox"/> Federal	Award Period 10/22/2007 to 04/01/2009	Type of Grant 20-Direct State
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Nil

Grant Objective

Reimbursement of incremental cost of bio-diesel fuel purchases.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies			96,200		(96,200)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			96,200		(96,200)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			96,200		(96,200)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			96,200		(96,200)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,149,862	1,227,573	1,227,573	1,227,573	
b)	Fringe Benefits					
200	Purchase of Services	590,994	598,000	598,000	598,000	
300	Materials and Supplies	1,293,730	1,278,000	1,278,000	1,278,000	
400	Equipment	44,000	30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,078,586	3,133,573	3,133,573	3,133,573	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2008 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	23	20	22	2
111	Part Time					
	Total	21	23	20	22	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Office of Fleet Management		25	District Maintenance Centers		02			
Program		No.	Fund		No.			
General Management And Support		991	Aviation		09			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
REPAIR FACILITIES								
PHILADELPHIA INTERNATIONAL AIRPORT								
1	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913-42,810	9	9	9	11	464,845	2
2	CLERK TYPIST I	26,042-27,809		1				
3	FLEET MAINTENANCE SUPERVISOR	49,054-63,055	1	1	1	1	63,880	
4	FLEET MAINTENANCE TEAM LEADER	43,663-48,188	3	3	3	3	148,239	
5	FLEET MANAGER QUALITY ASSURANCE DIR.	89,424	1	1	1	1	89,424	
6	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	5	6	4	4	185,412	
	TOTAL		19	21	18	20	951,800	2
NORTHEAST PHILADELPHIA AIRPORT								
7	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079-45,278	2	2	2	2	93,206	
	TOTAL		2	2	2	2	93,206	
GRAND TOTAL			21	23	20	22	1,045,006	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
Office of Fleet Management		25	District Maintenance Centers				02	
Program		No.	Fund				No.	
General Management And Support		991	Aviation				09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME--CIVILIAN		21	23	20	22	1,045,006	2
	REGULAR OVERTIME--CIVILIAN						182,683	
	HOLIDAY						5,960	
	SHIFT						5,114	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						4,724	
	WORK ORDER TRANSFERS AMONG FUNDS						(16,635)	
Total Gross Requirements			21	23	20	22	1,226,852	2
Less: Delay in Filling New Positions								
Plus: Earned Increment							721	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,227,573	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	985,556	23	1,078,864	20	22	1,033,816	(45,048)	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		151,725		116,090			182,683	66,593	
6	Holiday Overtime		6,343		5,960			5,960		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6,238		5,114			5,114		
9	Lump Sum Sep. Pmts.				645				(645)	
10	Signing Bonus Payments				20,900				(20,900)	
	Total	21	1,149,862	23	1,227,573	20	22	1,227,573		2

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CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2010 OPERATING BUDGET	PURCHASE OF SERVICES

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering	12,743	15,000	15,000	15,000	
202	Janitorial Services	11,896	10,000	10,000	10,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	26	2,000	2,000	2,000	
210	Postal Services		100	100	100	
211	Transportation	60	500	500	500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,525	9,500	9,500	9,500	
216	Commercial off the Shelf Software Licenses		8,000	8,000	8,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	72	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	180	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	558,901	536,400	536,400	536,400	
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	660	2,000	2,000	2,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,931	8,000	8,000	8,000	
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	590,994	598,000	598,000	598,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	440	2,000	2,000	2,000	
305	Building & Construction	1,807	1,000	6,000	6,000	
306	Library Materials					
307	Chemicals & Gases	230	1,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	500	3,500	3,500	3,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	433	9,200	5,000	5,000	
312	Fire Fighting & Safety	363	2,000	2,000	2,000	
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,533	14,000	14,000	14,000	
317	Hospital & Laboratory	134	1,000	1,000	1,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	32				
322	Small Power Tools & Hand Tools	14,573	76,000	53,800	53,800	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	565,813	647,800	647,800	647,800	
335	Lubricants	61	4,000	4,000	4,000	
340	#2 Diesel Fuel	337,369	268,800	278,200	278,200	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	365,442	246,200	256,200	256,200	
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,293,730	1,278,000	1,278,000	1,278,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	33,391	8,000	8,000	8,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating		2,000	2,000	2,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,253	15,000	15,000	15,000	
428	Vehicles					
430	Furniture & Furnishings	1,356	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	44,000	30,000	30,000	30,000	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290**

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>Repair & Maintenance Charges</u>					
	Airport Rescue Equipment Repairs & Safety Inspection		100,649	128,000	128,000	
	Auto Collision Damage & Light Truck Repairs		43,677	42,000	42,000	
	Bucket & Lift Trucks Repairs / Maintenance / Certification		8,341	12,000	12,000	
	Cylinder Repairs		8,641	10,000	10,000	
	Engine & Transmission Repairs		11,826	20,000	20,000	
	Heavy Equipment Repairs		320,426	138,000	138,000	
	Lift and Hydraulic Jack Repairs		22,141	34,000	34,000	
	Overhead Lube System Repair		7,869	12,000	12,000	
	Refabrication, Retrofit / Install Safety Equipment on City Vehicles		1,612	94,000	94,000	
	Welding Services for Vehicles			10,000	10,000	
	Bid 31 Repair Service		11,795	12,000	12,000	
	Miscellaneous - Other		21,924	24,400	24,400	
	Total Class 260		558,901	536,400	536,400	
328	<u>Vehicle Parts & Accessories</u>					
	Bid 31 Motor Vehicle Parts		522,611	560,000	560,000	
	OEM Parts		26,304	62,000	62,000	
	Snow Removal Equipment		10,681	15,000	15,000	
	Fuel Management System Components			4,000	4,000	
	Miscellaneous - Other		6,217	6,800	6,800	
	Total Class 328		565,813	647,800	647,800	
340	<u>#2 Diesel Fuel</u>					
	Fuel, Diesel - Low Sulfur	111,200 gals	337,369	278,200	278,200	
	Total Class 340		337,369	278,200	278,200	
345	<u>Gasoline</u>					
	Fuel, Unleaded Gasoline	111,500 gals	365,442	256,200	256,200	
	Total Class 345		365,442	256,200	256,200	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Office of Fleet Management	No. 25	Division Vehicle Purchases	No. 10
Program General Management & Support	No. 991		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	18,895,294	18,100,000	11,275,926	9,550,926	(1,725,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,895,294	18,100,000	11,275,926	9,550,926	(1,725,000)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	17,348,572	13,100,000	6,275,926	4,550,926	(1,725,000)
09	Aviation	1,546,722	5,000,000	5,000,000	5,000,000	
Total		18,895,294	18,100,000	11,275,926	9,550,926	(1,725,000)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Full Time						

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
Continuation of City Wide Preventive Maintenance Program.
Manage Parts Inventory Effectively to Meet Vehicle Needs.
Continuation of Technician Training Programs.
Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	17,348,572	13,100,000	6,275,926	4,550,926	(1,725,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,348,572	13,100,000	6,275,926	4,550,926	(1,725,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDUL 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Office of Fleet Management	No. 25	Division Vehicle Purchases	No. 10
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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					
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

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	17,348,572	13,100,000	6,275,926	4,550,926	(1,725,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	17,348,572	13,100,000	6,275,926	4,550,926	(1,725,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments.
 Continuation of City Wide Preventive Maintenance Program.
 Manage Parts Inventory Effectively to Meet Vehicle Needs.
 Continuation of Technician Training Programs.
 Identify Opportunities to Reduce Fleet Size.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	1,546,722	5,000,000	5,000,000	5,000,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,546,722	5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan -09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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

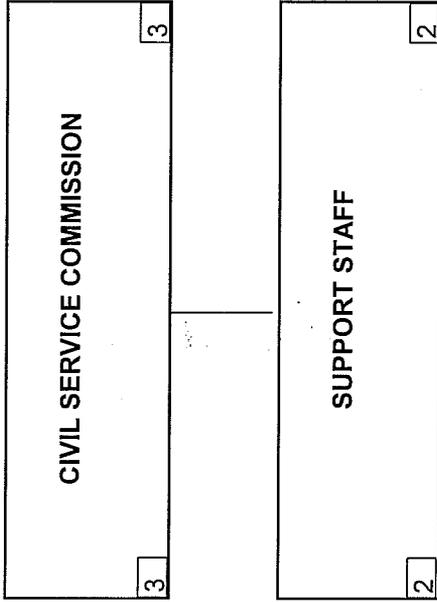
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	1,546,722	5,000,000	5,000,000	5,000,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,546,722	5,000,000	5,000,000	5,000,000	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
CIVIL SERVICE COMMISSION	55



RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
CIVIL SERVICE COMMISSION	55	SUPERVISION OF CIVIL SERVICE	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

To further the advancement of Human Resource Management in the Public Sector.
 To review and rule on new job classifications and pay changes, civil service regulations and professional services contracts.
 To adjudicate layoff and employee disciplinary appeals.
 To issue opinions and orders on cases involving dismissals, suspensions, demotions, work related injuries, disability, examination disqualification, performance reviews and requests for leaves of absence.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	122,147	142,647	143,747	143,747	
b)	Fringe Benefits					
200	Purchase of Services	24,500	24,500	24,500	24,500	
300	Materials and Supplies	38	742	742	742	
400	Equipment	1,939	1,320	1,320	1,320	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	148,624	169,209	170,309	170,309	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department CIVIL SERVICE COMMISSION	No. 55	Division SUPERVISION OF CIVIL SERVICE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ADMINISTRATIVE ASSISTANT	34,560 - 44,429	1	1	1	1	46,054	
2	HIRING SERVICES ASSISTANT II	35,288 - 38,603	1	1	1	1	39,828	
	TOTAL FULL TIME		2	2	2	2	85,882	
3	FEES TO BOARD MEMBERS						57,865	
Total Gross Requirements			2	2	2	2	143,747	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							143,747	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	87,547	2	85,881	2	2	85,882	1	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		34,600		56,766			57,865	1,099	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Bonus				1,100				(1,100)	
	Total	2	122,147	2	143,747	2	2	143,747		

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department CIVIL SERVICE COMMISSION	No. 55	Division SUPERVISION OF CIVIL SERVICE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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	24,500	24,500	24,500	24,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
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	24,500	24,500	24,500	24,500	

CITY OF PHILADELPHIA

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

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
CIVIL SERVICE COMMISSION	55	SUPERVISION OF CIVIL SERVICE	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	38				
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		617	617	617	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		125	125	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	38	742	742	742	

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	1,939	1,320	1,320	1,320	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,939	1,320	1,320	1,320	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department CIVIL SERVICE COMMISSION	No. 55	Division SUPERVISION OF CIVIL SERVICE	No. 01
Type of Service GENERAL MANAGEMENT & SUPPORT		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	24,500	24,500	24,500	24,500	
290	Payments for Care of Individuals					

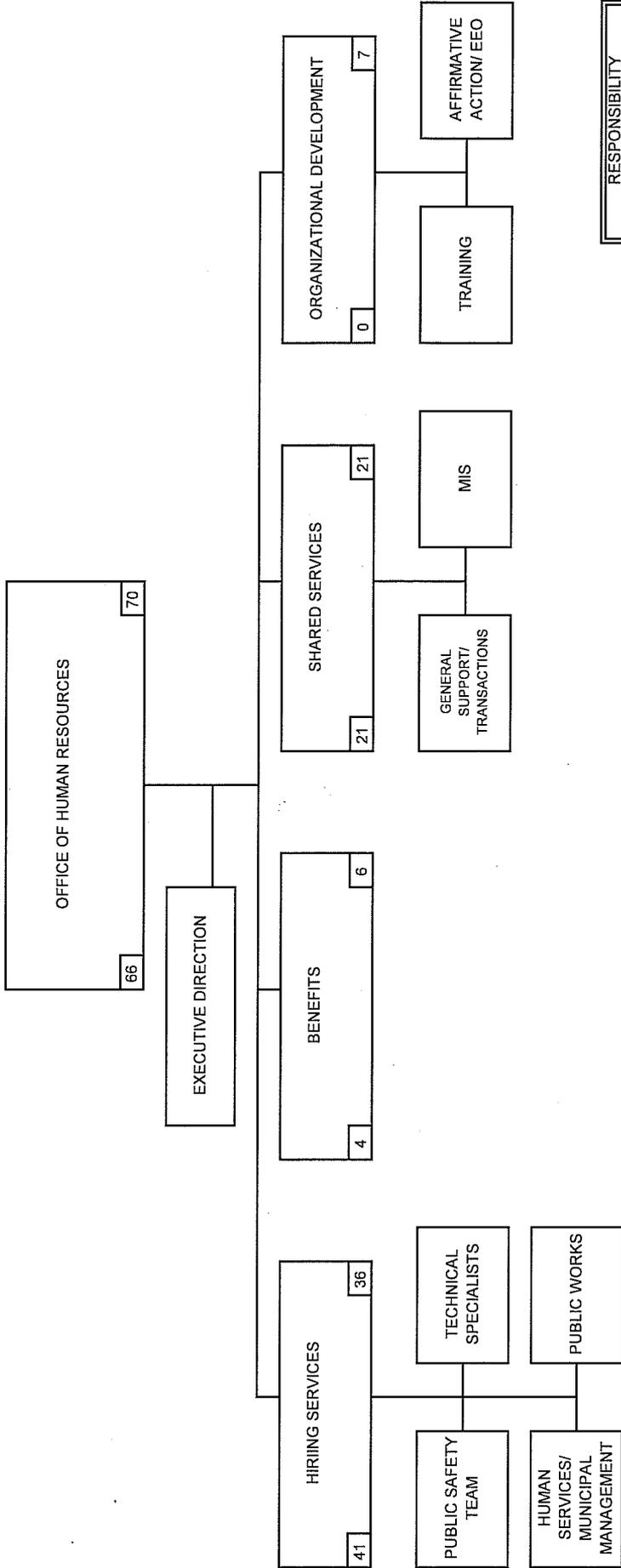
Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Charlisa Holloway Edelin, Esq.	24,500			Legal Support for the Commission
250	Zakia E. Moore, Esq.		24,500	24,500	Legal Support for the Commission

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
Human Resources	56



RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,939,677	3,954,669	3,983,269	3,790,162	(193,107)
		b)	Fringe Benefits					
		200	Purchase of Services	691,932	722,530	722,530	722,530	
		300	Materials and Supplies	48,173	52,109	52,109	52,109	
		400	Equipment	5,861	3,500	3,500	3,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,685,643	4,732,808	4,761,408	4,568,301	(193,107)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services	6,035				
		b)	Fringe Benefits					
		200	Purchase of Services	3,163,546	2,100,043	2,395,938	796,479	(1,599,459)
		300	Materials and Supplies	5,003	3,000			
		400	Equipment	75,728		18,105		(18,105)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,250,312	2,103,043	2,414,043	796,479	(1,617,564)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	3,945,712	3,954,669	3,983,269	3,790,162	(193,107)
		b)	Fringe Benefits					
		200	Purchase of Services	3,855,478	2,822,573	3,118,468	1,519,009	(1,599,459)
		300	Materials and Supplies	53,176	55,109	52,109	52,109	
		400	Equipment	81,589	3,500	21,605	3,500	(18,105)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,935,955	6,835,851	7,175,451	5,364,780	(1,810,671)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department Human Resources						No. 56
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Full Funding of Full Time Staffing	(143,457)					(143,457)
Increments & Longevities	39,563					39,563
Turnover Reduction	(55,527)					(55,527)
Temporary & Seasonal	(8,136)					(8,136)
Overtime	(149)					(149)
Shift/Stress Differential	(139)					(139)
Lump Sum Separation Payments	5,538					5,538
Elimination of one time bonus payments	(30,800)					(30,800)
Total General Fund	(193,107)					(193,107)
Grants Fund						
Human Resource Information System		(1,599,459)	(18,105)			(1,617,564)
Total Grants Revenue Fund		(1,599,459)	(18,105)			(1,617,564)
Total All Funds	(193,107)	(1,599,459)	(18,105)			(1,810,671)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Human Resources	No. 56
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	68	3,645,607	78	3,874,753	66	70	3,715,332	4	(159,421)
2	Part Time									
3	Temporary and Seasonal		72,713		28,136			20,000		(8,136)
4	Fees to Board Members									
5	Regular Overtime		139,657		30,149			30,000		(149)
6	Holiday Overtime		626							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		483		139					(139)
9	Lump Sum Sep. Pmts.		86,626		19,292			24,830		5,538
10	Signing Bonus Payments				30,800					(30,800)
	Total	68	3,945,712	78	3,983,269	66	70	3,790,162	4	(193,107)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	68	3,639,572	78	3,874,753	66	70	3,715,332	4	(159,421)
2	Part Time									
3	Temporary and Seasonal		72,713		28,136			20,000		(8,136)
4	Fees to Board Members									
5	Regular Overtime		139,657		30,149			30,000		(149)
6	Holiday Overtime		626							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		483		139					(139)
9	Lump Sum Sep. Pmts.		86,626		19,292			24,830		5,538
10	Signing Bonus Payments				30,800					(30,800)
	Total	68	3,939,677	78	3,983,269	66	70	3,790,162	4	(193,107)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Human Resources	No. 56	Division Hiring Services	No. 10
Program General Management & Support	No. 991		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,412,283	2,286,894	2,304,494	1,870,579	(433,915)
b)	Fringe Benefits					
200	Purchase of Services	3,529,022	2,475,848	2,770,648	1,171,189	(1,599,459)
300	Materials and Supplies	18,695	17,010	14,010	14,010	
400	Equipment	75,977	1,000	19,105	1,000	(18,105)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,035,977	4,780,752	5,108,257	3,056,778	(2,051,479)

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	2,785,665	2,677,709	2,694,214	2,260,299	(433,915)
08	Grants	3,250,312	2,103,043	2,414,043	796,479	(1,617,564)
Total		6,035,977	4,780,752	5,108,257	3,056,778	(2,051,479)

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	44	50	41	36	(5)
Total Full Time		44	50	41	36	(5)

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department Personnel	No. 56	Division Hiring Services	No. 10
Program General Management & Support	No. 991	Fund General	No. 01

Major Objectives

- To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia.
- To plan for current and future workforce needs.
- To develop and implement programs which improve human resource management in City government.
- To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,406,248	2,286,894	2,304,494	1,870,579	(433,915)
b)	Fringe Benefits					
200	Purchase of Services	365,476	375,805	374,710	374,710	
300	Materials and Supplies	13,692	14,010	14,010	14,010	
400	Equipment	249	1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,785,665	2,677,709	2,694,214	2,260,299	(433,915)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	44	50	41	36	(5)
111	Part Time					
	Total	44	50	41	36	(5)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Human Resources			56	Hiring Services			10	
Program			No.	Fund			No.	
General Management & Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Administrative Services Supervisor	34,560 - 44,429	2	2	2	2	90,908	
2	Administrative Technician	30,454 - 39,163	1	1	1			(1)
3	Administrative Trainee 2	31,339 - 40,291	1	1	1	1	41,516	
4	Clerk 3	33,489 - 36,542	5	5	5	2	75,334	(3)
5	Clerk Typist 1	26,042 - 27,809	2	2	1			(1)
6	Clerk Typist 2	28,335 - 30,636	1	1	1			(1)
7	Data Service Support Clerk	30,584 - 33,242		1				
8	Deputy Personnel Director	92,468				1	94,310	1
9	Hiring Services Assistant 1	30,584 - 33,242	1	1	1			(1)
10	Hiring Services Assistant 2	35,288 - 38,603	4	3	4	2	78,856	(2)
11	Hiring Services Assoc 1	34,560 - 44,429				2	74,056	2
12	Hiring Services Assoc 2	44,035 - 56,617	1	2	1	6	277,616	5
13	Hiring Services Assoc 3	49,053 - 63,055	5	5	5	3	191,640	(2)
14	Hiring Services Manager	63,926 - 82,194	1	1	1	3	233,075	2
15	Hiring Services Support Supervisor	35,879 - 46,125	3	3	3	2	95,300	(1)
16	Human Resources Technical Supervisor	63,926 - 82,194	1	1	1			(1)
17	Management Trainee	31,339 - 40,291	4	7	3	4	134,933	1
18	Personnel Analyst 1	34,560 - 44,429	5	6	5	3	111,087	(2)
19	Personnel Analyst 2	44,035 - 56,617	2	2	2	2	115,684	
20	Personnel Analyst 3	49,053 - 63,055				2	112,934	2
21	Personnel Technician 4	83,819 - 92,978	1	1	1			(1)
22	Personnel Program Specialist	59,900 - 77,013		1				
24	Strategic Staffing Program Manager	63,926 - 82,194	1	1		1	69,118	1
25	Strategic Staffing Specialist	55,872 - 71,836	3	3	3			(3)
Subtotal - Hiring Services			44	50	41	36	1,796,367	(5)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.
Human Resources		56	Hiring Services				10
Program		No.	Fund				No.
General Management & Support		991	General				01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Total Full Time Positions		44	50	41	36	1,796,367	(3)
2	Temporary						20,000	
3	Overtime						26,000	
4	Lump Sum Payment						8,708	
Total Gross Requirements			44	50	41	36	1,851,075	(5)
Less: Delay in Filling New Positions								
Plus: Earned Increment							19,504	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,870,579	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	44	2,181,558	50	2,229,401	41	36	1,815,871	(413,530)	(5)
2	Part Time									
3	Temporary and Seasonal		53,509		28,136			20,000	(8,136)	
4	Fees to Board Members									
5	Regular Overtime		107,228		26,339			26,000	(339)	
6	Holiday Overtime		518							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		332		121				(121)	
9	Lump Sum Sep. Pmts.		63,103		2,897			8,708	5,811	
10	Signing Bonus Payments				17,600				(17,600)	
Total		44	2,406,248	50	2,304,494	41	36	1,870,579	(433,915)	(5)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Human Resources	No. 56	Division Hiring Services	No. 10
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	43	6,190	1,200	1,200	
210	Postal Services	40,017	22,500	22,500	22,500	
211	Transportation	93,814	140,429	137,429	137,429	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,259	500			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,768	5,000			
231	Overtime Meals					
240	Advertising & Promotional Activities		2,500			
250	Professional Services	123,884	125,500	80,785	80,785	
251	Professional Svcs. - Information Technology	36,000		75,000	75,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,970	6,880	3,500	3,500	
256	Seminar & Training Sessions	15,190	22,860	10,610	10,610	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,112	22,000	22,000	22,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	44,523	21,446	21,446	21,446	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	206				
286	Rental of Parking Spaces	690		240	240	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	365,476	375,805	374,710	374,710	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Resources	56	Hiring Services	10
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	8,109	6,160	6,160	6,160	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		380	380	380	
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	4,220	4,500	4,500	4,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	51				
325	Printing	1,312	2,970	2,970	2,970	
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	13,692	14,010	14,010	14,010	

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		1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	249	1,000	1,000	1,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS
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Department Human Resources	No. 56	Division Hiring Services	No. 10
Type of Service Selection Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	159,884	125,500	155,785	155,785	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Karyn Scher, Ph.D.	13,252	7,000	7,000	Pre-employment psychological testing
250	Barbara Watson, Psy.D.	10,000	7,000	7,000	Pre-employment psychological testing
250	Dr. Charles S. Johnson	7,054	7,000	7,000	Pre-employment psychological testing
250	Harvey Doppelt, Ph.D.	8,891	7,000	7,000	Pre-employment psychological testing
250	Pamela Brown, Psy.D.	3,000			Pre-employment psychological testing
250	Nancy G. Rosenberg, Psy.D.	10,000	7,000	7,000	Pre-employment psychological testing
250	Ange Puig, Ph.D.	9,900	7,000	7,000	Pre-employment psychological testing
250	Amy Flowerman Cades, Ph.D.	14,000	7,000	7,000	Pre-employment psychological testing
250	Andrea Haupt, Ph.D.	1,000			Pre-employment psychological testing
250	Andrew Wolanin, Psy.D.		7,000	7,000	Pre-employment psychological testing
250	Arathi Rao, Ph.D.	13,000	7,000	7,000	Pre-employment psychological testing
250	Frances Hovey, Ph.D.	5,000	7,000	7,000	Pre-employment psychological testing
250	Ariane Thomas, Psy.D., J.D.	13,000	7,000	7,000	Pre-employment psychological testing
250	Management and Personnel Systems Inc.	6,347			Fiscal Officer General Management InBasket
250	Personnel Department	2,000	1,500	1,500	Honorarium-Police Oral Exam
250	Sterling Testing	1,000	1,000	1,000	Fees for background investigation for new hires
250	Subject Matter Experts - Uniform Testing	4,750			Test Development
250	Miscellaneous	1,690	1,285	1,285	Miscellaneous
	Total, Class 250	123,884	80,785	80,785	
251	CPS Human Resource	25,000			Training Service for AMS5 Enterprise
251	Government Jobs.com		75,000	75,000	
251	NCS Pearson, Inc.	11,000			Pre-employment Testing
	Total, Class 251	36,000	75,000	75,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Resources	56	Hiring Services	10
Program	No.	Fund	No.
General Management & Support	991	Grants Revenue	08

Major Objectives

To develop a modern Human Resource Information System (HRIS) with rule tables, automated workflows, and end-user-reporting tools integrated with the City's Payroll and Pension Systems. HRIS would enable the City to reduce (from 447 to 400 or less) the staff supporting this business function. Many activities including career advancement promotions, earned pay step increases, longevity payments, managing limited term appointments and generating COBRA and HIPAA notices would be completely automated and no longer require staff intervention. Easy access to up-to-date information supplemented by reporting tools would eliminate redundant departmental mini-HRIS's and manual employee history cards, saving staff time and technical resources currently lost on this maintenance.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,035				
b)	Fringe Benefits					
200	Purchase of Services	3,163,546	2,100,043	2,395,938	796,479	(1,599,459)
300	Materials and Supplies	5,003	3,000			
400	Equipment	75,728		18,105		(18,105)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,250,312	2,103,043	2,414,043	796,479	(1,617,564)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department Human Resources	No. 56	Division Hiring Services	No. 10
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Human Resource Information System (HRIS)	G56118
State	Award Period	Type of Grant
X Other Govt.	7/1/2006 - 6/30/2010	Productivity Bank Loan
Local (Non-Govt.)	Matching Requirements	

None

Grant Objective

To develop a modern Human Resource System (HRIS) with rule tables, automated workflows, end-user tools integrated into the City's Payroll and Pension systems. HRIS will enable the City to reduce (from 447 to 400 or less) the staff supporting this business function. Many activities would be completely automated, and no longer require staff intervention. The system would also eliminate mini-HRIS's currently operating in several City departments. Es. Five year saving \$11.7 million.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,035				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,163,546	2,100,043	2,395,938	796,479	(1,599,459)
300	Materials and Supplies	5,003	3,000			
400	Equipment	75,728		18,105		(18,105)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,250,312	2,103,043	2,414,043	796,479	(1,617,564)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	3,250,312	2,103,043	2,414,043	796,479	(1,617,564)
400	Local (Non-Governmental)					
	Total	3,250,312	2,103,043	2,414,043	796,479	(1,617,564)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Resources	56	Benefits Administration	20
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

- To administer City-sponsored hospital, medical, surgical, major medical, prescription, dental and vision benefit plans.
- To administer City-sponsored life, accidental death and dismemberment, and disability insurance programs.
- To administer the unemployment compensation program.
- To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32.
- To process employee enrollments, terminations and coverage changes in various medical plans.
- To process death benefit claims for beneficiaries.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	262,692	313,076	313,076	378,367	65,291
b)	Fringe Benefits					
200	Purchase of Services	241,564	253,905	255,000	255,000	
300	Materials and Supplies	2,056	4,250	4,250	4,250	
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	506,312	572,231	573,326	638,617	65,291

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	5	4	6	2
111	Part Time					
	Total	4	5	4	6	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Human Resources		56	Benefits Administration		20	
Program		No.	Fund		No.	
General Management & Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		50			
211	Transportation	2,274	4,000			
212	Return of Fugitives					
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	235,000	240,000	255,000	255,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		225			
256	Seminar & Training Sessions		4,080			
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	4,290	5,550			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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		241,564	253,905	255,000	255,000	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Human Resources	No. 56	Division Benefits Administration	No. 20
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	1,276	1,650	1,650	1,650	
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	780	2,600	2,600	2,600	
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	2,056	4,250	4,250	4,250	

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		1,000	1,000	1,000	
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		1,000	1,000	1,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Human Resources	No. 56	Division Benefits Administration	No. 20
Type of Service Health Benefits		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	235,000	240,000	255,000	255,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Hay Group <u>Professional Services</u>	235,000	255,000	255,000	Benefits Consulting

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Resources	56	Shared Services	30
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

To develop and implement programs which improve human resource management in City government.

To promote workforce diversity by conducting targeted Affirmative Action recruitment, and developing outreach programs for disabled and minority candidates.

To promote the efficient use of internal resources by maximizing automation opportunities in the areas of applications management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping.

To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks.

To accurately and appropriately maintain employee records, both electronic and paper-based.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,270,737	1,354,699	1,365,699	1,109,174	(256,525)
b)	Fringe Benefits					
200	Purchase of Services	84,892	92,820	92,820	92,820	
300	Materials and Supplies	32,425	33,849	33,849	33,849	
400	Equipment	5,612	1,500	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,393,666	1,482,868	1,493,868	1,237,343	(256,525)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	23	21	21	
111	Part Time					
Total		20	23	21	21	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Resources	No. 56	Division Shared Services	No. 30
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Administrative Assistant (Administrative Officer)	44,035 - 56,617	1	1	1	1	48,404	
2	Administrative Assistant(Exempt)	44,035 - 56,617						
3	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
4	Clerk 2	28,335 - 30,636	1	1	1	1	28,335	
5	Clerk 3	33,489 - 36,542	2	2	2	4	146,815	2
6	Clerk Typist 2	28,335 - 30,636	1	1	1			(1)
7	Departmental Aide	25,150 - 26,792	1	1	1	1	27,417	
8	Deputy Personnel Director	94,310	1	3	2	1	94,310	(1)
9	Director of Human Resources	126,756	1	1	1	1	126,756	
10	Executive Assistant	55,872 - 71,836	2	2	2	2	134,154	
11	Hiring Services Assistant 2	35,288 - 38,603				3	115,769	3
11	Hiring Services Support Supervisor	35,879 - 46,125				1	47,350	1
12	Human Resources Info Systems Manager	63,926 - 82,194		1				
13	Human Resources Prog Specialist	59,900 - 77,013	1	1	1			(1)
14	Human Resources Tech Specialist	55,872 - 71,836	1	1	1			(1)
17	Information Systems Project Manager	71,207 - 91,553	1	1	1	1	83,819	
18	Information Technology Trainee	35,879 - 46,125	1	1	1			(1)
19	LAN Administrator	52,192 - 67,098	1	1	1			(1)
20	Network Support Specialist	40,425 - 51,960				1	53,185	1
21	Oracle Specialist	82,194				1	82,194	1
22	Personnel Analyst 2	44,035 - 56,617	1	1	1			(1)
23	Personnel Analyst 3	49,054 - 63,055	1	1	1			(1)
24	Personnel Supt Services Clerk 1	31,495 - 34,273	1	1				
25	Personnel Supt Services Clerk 2	31,495 - 34,273	1	1	2	1	35,498	(1)
26	Word Processing Specialist	28,335 - 30,636				1	37,567	1
	Subtotal - Shared Services		20	23	21	21	1,101,561	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Resources	No. 56	Division Shared Services	No. 30
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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	Total Full Time Positions		20	23	21	21	1,101,561	
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Total Gross Requirements			20	23	21	21	1,101,561	
Less: Delay in Filling New Positions								
Plus: Earned Increment							7,613	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,109,174	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	1,205,087	23	1,336,276	21	21	1,109,174	(227,102)	
2	Part Time									
3	Temporary and Seasonal		19,204							
4	Fees to Board Members									
5	Regular Overtime		28,071		2,010				(2,010)	
6	Holiday Overtime		108							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		134		18				(18)	
9	Lump Sum Sep. Pmts.		18,133		16,395				(16,395)	
10	Signing Bonus Payments				11,000				(11,000)	
	Total	20	1,270,737	23	1,365,699	21	21	1,109,174	(256,525)	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Human Resources	No. 56	Division Shared Services	No. 30
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	150	2,174		2,174	2,174
210	Postal Services	106	1,450	5,961	1,450	(4,511)
211	Transportation	2,297	6,500	199	6,500	6,301
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,571	500		500	500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		100		100	100
231	Overtime Meals					
240	Advertising & Promotional Activities			515		(515)
250	Professional Services	2,419	1,800	1,800	1,800	
251	Professional Svcs. - Information Technology	3,569				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,900	3,315	3,920	3,315	(605)
256	Seminar & Training Sessions	3,592	5,125	3,527	5,125	1,598
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	34,095	41,016	41,016	41,016	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	411	28,840		28,840	28,840
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	25		25		(25)
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	20,517	2,000	35,857	2,000	(33,857)
286	Rental of Parking Spaces	240				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	84,892	92,820	92,820	92,820	

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Human Resources	56	Shared Services	30
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	991	2,441	2,441	2,441	
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	22,365	23,048	23,048	23,048	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,488	3,790	3,790	3,790	
325	Printing	6,581	4,570	4,570	4,570	
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		32,425	33,849	33,849	33,849	

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	176	1,500	976	1,500	524
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,330		179		(179)
428	Vehicles					
430	Furniture & Furnishings	1,106		345		(345)
499	Other Equipment (not otherwise classified)					
Total		5,612	1,500	1,500	1,500	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department	No.	Division	No.
Human Resources	56	Organizational Development	40
Program	No.	Fund	No.
General Management & Support	991	General	01

Major Objectives

To provide Organizational Development in City government including training, enhanced employee communication, planning, analysis of operations, and system improvement.

To provide Affirmative Action/ Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				432,042	432,042
b)	Fringe 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				432,042	432,042

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				7	7
111	Part Time					
	Total				7	7

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Human Resources	No. 56	Division Organizational Development	No. 40
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Administrative Technician	30,454 - 39,163				1	39,988	1
2	Clerk 3	33,489 - 36,542				1	37,767	1
3	Clerk Typist 2	28,335 - 30,636				1	28,335	1
4	Deputy Personnel Director	92,836				1	92,836	1
5	Human Resources Program Specialist	59,901 - 77,013				2	153,714	2
6	Personnel Analyst 2	44,035 - 56,617					58,442	
7	Personnel Analyst 3	49,054 - 63,055				1	56,053	1
8	Lump Sum Payment						16,122	
Total Gross Requirements						7	483,257	7
Less: Delay in Filling New Positions								
Plus: Earned Increment							4,312	
Plus: Longevity								
Minus: Turnover Reduction							55,527	
Total Budget Request							432,042	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						7	415,920	415,920	7
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.							16,122	16,122	
10	Signing Bonus Payments									
Total							7	432,042	432,042	7

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Historical Commission	32

Historical Commission	
6	6

RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Historical Commission								32
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	336,837	330,495	335,995	335,995	
		b)	Fringe Benefits					
	General Fund	200	Purchase of Services	61,998	71,084	71,084	71,084	
		300	Materials and Supplies	6,002	5,186	4,181	4,181	
		400	Equipment		855	1,860	1,860	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	404,837	407,620	413,120	413,120	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	336,837	330,495	335,995	335,995	
		b)	Fringe Benefits					
		200	Purchase of Services	61,998	71,084	71,084	71,084	
		300	Materials and Supplies	6,002	5,186	4,181	4,181	
		400	Equipment		855	1,860	1,860	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	404,837	407,620	413,120	413,120	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Historical Commission						32
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Historical Commission						
Elimination of non-recurring signing bonus	(5,500)					(5,500)
Turnover and delay in filling positions savings	(16,675)					(16,675)
Overtime savings	(82)					(82)
Full funding for authorized positions	22,257					22,257
Total - Historical Commission						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Designate two historic districts and five buildings, structures, sites and objects.

Respond to 85% of building permit applications within five days, and the remaining 15% within four weeks.

Respond to all request for federal historic preservation clearances for housing programs within three weeks, economic development programs and highway and street projects within four weeks.

Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.

Maintain the Historical Commission website.

Provide concession agreement oversight for Eastern State Penitentiary.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	336,837	330,495	335,995	335,995	
b)	Fringe Benefits					
200	Purchase of Services	61,998	71,084	71,084	71,084	
300	Materials and Supplies	6,002	5,186	4,181	4,181	
400	Equipment		855	1,860	1,860	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	404,837	407,620	413,120	413,120	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	6	6	
111	Part Time					
	Total	6	6	6	6	

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division				No.	
Historical Commission		32	Preservation of Historic Structures				01	
Program		No.	Fund				No.	
Cultural and Recreation - Libraries and Museums		663	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Acting Historic Preservation Director	78,000	1	1	1	1	76,506	
2	Administrative Technician	30,454 - 39,163	1	1	1	1	40,588	
3	Historic Preservation Planner I	44,035 - 56,617	1	1				
4	Historic Preservation Planner II	49,054 - 63,055	2	2	3	3	160,155	
5	Historic Preservation Planner III	55,872 - 71,836	1	1	1	1	73,261	
	Total Full Time		6	6	6	6	350,510	
	Board Fees						2,160	
Total Gross Requirements			6	6	6	6	352,670	
Less: Delay in Filling New Positions							(11,172)	
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(5,503)	
Total Budget Request							335,995	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	336,095	6	328,253	6	6	333,835	5,582	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		560		2,160			2,160		
5	Regular Overtime		182		82				(82)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus				5,500				(5,500)	
	Total	6	336,837	6	335,995	6	6	335,995		

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		1,200	1,200	1,200	
210	Postal Services					
211	Transportation	300		932	932	
212	Return of Fugitives					
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	5,000				
251	Professional Svcs. - Information Technology	55,000	50,000	62,978	62,978	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services	617	13,910	5,274	5,274	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		5,274			
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,081				
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)		700	700	700	
	Total	61,998	71,084	71,084	71,084	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	61				
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	3,805	3,336	2,331	2,331	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,097	1,750	1,549	1,549	
325	Printing	39	39	301	301	
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)		61			
	Total	6,002	5,186	4,181	4,181	

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		855			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			1,860	1,860	
499	Other Equipment (not otherwise classified)					
	Total		855	1,860	1,860	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	5,000	63,910	62,978	62,978	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Professional Services - Information Technology				
	To be determined		50,000	50,000	Database maintenance & website development
	Subtotal Professional Services - Info. Technology		50,000	50,000	
257	Architectural & Engineering Services				
	Keast & Hood Co.	5,000	5,000	5,000	Emergency evaluations of historic buildings Architecture & Engineering services as needed
	Urban Engineers		7,978	7,978	
	Subtotal - Architectural & Engineering Services	5,000	12,978	12,978	
	Total Professional Services	5,000	62,978	62,978	

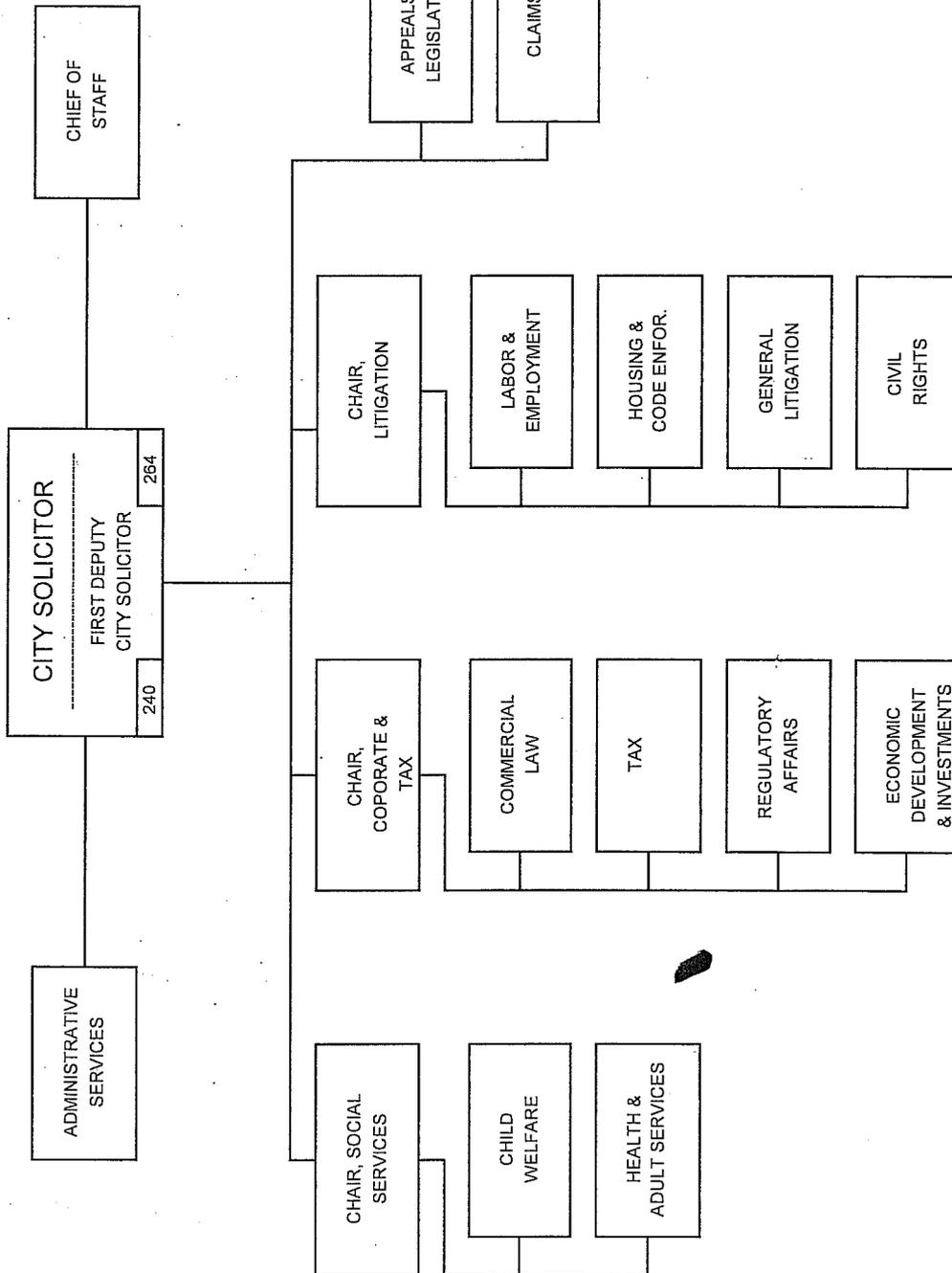
CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
LAW

No. 44



RESPONSIBILITY CENTER	
FY09 FILLED POS. 12/08	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 12/08	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
LAW								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	10,872,969	11,415,383	11,484,683	11,335,383	(149,300)
		b)	Fringe Benefits					
		200	Purchase of Services	9,532,377	4,152,911	9,152,911	9,152,911	
		300	Materials and Supplies	275,824	241,759	241,759	241,759	
		400	Equipment	901	38,265	38,265	38,265	
		500	Contributions, etc.	45,369				
		800	Payments to Other Funds					
		Total		20,727,440	15,848,318	20,917,618	20,768,318	(149,300)
02	WATER	100	Employee Compensation					
		a)	Personal Services	2,375,438	2,577,266	2,532,266	2,526,409	(5,857)
		b)	Fringe Benefits					
		200	Purchase of Services	705,805	747,691	747,691	747,691	
		300	Materials and Supplies	37,925	20,590	20,590	20,590	
		400	Equipment	4,591	25,907	25,907	25,907	
		800	Payments to Other Funds					
		Total		3,123,759	3,371,454	3,326,454	3,320,597	(5,857)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	15,737,794	21,000,000	15,656,000	21,644,000	5,988,000
		300	Materials and Supplies					
		800	Payments to Other Funds					
		Total		15,737,794	21,000,000	15,656,000	21,644,000	5,988,000
09	AVIATION	100	Employee Compensation					
		a)	Personal Services	1,362,031	1,507,119	1,507,119	1,410,405	(96,714)
		b)	Fringe Benefits					
		200	Purchase of Services	421,175	467,496	467,496	467,496	
		300	Materials and Supplies	15,935	10,332	10,332	10,332	
		400	Equipment	8,930	16,000	16,000	16,000	
		800	Payments to Other Funds					
		Total		1,808,071	2,000,947	2,000,947	1,904,233	(96,714)
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services	260,450	222,260	222,260	215,314	(6,946)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total		260,450	222,260	222,260	215,314	(6,946)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	14,870,888	15,722,028	15,746,328	15,487,511	(258,817)
		b)	Fringe Benefits					
		200	Purchase of Services	26,397,151	26,368,098	26,024,098	32,012,098	5,988,000
		300	Materials and Supplies	329,684	272,681	272,681	272,681	
		400	Equipment	14,422	80,172	80,172	80,172	
		800	Payments to Other Funds	45,369				
		Total		41,657,514	42,442,979	42,123,279	47,852,462	5,729,183

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2010 OPERATING BUDGET		INCREASES AND DECREASES				
		ALL FUNDS				
Department						No.
LAW						44
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund</u>						
Increments & Longevity	7,457					7,457
Elimination of Nonrecurring Signing Bonus	(69,300)					(69,300)
General Budget Reduction	(87,457)					(87,457)
Total General Fund	(149,300)					(149,300)
<u>Water Fund</u>						
Increments & Longevity	2,053					2,053
Elimination of Nonrecurring Signing Bonus	(7,700)					(7,700)
Efficiencies in Allocation of Staff	(210)					(210)
Total Water Fund	(5,857)					(5,857)
<u>Grants Revenue Fund</u>						
Reduction in Productivity Bank Loan Funding		(12,000)				(12,000)
Enhanced Effort to Collect Taxes, Fees, etc,		6,000,000				6,000,000
Total Grants Revenue Fund		5,988,000				5,988,000
<u>Aviation Fund</u>						
Increments & Longevity	633					633
Elimination of Nonrecurring Signing Bonus	(2,200)					(2,200)
Efficiencies in Allocation of Staff	(95,147)					(95,147)
Total Aviation Fund	(96,714)					(96,714)
<u>Aviation Fund</u>						
Efficiencies in Allocation of Staff	(6,946)					(6,946)
Total Community Development Fund	(6,946)					(6,946)
Total All Funds	(258,817)	5,988,000				5,729,183

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department LAW	No. 44
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Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	255	14,534,713	280	15,300,785	240	264	15,133,962	24	(166,823)
2	Part Time	1	40,755	1	40,755	1	1	49,936		49,935
3	Temporary and Seasonal		144		56,488			16,000		(40,488)
4	Fees to Board Members									
5	Regular Overtime		14,820		4,900			8,800		3,900
6	Holiday Overtime		831		1,100			1,313		213
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		279,625		263,100			277,500		14,400
10	Signing Bonus Payments				79,200					(79,200)
Total		256	14,870,888	281	15,746,328	241	265	15,487,511	24	(258,817)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

C. Summary by Object Classification - General Fund

1	Full Time	197	10,658,369	220	11,169,795	184	203	11,132,570	19	(37,225)
2	Part Time									
3	Temporary and Seasonal		144		56,488			16,000		(40,488)
4	Fees to Board Members									
5	Regular Overtime		14,384		4,100			8,000		3,900
6	Holiday Overtime		466		600			813		213
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		199,606		184,400			178,000		(6,400)
10	Signing Bonus Payments				69,300					(69,300)
Total		197	10,872,969	220	11,484,683	184	203	11,335,383	19	(149,300)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
LAW	44	LEGAL SERVICES	01
Program	No.		
GENERAL MGMT. & SUPPORT	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,870,888	15,722,028	15,746,328	15,487,511	(258,817)
b)	Fringe Benefits					
200	Purchase of Services	26,397,151	26,368,098	26,024,098	32,012,098	5,988,000
300	Materials and Supplies	329,684	272,681	272,681	272,681	
400	Equipment	14,422	80,172	80,172	80,172	
500	Contributions, Indemnities and Taxes	45,369				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,657,514	42,442,979	42,123,279	47,852,462	5,729,183

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,727,440	15,848,318	20,917,618	20,768,318	(149,300)
02	Water	3,123,759	3,371,454	3,326,454	3,320,597	(5,857)
08	Grants Revenue	15,737,794	21,000,000	15,656,000	21,644,000	5,988,000
09	Aviation	1,808,071	2,000,947	2,000,947	1,904,233	(96,714)
10	Community Development	260,450	222,260	222,260	215,314	(6,946)
	Total	41,657,514	42,442,979	42,123,279	47,852,462	5,729,183

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	197	220	184	203	19
02	Water	34	36	33	36	3
09	Aviation	20	21	19	21	2
10	Community Development	4	3	4	4	
	Total Full Time	255	280	240	264	24

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	1	1	1	1	
	Total Part Time	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

To reduce costly reliance in outside counsel for representation of the city and its officials.
 To maintain the current level of legal services while continuing to recruit and retain high-quality staff.
 To increase revenue to the city through legal actions against tax and code delinquents.
 To reduce the current level of claims against the city and keep the costs as low as possible.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,872,969	11,415,383	11,484,683	11,335,383	(149,300)
b)	Fringe Benefits					
200	Purchase of Services	9,532,377	4,152,911	9,152,911	9,152,911	
300	Materials and Supplies	275,824	241,759	241,759	241,759	
400	Equipment	901	38,265	38,265	38,265	
500	Contributions, Indemnities and Taxes	45,369				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,727,440	15,848,318	20,917,618	20,768,318	(149,300)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	197	220	184	203	19
111	Part Time					
	Total	197	220	184	203	19

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>ADMINISTRATION / CITY SOLICITOR</u>								
1	ADMIN. SERVICES SPECIALIST	44,471	1	1	1	2	94,421	1
2	ASSISTANT CITY SOLICITOR	46,617 - 64,272	1	1	1	1	63,821	
3	ASSISTANT DIRECTOR OF ADMINISTRATION	62,400	1	1	1	1	60,010	
4	CITY SOLICITOR	174,464	1	1	1	1	159,393	
5	DEPUTY CITY SOLICITOR	62,252 - 91,029	2					
6	DEPUTY INTEGRITY & ACCOUNTABILITY OFF.	70,475	1	1	1	1	67,776	
7	DIRECTOR OF ADMINISTRATION	83,516	1	1	1	1	80,317	
8	DIRECTOR OF CONSUMER AFFAIRS	105,712	1	1	1	1	101,663	
9	FIRST DEPUTY CITY SOLICITOR	153,645	1	1	1	1	147,760	
10	HUMAN RESOURCE MGR.	67,712	1	1	1	1	65,119	
11	LEGAL ASSISTANT SUPV.	42,284 - 54,618	1	1	1	1	55,915	
12	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	34,898	
13	CLERK 2	28,335 - 30,636	2	1	1	1	31,861	
14	CLERK 3	33,489 - 36,542	2	1	1	1	37,367	
15	CLERK TYPIST 2	28,335 - 30,636	2	2	2	2	59,700	
16	DEPARTMENTAL COMPUTER SVCS. SUPV.	59,901 - 77,013	1	1	1	1	78,838	
17	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	1	1	1	1	32,414	
18	LABORER	28,335 - 30,636	2	1	2	2	58,134	
19	WORD PROCESSING SPECIALIST 2	30,584 - 33,242		1				
	SUBTOTAL - ADMINISTRATION		23	19	19	20	1,229,407	1
<u>LITIGATION</u>								
20	ASSISTANT CITY SOLICITOR	49,626 - 70,475	16	15	16	17	958,388	1
21	CHIEF DEPUTY CITY SOLICITOR	99,839 - 138,012	5	5	4	5	526,887	1
22	CLAIMS COORDINATOR	40,523	1	1	1	1	40,523	
23	DEPUTY CITY SOLICITOR	62,252 - 91,029	9	12	9	9	633,295	
24	DIV. DEPUTY CITY SOLICITOR	82,220 - 119,219	4	7	3	3	308,210	
25	LEGAL ASSISTANT	28,189 - 42,284	9	9	8	9	331,853	1
26	SENIOR ATTORNEY	82,220 - 119,219	11	11	11	14	1,377,877	3
27	SENIOR LEGAL ASSISTANT	42,284 - 54,618	2	2	2	2	94,878	
28	SPECIAL COUNSEL	123,330	1	1				
29	CLERK 2	28,335 - 30,636	1	1	1	1	31,861	
30	CLERK TYPIST I	26,042 - 27,809	2	4	2	5	141,378	3
31	CLERK TYPIST 2	28,335 - 30,636	2		1	1	29,067	
32	DATA SERVICES SUPPORT CLERK	30,584 - 33,242	1	1	1	1	34,667	
33	EXECUTIVE SECRETARY	29,580 - 38,030	4	4	4	4	156,020	
34	SECRETARY	30,584 - 33,242	1		1	1	35,267	
35	WORD PROCESSING SPECIALIST 1	28,335 - 30,636	1	1	1	1	29,067	
36	WORD PROCESSING SPECIALIST 2	30,584 - 33,242	6	6	5	5	170,935	
	SUBTOTAL - LITIGATION		76	80	70	79	4,900,173	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
CORPORATE & TAX GROUP								
<u>COMMERCIAL LAW & REG. AFFAIRS UNIT</u>								
37	ASSISTANT CITY SOLICITOR	49,626 - 70,475	5	10	5	7	377,852	2
38	CHIEF DEPUTY CITY SOLICITOR	99,839 - 138,012	1	1	1	1	112,959	
39	DEPUTY CITY SOLICITOR	62,252 - 91,029	3	4	3	3	229,998	
40	LEGAL ASSISTANT	28,189 - 42,284		1				
41	LEGAL ASSISTANT SUPV.	42,284 - 54,618	2	2	2	2	101,858	
42	SENIOR ATTORNEY	82,220 - 119,219	2	4	3	4	360,339	1
43	SPECIAL CORPORATE COUNSEL	115,875	1	1	1	1	111,437	
44	CLERK TYPIST 2	28,335 - 30,636		1				
45	EXECUTIVE SECRETARY	29,580 - 38,030	1	2	1	1	77,910	
46	WORD PROCESSING SPECIALIST 2	30,584 - 33,242	2	1	1	2	64,451	1
	SUBTOTAL - COMM. LAW & REG. AFFAIRS		17	27	17	21	1,436,804	4
<u>TAX UNIT</u>								
47	ASSISTANT CITY SOLICITOR	49,626 - 70,475	6	7	6	8	445,949	2
48	CHIEF DEPUTY CITY SOLICITOR	99,839 - 138,012	1	1	1	1	115,894	
49	CLERICAL ASSISTANT	25,150 - 26,792	7	13	6	6	170,900	
50	DEPUTY CITY SOLICITOR	62,252 - 91,029	4	4	4	4	293,486	
51	DIV. DEPUTY CITY SOLICITOR	82,220 - 119,219	3	3	3	3	282,796	
52	LEGAL ASSISTANT	28,189 - 42,284	6	8	6	7	269,885	1
53	LEGAL ASSISTANT SUPV.	42,284 - 54,618	2	2	2	2	96,707	
54	SENIOR ATTORNEY	82,220 - 119,219	2	1	1	1	104,487	
55	TAX ENFORCEMENT ADMIN.	57,769	2	2	2	2	116,194	
56	TAX SPECIALIST	86,095	1	1	1	1	75,000	
57	CLERK 3	33,489 - 36,542	1	1	1	1	36,156	
58	CLERK TYPIST 1	26,042 - 27,809	4	8	2	3	79,294	1
59	CLERK TYPIST 2	28,335 - 30,636	6	6	7	7	219,881	
60	COLLECTION CUSTOMER REP.	33,489 - 36,542	9	6	9	9	340,381	
61	COLLECTION CUSTOMER REP. SUPV.	33,390 - 42,928	1	1	1	1	45,254	
62	EXECUTIVE SECRETARY	29,580 - 38,030	1	1	1	1	39,255	
63	TAX ANALYST 1	34,560 - 44,429	2	3	2	3	115,392	1
64	TAX ANALYST 2	44,035 - 56,617	12	12	12	12	732,904	
65	TAX COLLECTIONS COORDINATOR	52,192 - 67,098	4	4	4	4	274,892	
66	WORD PROCESSING SPECIALIST	30,584 - 33,242	7	10	7	7	250,469	
	SUBTOTAL - TAX UNIT		81	94	78	83	4,105,176	5
	TOTAL CORPORATE & TAX GROUP		98	121	95	104	5,541,980	9
	TOTAL FULL TIME		197	220	184	203	11,671,560	19

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL FULL TIME - EXEMPT		118	138	111	124	8,433,847	13
	TOTAL FULL TIME - CIVIL SERVICE		79	82	73	79	3,237,713	6
	TOTAL FULL TIME		197	220	184	203	11,671,560	19
	TEMPORARY & SEASONAL						16,000	
	REGULAR OVERTIME						8,000	
	HOLIDAY OVERTIME						813	
	LUMP SUM SEPARATION PAYMENTS						178,000	
	LESS: REIMBURSEMENTS FROM OTHER DEPTS: FINANCE & PUBLIC PROPERTY						(146,447)	
Total Gross Requirements			197	220	184	203	11,727,926	19
Less: Delay in Filling New Positions							(200,000)	
Plus: Earned Increment							7,457	
Plus: Longevity								
Minus: Turnover Reduction							(200,000)	
Total Budget Request							11,335,383	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	197	10,658,369	220	11,169,795	184	203	11,132,570	(37,225)	19
2	Part Time									
3	Temporary and Seasonal		144		56,488			16,000	(40,488)	
4	Fees to Board Members									
5	Regular Overtime		14,384		4,100			8,000	3,900	
6	Holiday Overtime		466		600			813	213	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		199,606		184,400			178,000	(6,400)	
10	Signing Bonus Payments				69,300				(69,300)	
	Total	197	10,872,969	220	11,484,683	184	203	11,335,383	(149,300)	19

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	490	20,000	1,973	2,000	27
210	Postal Services	72,959	55,000	54,576	54,000	(576)
211	Transportation	30,924	25,000	30,835	30,000	(835)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,636		7,000	7,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	161				
231	Overtime Meals	1,091		1,000	1,000	
240	Advertising & Promotional Activities	93,816	15,000	40,000	40,000	
250	Professional Services	3,416,182	2,600,911	2,628,000	2,950,000	322,000
251	Professional Svcs. - Information Technology	66,200	20,000	20,000	30,000	10,000
252	Accounting & Auditing Services					
253	Legal Services	5,019,508	516,000	5,244,911	4,682,911	(562,000)
254	Mental Health & Mental Retardation Services					
255	Dues	31,685	15,000	28,000	28,000	
256	Seminar & Training Sessions	55,207	20,000	62,000	62,000	
257	Architectural & Engineering Services	3,062	300,000	300,000	425,000	125,000
258	Court Reporters	438,313	255,000	410,000	475,000	65,000
259	Arbitration Fees	244,801	280,000	250,000	300,000	50,000
260	Repair & Maintenance Charges	35,315	15,000	57,606	55,000	(2,606)
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	817	1,000	1,010	1,000	(10)
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,210	15,000	16,000	10,000	(6,000)
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	9,532,377	4,152,911	9,152,911	9,152,911	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	139,652	112,000	113,694	114,453	759
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		759	759		(759)
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	114,430	103,000	101,386	101,386	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	21,742	24,000	23,920	23,920	
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	275,824	241,759	241,759	241,759	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		265	265	265	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	74	17,000	11,000	17,000	6,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	827	15,000	14,170	15,000	830
428	Vehicles					
430	Furniture & Furnishings		5,000	12,830	5,000	(7,830)
499	Other Equipment (not otherwise classified)		1,000		1,000	1,000
	Total	901	38,265	38,265	38,265	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department LAW	No. 01	Division LEGAL SERVICES	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	9,188,066	3,971,911	8,832,911	8,832,911	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ARACOR SEARCH & ABSTRACT COMPANY	45,000	50,000	50,000	TAX INFO. CRTF. FOR SHERIFF SALES
250	ARAMARK SFS		23,000	23,000	ANNUAL CLE
250	CAMERA SHOP INC		13,000	13,000	CLE AUDIO VISUAL
250	C. LANE CONSULTING	69,000	29,000	29,000	MANAGEMENT CONSULTANT
250	GREIFINGER, ROBERT M.D.	50,000	29,000		EXPERT REQ FOR PRISON LITIGATION
250	MULLIGAN, PATRICK	45,000			GAMING TRAFFIC ANALYSIS
250	PATTERSON, RAYMOND M.D.	66,000	33,000		EXPERT REQ FOR PRISON LITIGATION
250	PHILADELPHIA WRIT SERVICES	1,206,070	950,000	1,100,000	WRIT SERVICES FOR TAX COLLECTIONS
250	SCHOBER, HENRY	13,500			L&I APPEALS, ZONING
250	SECURITY SEARCH & ABSTRACT COMPANY	125,000	100,000	120,000	TAX INFO. CRTF. FOR SHERIFF SALES
250	SUBPOENA SERVICES (HEAVEN SENT)	149,675	200,000	250,000	SUBPOENA SERVICES, DHS, HEALTH
250	TALX CORPORATION	42,938	38,000	40,000	MANAGE UNEMPLOYMENT COMP CASES
250	THE SEGAL COMPANY		393,000	165,000	LABOR MGMT COMMITTEE CONSULTANT
250	THE TYLER FIRM	7,000	70,000	150,000	WRIT SERVICES-TAX INITIATIVE
250	ULIN, JESSIE	4,000			ORGANIZATIONAL CONSULTANT
250	US FACILITIES	2,643			RENOVATIONS TO OFFICE SPACE
250	VARIOUS COPY & RECORD SERVICES	142,404	125,000	210,000	RECORD COPYING SERVICES
250	VARIOUS LITIGATION EXPERTS	1,327,952	575,000	800,000	EXPERT WITNESSES
250	WOJDAK ASSOCIATES	120,000			LEGISLATIVE SERVICES
	SUBTOTAL CLASS 250	3,416,182	2,628,000	2,950,000	
251	ACUMEN	15,000	20,000	30,000	COMPUTER CASE MANAGEMENT
251	KIMMEL GROUP	20,000			TECHNOLOGY FOR TAX COLLECTIONS
251	LT COURT TECH	31,200			TECHNOLOGY FOR WRIT SERVICES
	SUBTOTAL CLASS 251	66,200			
257	CONSULTING ENGINEERS	3,062	300,000	425,000	
258	COURT REPORTERS	438,313	410,000	475,000	
259	ARBITRATORS	244,801	250,000	300,000	
	SUBTOTAL NON-LEGAL CLASS 250's	4,168,558	3,588,000	4,150,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department LAW	No. 01	Division LEGAL SERVICES	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	9,188,066	3,971,911	8,832,911	8,832,911	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	SUBTOTAL FROM PRIOR PAGE	4,168,558	3,588,000	4,150,000	
253	ACKERMAN, MARILYN	42,293	18,165		EMPOWERMENT ZONE, MOCS
253	ARCHER & GREINER	633,778	1,155,000	950,000	CIVIL RIGHTS, ENVIRONMENTAL, CONFLICTS, GEN. LITIGATION, ELECTION, LABOR
253	AUDREY GREENHALL		25,000	25,000	GENERAL LITIGATION
253	BALLARD, SPAHR, LLP	839,951	1,405,000	950,000	CIVIL RIGHTS, CONFLICTS, LABOR, LITIGATION
253	BOCHETTO & LENTZ		55,000		ELECTION RELATED LITIGATION, CONFLICTS
253	BOOTH & TUCKER	6,891			CIVIL RIGHTS
253	BURKE O'NEILL		201,136		GUN CONTROL, NRA LAWSUIT
253	CHRISTIE PABARUE	430,222	90,000	73,500	CONFLICTS, LABOR, CIVIL RIGHTS
253	COZEN O'CONNOR	209,847	340,000	35,000	LABOR & EMPLOYMENT
253	FLASTER GREENBERG	498,979	455,000		VOTING ACCESS, LABOR & EMPLOY
253	HANGLEY ARONCHICK	45,000			BEST PRACTICES, RE TAX COLLECTION
253	JACOBY DONNER	19,916	75,000	75,000	MCSHEA, EAGLES
253	LANGSAM STEVENS		25,000	37,500	ENVIRONMENTAL LITIGATION
253	MARKS O'NEILL		75,000	125,000	GENERAL LITIGATION
253	MCELHATTON	75,000	90,000	50,000	CIVIL RIGHTS, ADMINISTRATIVE LIT
253	MILLER, ALFANO & RASPANTI	160,000			CIVIL RIGHTS, EMPLOYMENT, CONFLICTS
253	MORGAN LEWIS BOCKIUS	215,291	75,000	50,000	CONFLICTS
253	OBERMAYER, REBMAN, MAXWELL	171,371	50,000	43,500	LITIGATION, LABOR, SEPTA LEASES
253	PEPPER HAMILTON & SCHEETZ	279,953	110,000	95,000	CONFLICTS, CASINO LICENSES
253	PIETRAGALLO GORDON		100,000	100,000	CONFLICTS
253	RICHMAN, BRADFORD	58,500	52,650	52,650	GUN ISSUES
253	SAUL EWING	108,661		70,000	VITETTA, FOX CHASE, EPPI, REAL ESTATE
253	SCHNADER HARRISON		150,000	250,000	CASINOS, GAMING MATTERS
253	SMYLER, DENISE	65,120	65,000	40,761	LABOR & EMPLOYMENT, CIVIL RIGHTS
253	SPECTOR, GADON & ROSEN	145,910	100,000	150,000	HARASSMENT, DISCRIMINATION
253	STRADLEY RONON		25,000	150,000	CIVIL RIGHTS, GENERAL LITIGATION
253	THE WEINSTEIN FIRM	257,662	554		LABOR & EMPLOYMENT
253	WILLIAM EWING		10,000	10,000	ZBA REPRESENTATION
253	WOLF BLOCK	124,565	200,000	250,000	ENV LIT, LABOR, SOUTH ST. BRIDGE
253	ZELLER & WIELICZKO	112,313	100,000	100,000	NJ COUNSEL, BEMS LANDFILL LIT
253	VARIOUS LEGAL SERVICES AS REQUIRED	518,285	197,406	1,000,000	MISCELLANEOUS OUTSIDE COUNSEL
	SUBTOTAL CLASS 253	5,019,508	5,244,911	4,682,911	
	TOTAL CLASS 250's	9,188,066	8,832,911	8,832,911	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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210	<u>POSTAL SERVICES</u>		72,959	54,576	54,576	
304	<u>BOOKS AND PUBLICATIONS</u>		139,652	113,694	113,694	
320	<u>OFFICE MATERIALS AND SUPPLIES</u>		114,430	101,386	101,386	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department LAW	No. 01	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Major Objectives

To maintain the current level of legal services to the Water Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,375,438	2,577,266	2,532,266	2,526,409	(5,857)
b)	Fringe Benefits					
200	Purchase of Services	705,805	747,691	747,691	747,691	
300	Materials and Supplies	37,925	20,590	20,590	20,590	
400	Equipment	4,591	25,907	25,907	25,907	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,123,759	3,371,454	3,326,454	3,320,597	(5,857)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	36	33	36	3
111	Part Time					
	Total	34	36	33	36	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ASSISTANT CITY SOLICITOR	49,626 - 70,475	6	6	6	6	309,845	
2	CHAIR, LITIGATION GROUP	123,330	1	1	1	1	123,621	
3	CHIEF DEPUTY CITY SOLICITOR	99,839 - 138,012	2	2	2	2	223,205	
4	COMPUTER SERVICES MGR.	80,520	1	1	1	1	77,436	
5	DEPUTY CITY SOLICITOR	62,252 - 91,029	3	2	2	3	195,418	1
6	DIVISIONAL DEPUTY CITY SOLICITOR	82,220 - 119,219	2	4	4	4	378,278	
7	LEGAL ASSISTANT	28,189 - 42,284	3	3	1	1	35,237	
8	SENIOR ATTORNEY	82,220 - 119,219	8	8	8	9	808,221	1
9	SENIOR LEGAL ASSISTANT	42,284 - 54,618	1	1	1	1	50,832	
10	CLERK 3	33,489 - 36,542	1	1	1	1	36,156	
11	CLERK STENOGRAPHER 3	29,580 - 38,030		1				
12	CLERK TYPIST 1	26,042 - 27,809		1		1	28,335	1
13	CLERK TYPIST 2	28,335 - 30,636	2	2	2	1	31,261	(1)
14	COLLECTION CUSTOMER REP.	26,042 - 31,261	2	1	1	3	105,790	2
15	COLLECTION CUSTOMER REP. SUPV.	33,390 - 42,928	1	1	2	1	45,254	(1)
16	SECRETARY	30,584 - 33,242	1	1	1	1	34,667	
	REGULAR OVERTIME						800	
	LUMP SUM SEPARATION PAYMENTS						40,000	
Total Gross Requirements			34	36	33	36	2,524,356	3
Less: Delay in Filling New Positions								
Plus: Earned Increment							2,053	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							2,526,409	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	34	2,356,416	36	2,504,566	33	36	2,485,609	(18,957)	3
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		436		800			800		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmnts.		18,586		19,200			40,000	20,800	
10	Signing Bonus Payments				7,700				(7,700)	
	Total	34	2,375,438	36	2,532,266	33	36	2,526,409	(5,857)	3

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	WATER		02	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	15,026		15,639	15,639	
211	Transportation	6,893		1,465	1,465	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	461				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	934				
231	Overtime Meals					
240	Advertising & Promotional Activities	3				
250	Professional Services	419,828	454,736	461,030	461,030	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	13,831				
253	Legal Services	114,899	40,000			
254	Mental Health & Mental Retardation Services					
255	Dues	4,784				
256	Seminar & Training Sessions	9,180				
257	Architectural & Engineering Services	7,078	70,000	65,000	65,000	
258	Court Reporters	105,563	133,152	133,152	133,152	
259	Arbitration Fees	1,100	3,000	3,000	3,000	
260	Repair & Maintenance Charges	5,913	30,000	51,602	51,602	
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	160				
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	152	16,803	16,803	16,803	
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	705,805	747,691	747,691	747,691	

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2010 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	10,355				
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	27,162	20,590	20,590	20,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	408				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		37,925	20,590	20,590	20,590	

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		22,757	22,757	22,757	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,591	3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)					
Total		4,591	25,907	25,907	25,907	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department LAW	No. 01	Division LEGAL SERVICES	No. 01
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	662,299	700,888	662,182	662,182	747,691
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	VARIOUS EXPERTS FOR LITIGATION	419,828	461,030	461,030	PHYSICIANS, APPRAISERS & OTHER EXPERTS FINANCIAL EXPERT WITNESS	
252	NIHIL & RIEDLEY	13,831				
253	BALLARD SPAHR	40,000				
253	GRANT & LEBOWITZ	25,000				
253	MILLER & VAN EATON	25,000				
253	DAVID HOFFMAN & ASSOC.	10,000				
253	VARIOUS LEGAL SERVICES	14,899				
257	CONSULTING ENGINEERS	7,078	65,000	65,000		
258	COURT REPORTERS	105,563	133,152	133,152		COURT REPORTING SERVICES
259	ARBITRATION FEES	1,100	3,000	3,000		LABOR ARBITRATORS
	TOTAL CLASS 250'S	662,299	662,182	662,182		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Major Objectives

To increase revenues to the City and the School District of Philadelphia by collecting delinquent taxes, fees and fines; to increase compliance with city codes and ordinances by such enforcement; and to procure, install and implement a new comprehensive case and matter management system to enable the Law Department to function more efficiently and effectively.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	15,737,794	21,000,000	15,982,000	21,644,000	5,662,000
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	15,737,794	21,000,000	15,982,000	21,644,000	5,662,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
	Federal	PRODUCTIVITY BANK - CASE / MATTER / DOCUMENT MANAGEMENT SYSTEM	G44118
	State	Award Period	Type of Grant
X	Other Govt.	7/1/09 - 6/30/10	ADVANCE
	Local (Non-Govt.)	Matching Requirements	

NONE.

Grant Objective

PRODUCTIVITY BANK LOAN FOR THE DEVELOPMENT AND IMPLEMENTATION OF A NEW CASE / MATTER / DOCUMENT MANAGEMENT SYSTEM.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			656,000	644,000	(12,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			656,000	644,000	(12,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			656,000	644,000	(12,000)
400	Local (Non-Governmental)					
	Total			656,000	644,000	(12,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DELINQUENT TAX PROGRAM	Grant Number G44L05
Federal	Award Period 7/1/09 - 6/30/10	Type of Grant REIMBURSEMENT
State		
Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE.

Grant Objective

FUNDS ARE SET ASIDE IN THE GRANTS REVENUE FUND TO PAY COMMISSIONS TO OUTSIDE FIRMS COLLECTING DELINQUENT TAXES, FEES AND FINES.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,737,794	21,000,000	15,000,000	21,000,000	6,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,737,794	21,000,000	15,000,000	21,000,000	6,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	15,737,794	21,000,000	15,000,000	21,000,000	6,000,000
	Total	15,737,794	21,000,000	15,000,000	21,000,000	6,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
LAW	44	LEGAL SERVICES	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	AVIATION	09

Major Objectives

To maintain the current level of legal services to the Division of Aviation of the Commerce Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,362,031	1,507,119	1,507,119	1,410,405	(96,714)
b)	Fringe Benefits					
200	Purchase of Services	421,175	467,496	467,496	467,496	
300	Materials and Supplies	15,935	10,332	10,332	10,332	
400	Equipment	8,930	16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,808,071	2,000,947	2,000,947	1,904,233	(96,714)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	21	19	21	2
111	Part Time	1	1	1	1	
	Total	21	22	20	22	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ASSISTANT CITY SOLICITOR	49,626 - 56,480	3	4	3	5	271,345	2
2	CHAIR, CORPORATE GROUP	128,544	1	1	1	1	123,621	
3	DEPUTY CITY SOLICITOR	62,252 - 91,029	1	2	1	1	71,729	
4	DIVISIONAL DEPUTY CITY SOLICITOR	82,220 - 119,219	3	3	3	3	298,212	
5	EXECUTIVE SECRETARY	36,737 - 39,055	2	2	2	2	77,910	
6	LEGAL ASSISTANT	28,189 - 42,284	2	2	2	2	73,999	
7	LEGAL ASSISTANT SUPERVISOR	42,284 - 54,618	2	2	2	2	94,879	
8	SENIOR ATTORNEY	82,220 - 119,219	3	2	2	2	173,392	
9	SENIOR LEGAL ASSISTANT	42,284 - 54,618	1	1	1	1	50,832	
10	CLERK TYPIST 2	26,042 - 27,809	1	1	1	1	29,850	
11	WORD PROCESSING SPECIALIST	30,584 - 33,242	1	1	1	1	34,067	
	PART TIME - DEPUTY CITY SOLICITOR						49,936	
	OVERTIME						500	
	LUMP SUM SEPARATION PAYMENTS						59,500	
Total Gross Requirements			20	21	19	21	1,409,772	2
Less: Delay in Filling New Positions								
Plus: Earned Increment							633	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							1,410,405	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	1,259,478	21	1,404,164	19	21	1,300,469	(103,695)	2
2	Part Time	1	40,755	1	40,755	1	1	49,936	9,181	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime		365		500			500		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		61,433		59,500			59,500		
10	Signing Bonus Payments				2,200				(2,200)	
Total		21	1,362,031	22	1,507,119	20	22	1,410,405	(96,714)	2

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		01	
Program		No.	Fund		No.	
GENERAL MGMT. & SUPPORT		991	AVIATION		09	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	16,700				
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,014				
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	36,609	235		22,000	22,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	358,502	467,261	453,556	431,556	(22,000)
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	1,350				
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			13,940	13,940	
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		421,175	467,496	467,496	467,496	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund AVIATION	No. 09

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	15,935	10,232	10,332	10,332	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		100			
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		15,935	10,332	10,332	10,332	

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		11,000	11,000	11,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	8,930	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		8,930	16,000	16,000	16,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Type of Service PROFESSIONAL SERVICES		Fund AVIATION	No. 09

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	396,461	467,496	453,556	453,556	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CAMINS ASSOCIATES	1,725		2,000	REAL ESTATE APPRAISAL
250	INSTANT COPY & PRINTING	20,000		10,000	ROCORD COPYING SERVICES
250	UPS	7,862		10,000	DELIVERY SERVICES
250	U.S. FACILITIES	7,022			FACILITY RENOVATIONS
	SUBTOTAL CLASS 250	36,609		22,000	
253	JACOBY, DONNER PC	163,159		20,000	LEGAL REPRESENTATION
253	MORGAN LEWIS BOCKIUS	20,000		20,000	LEGAL REPRESENTATION
253	PRICE WATERHOUSE COOPERS	50,343			FINANCIAL EXPERT WITNESSES
253	SAUL EWING LLP	30,000		100,000	LEGAL REPRESENTATION
253	SCHNADER HARRISON	60,000	320,000	200,000	LEGAL REPRESENTATION
253	SPRAGUE & SPRAGUE	35,000		20,000	LEGAL REPRESENTATION
253	VARIOUS LEGAL SERVICES AS REQUIRED		133,556	71,556	LEGAL REPRESENTATION
	SUBTOTAL CLASS 253	358,502	453,556	431,556	
258	COURT REPORTERS	1,350			
	Total Class 250's	396,461	453,556	453,556	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund COMMUNITY DEVELOPMENT	No. 10

Major Objectives

To maintain the current level of legal services to the Office of Housing and Community Development.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	260,450	222,260	222,260	215,314	(6,946)
b)	Fringe 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	260,450	222,260	222,260	215,314	(6,946)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	3	4	4	
111	Part Time					
	Total	4	3	4	4	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	ASSISTANT CITY SOLICITOR	49,626 - 70,475	1	1	1	1	49,626	
2	LEGAL ASSISTANT	28,189 - 42,284	1	1	1	1	42,284	
3	SENIOR ATTORNEY	82,220 - 119,219	1	1	1	1	87,506	
4	WORD PROCESSING SPECIALIST	30,584 - 33,242	1		1	1	34,402	
	LUMP SUM SEPARATION PAYMENTS						1,496	
Total Gross Requirements			4	3	4	4	215,314	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							215,314	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	260,450	3	222,260	4	4	215,314	(6,946)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		4	260,450	3	222,260	4	4	215,314	(6,946)	

CITY OF PHILADELPHIA

ORGANIZATION CHART

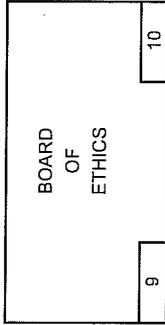
FISCAL 2010 OPERATING BUDGET

Department

BOARD OF ETHICS

No.

45



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
BOARD OF ETHICS								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	378,707	835,000	700,000	732,600	32,600
		b)	Fringe Benefits					
		200	Purchase of Services	79,455	125,000	196,750	58,900	(137,850)
		300	Materials and Supplies	7,362	13,000	13,500	9,000	(4,500)
		400	Equipment	77,087	27,000	39,750	9,500	(30,250)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	542,611	1,000,000	950,000	810,000	(140,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	378,707	835,000	700,000	732,600	32,600
		b)	Fringe Benefits					
		200	Purchase of Services	79,455	125,000	196,750	58,900	(137,850)
		300	Materials and Supplies	7,362	13,000	13,500	9,000	(4,500)
		400	Equipment	77,087	27,000	39,750	9,500	(30,250)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	542,611	1,000,000	950,000	810,000	(140,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department BOARD OF ETHICS	No. 45
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund</u>						
Internal Transfer	93,250	(78,000)	(15,250)			
General Budget Reduction	(60,650)	(59,850)	(19,500)			(140,000)
Total General Fund	32,600	(137,850)	(34,750)			(140,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
BOARD OF ETHICS	45	EXECUTIVE DIRECTION	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Major Objectives

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. It is charged with providing ethics training and advice for all City officers and employees, and enforcing City campaign finance, financial disclosure, and conflict of interest laws. The Board of Ethics provides advice, investigates complaints, conducts enforcement actions, and issue fines. The Board also has responsibility for education and training for businesses seeking City contracts and to enforce certain vendor disclosure requirements.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	378,707	835,000	700,000	732,600	32,600
b)	Fringe Benefits					
200	Purchase of Services	79,455	125,000	196,750	58,900	(137,850)
300	Materials and Supplies	7,362	13,000	13,500	9,000	(4,500)
400	Equipment	77,087	27,000	39,750	9,500	(30,250)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	542,611	1,000,000	950,000	810,000	(140,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	11	9	10	1
111	Part Time					
	Total	6	11	9	10	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division				No.	
BOARD OF ETHICS		45	EXECUTIVE DIRECTION				01	
Program		No.	Fund				No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Administrative Assistant	49,332	1	1	1	1	49,332	
2	Associate General Counsel	95,000 - 105,000	1	1	1	1	93,176	
3	Clerical Assistant	27,000	1	1	1	1	27,000	
4	Deputy Executive Director	118,000	1	1	1	1	115,734	
5	Director of Enforcement	95,000 - 105,000	1	1	1	1	93,176	
6	Executive Director	124,800	1	1	1	1	122,404	
7	General Counsel	114,400	1	1	1	1	112,204	
8	Information Specialist	34,000	2	2	2	2	68,000	
9	Investigator	50,000 - 60,000				1	51,574	1
Total Gross Requirements			9	9	9	10	732,600	1
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							732,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	378,707	11	700,000	9	10	732,600	32,600	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		6	378,707	11	700,000	9	10	732,600	32,600	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MGMNT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				500	500
210	Postal Services	1,616	10,000	5,000	650	(4,350)
211	Transportation	3,404	7,500	5,000	500	(4,500)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000		(1,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		20,000	10,000	8,000	(2,000)
250	Professional Services	65,000	14,000	14,000	25,000	11,000
251	Professional Svcs. - Information Technology			5,000		(5,000)
252	Accounting & Auditing Services					
253	Legal Services		60,000	70,000	12,000	(58,000)
254	Mental Health & Mental Retardation Services					
255	Dues	445	500	500	500	
256	Seminar & Training Sessions	1,564	2,000	2,000	1,500	(500)
257	Architectural & Engineering Services					
258	Court Reporters	5,349	10,000	12,500	10,000	(2,500)
259	Arbitration Fees					
260	Repair & Maintenance Charges				250	250
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					
281	Lease Payments - Phila. Municipal Authority					
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)	2,078				
	Total	79,456	125,000	125,000	58,900	(66,100)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department BOARD of ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	761	1,000	1,500	1,000	(500)
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	5,494	7,000	6,500	6,000	(500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,107	5,000	5,000	2,000	(3,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7,362	13,000	13,000	9,000	(4,000)

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	2,360	5,000	5,000	1,500	(3,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,197	12,000	17,000	7,000	(10,000)
428	Vehicles					
430	Furniture & Furnishings	59,530	10,000	5,000	1,000	(4,000)
499	Other Equipment (not otherwise classified)					
	Total	77,087	27,000	27,000	9,500	(17,500)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department BOARD OF ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	65,000	74,000	89,000	37,000	(52,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Mr. Paul J. Jablow	10,000	10,000	5,000	Consulting, investigations, publications
250	Drinker, Biddle & Reath	30,000			Legal representation
250,1	L-3 Communications		5,000		Consulting, investigations
250,3	L Discovery, LLC	25,000	15,000		Consulting, investigations
250	Professional Services - to be determined			20,000	Consulting, investigations
253	Legal Services - to be determined		59,000	12,000	Legal representation
	Total Class 250's	65,000	89,000	37,000	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.
Philadelphia Youth Commission	47

The Philadelphia Youth Commission is its own independent government entity that does not fall under any other city Government Department or Office.

RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Philadelphia Youth Commission								47
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services		47,000	47,000	47,000	
		b)	Fringe Benefits					
		200	Purchase of Services		53,000	50,200	50,200	
		300	Materials and Supplies			1,000	1,000	
		400	Equipment			1,800	1,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		100,000	100,000	100,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		47,000	47,000	47,000	
		b)	Fringe Benefits					
		200	Purchase of Services		53,000	50,200	50,200	
		300	Materials and Supplies			1,000	1,000	
		400	Equipment			1,800	1,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		100,000	100,000	100,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Youth Commission	No. 47	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Major Objectives

- 1 Youth civic engagement
- 2 Work with Mayor and City Council on youth Issues
- 3 Monitor youth city services
- 4 Comment on youth legislation and policy
- 5 Prepare youth for leadership

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		47,000	47,000	47,000	
b)	Fringe Benefits					
200	Purchase of Services		53,000	50,200	50,200	
300	Materials and Supplies			1,000	1,000	
400	Equipment		2,800	1,800	1,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		102,800	100,000	100,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1	1	1	
111	Part Time					
	Total		1	1	1	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Philadelphia Youth Commission	No. 47	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
01	Executive Director of Youth Commission	47,000		1	1	1	47,000		
Total Gross Requirements				1	1	1	47,000		
Less: Delay in Filling New Positions									
Plus: Earned Increment									
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								47,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			1	47,000	1	1	47,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total				1	47,000	1	1	47,000		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Youth Commission	No. 47	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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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					
212	Return of Fugitives					
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			1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities			11,000	11,000	
250	Professional Services		53,000	38,200	38,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation 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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			53,000	50,200	50,200	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Youth Commission	No. 47	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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			1,000	1,000	
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				1,000	1,000	

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			1,800	1,800	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				1,800	1,800	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
 City Planning Commission No. 51

CITY
 PLANNING
 COMMISSION 49 43

Administration
 and
 Planning Support 11 9

Community
 Planning 10 10

Strategic
 Planning &
 Policy 8 7

Development
 Planning &
 Zoning 9 9

G.I.S./
 Graphics 5 4

Urban
 Design 6 4

RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
City Planning Commission								51
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	2,990,671	3,152,503	3,192,103	2,552,098	(640,005)
		b)	Fringe Benefits					
		200	Purchase of Services	305,711	114,813	114,813	114,813	
		300	Materials and Supplies	42,061	52,763	52,763	52,763	
		400	Equipment	9,689	7,975	7,975	7,975	
		500	Contributions, etc.	50,000				
		800	Payments to Other Funds					
		Total		3,398,132	3,328,054	3,367,654	2,727,649	(640,005)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	117,521	129,160	63,680	63,680	
		b)	Fringe Benefits	32,230	38,014	33,634	33,315	(319)
		200	Purchase of Services	413,052	829,387	531,194	916,171	384,977
		300	Materials and Supplies					
		400	Equipment		3,333			
		500	Contributions, etc.					
		800	Payments to Other Funds	587	626		319	319
		Total		563,390	1,000,520	628,508	1,013,485	384,977
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	183,333	172,097	172,097	166,719	(5,378)
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		183,333	172,097	172,097	166,719	(5,378)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total	100	Employee Compensation					
		a)	Personal Services	3,291,525	3,453,760	3,427,880	2,782,497	(645,383)
		b)	Fringe Benefits	32,230	38,014	33,634	33,315	(319)
		200	Purchase of Services	718,763	944,200	646,007	1,030,984	384,977
		300	Materials and Supplies	42,061	52,763	52,763	52,763	
		400	Equipment	9,689	11,308	7,975	7,975	
		500	Contributions, etc.	50,000				
		800	Payments to Other Funds	587	626		319	319
		Total		4,144,855	4,500,671	4,168,259	3,907,853	(260,406)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2010 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
City Planning Commission						51
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 - General Fund						
Non -recurring signing bonus	(35,200)					(35,200)
Decrease in Community Development Fund shortage due to retirement	(10,666)					(10,666)
Additional Board Fees	400					400
Increase in Lump Sum Separation payments	5,015					5,015
Increment and Longevity payments	8,765					8,765
Delay in filling positions:						
Delay in filling entry level positions	(20,736)					(20,736)
Savings from positions to be eliminated in FY 10	(91,596)					(91,596)
Elimination of vacant positions	(375,987)					(375,987)
Technology Infrastructure Integration	(120,000)					(120,000)
Total - General Fund	(640,005)					(640,005)
08 - Grants Revenue Fund						
Anticipated changes in funding:						
Short Range Planning	(319)	5,000			319	5,000
Lower Germantown/Wayne Junction Concept Plan		(15,776)				(15,776)
South of South Walkability Project		(3,560)				(3,560)
Bicycle and Pedestrian Plans		170,000				170,000
Broad Street Subway Study		(72,000)				(72,000)
Land Use Planning and Technical Assistance Program Comprehensive Plan		(58,687)				(58,687)
Hunting Park West Study		150,000				150,000
Central Delaware Rivier Access Study		110,000				110,000
Central Delaware Rivier Access Study		100,000				100,000
Total - Grants Revenue Fund	(319)	384,977			319	384,977
10 - Community Development Fund						
Decrease in federal funding	(5,378)					(5,378)
Total - Community Development Fund	(5,378)					(5,378)
Total City Planning Commission	(645,702)	384,977			319	(260,406)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department City Planning Commission	No. 51
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	50	3,188,091	53	3,353,207	49	43	2,743,109	(6)	(610,098)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,640		2,600			3,000		400
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		100,794		31,373			36,388		5,015
10	Signing Bonus				40,700					(40,700)
	Total	50	3,291,525	53	3,427,880	49	43	2,782,497	(6)	(645,383)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	44	2,887,237	49	3,122,930	44	39	2,512,710	(5)	(610,220)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,640		2,600			3,000		400
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		100,794		31,373			36,388		5,015
10	Signing Bonus				35,200					(35,200)
	Total	44	2,990,671	49	3,192,103	44	39	2,552,098	(5)	(640,005)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.		
General Management and Support	991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,291,525	3,453,760	3,427,880	2,782,497	(645,383)
b)	Fringe Benefits	32,230	38,014	33,634	33,315	(319)
200	Purchase of Services	718,763	944,200	646,007	1,030,984	384,977
300	Materials and Supplies	42,061	52,763	52,763	52,763	
400	Equipment	9,689	11,308	7,975	7,975	
500	Contributions, Indemnities and Taxes	50,000				
700	Debt Service					
800	Payments to Other Funds	587	626		319	319
900	Advances and Misc. Payments					
	Total	4,144,855	4,500,671	4,168,259	3,907,853	(260,406)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	3,398,132	3,328,054	3,367,654	2,727,649	(640,005)
02	Grants Revenue Fund	563,390	1,000,520	628,508	1,013,485	384,977
10	Community Development Fund	183,333	172,097	172,097	166,719	(5,378)
	Total	4,144,855	4,500,671	4,168,259	3,907,853	(260,406)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	44	49	44	39	(5)
02	Grants Revenue Fund	1	1	1	1	
10	Community Development Fund	5	3	4	3	(1)
	Total Full Time	50	53	49	43	(6)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund					
02	Grants Revenue Fund					
10	Community Development Fund					
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

The major objectives of the City Planning Commission are:

- a) Establish a work program that will achieve a balance between a longer range vision of the City and shorter range development opportunities
- b) Provide technical information and policy guidance to City agencies, community groups, and private sector interests.
- c) To analyze ongoing City development issues, undertake site searches for new facilities and evaluate the impact of private and public development work
- d) To maintain ongoing coordination and liaison with all major development agencies, City departments, State, and Federal agencies, private development interests, City Council, neighborhood based groups and business associations
- e) To prepare the Capital Program and Budget.
- f) To prepare studies, plans, and evaluate reports in economic, transportation, housing land use development, community services, facilities and demographics
- g) To review and prepare recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning, and property legislation.
- h) Motivate the staff to achieve a standard of excellence in planning.
- i) Organize available staff resources to develop and maintain an extensive GIS database

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,990,671	3,152,503	3,192,103	2,552,098	(640,005)
b)	Fringe Benefits					
200	Purchase of Services	305,711	114,813	114,813	114,813	
300	Materials and Supplies	42,061	52,763	52,763	52,763	
400	Equipment	9,689	7,975	7,975	7,975	
500	Contributions, Indemnities and Taxes	50,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,398,132	3,328,054	3,367,654	2,727,649	(640,005)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	44	49	44	39	(5)
111	Part Time					
	Total	44	49	44	39	(5)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
City Planning Commission			51	Planning Commission Operations			10	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administration Planning and Support								
1	Administrative Assistant	34,560-44,428	1	1		1	34,560	1
2	Administrative Services Director	59,901-77,613	1	1	1	1	78,238	
3	Administrative Specialist 1	34,560-44,428				1	34,560	1
4	Administrative Technician	30,454-39,163	1	2	1	2	78,326	1
5	City Planner III	56,035-63,055	1	1				
6	Clerical Supervisor II	35,288-38,603			1			(1)
7	Deputy Planning Director	77,766-99,981		1	1	1	101,406	
8	Executive Director (Acting)	109,847	1	1				
9	Executive Director	155,000			1	1	149,064	
10	Executive Secretary	29,579-38,029	1	1	2	1	38,654	(1)
11	Information Management Analyst III	49,054 - 63,055		1				
12	Local Area Network Administrator	52,192-67,097	1	1	1			(1)
13	Management Trainee	31,339-40,421	1	1	1			(1)
14	Municipal Art Planner	55,871-71,835	1	1	1	1	72,460	
15	Programmer Analyst III	49,053-63,055	1	1				
16	Word Processing Specialist II	30,584-33,241	1	1	1			(1)
Subtotal Administration Planning and Support			11	14	11	9	587,268	(2)
Community Development								
17	City Planner II	44,034-56,616	1	1	2	1	47,179	(1)
18	City Planner III	56,035-63,055	5	5	4	4	249,075	
19	City Planner IV	63,854-71,836	1	1	1	2	156,315	1
20	City Planner V	73,056-82,194	1	1	1	1	89,424	
Subtotal - Community Development			8	8	8	8	541,993	
Strategic Planning and Policy								
21	City Planner II	44,034-56,616	1	1	1			(1)
22	City Planner III	56,035-63,055	1	1	1	2	119,090	1
23	City Planner IV	63,854-71,836	3	3	3	3	211,508	
24	City Planner V	73,056-82,194	1	1	1	1	82,819	
25	Word Processing Specialist II	30,584-33,241	1	1	1			(1)
Subtotal - Strategic Planning and Policy			7	7	7	6	413,417	(1)
Development Planning and Zoning								
26	City Planner I	34,560-44,428				1	34,560	1
27	City Planner II	44,034-56,616		1				
28	City Planner III	56,035-63,055	2	3	3	3	191,040	
29	City Planner IV	63,854-71,836	2	2	2	2	145,722	
30	City Planner V	73,056-82,194	1	1	1	1	83,819	
31	City Planner Trainee	31,339-40,421	1		1			(1)
32	Executive Secretary	29,579-38,029	1	1	1	1	39,255	
Subtotal - Development Planning and Zoning			7	8	8	8	494,396	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	G.I.S./Graphics							
33	Computer User Support Specialist	36,186-39,657	1	1	1			(1)
34	G.I.S. Manager	73,056-82,194		1	1			(1)
35	G.I.S. Specialist III	63,854-71,836	4	4	2	4	287,344	2
	Subtotal G.I.S./Graphics		5	6	4	4	287,344	
	Urban Design							
36	City Planner II	44,034-56,616	1	1	1			(1)
37	City Planner III	56,035-63,055	1	1	1	2	119,121	1
38	City Planner IV	63,854-71,836	2	2	1	1	72,461	
39	City Planner V	73,056-82,194	1	1	2	1	83,019	(1)
40	Secretary	29,408-31,964	1	1	1			(1)
	Subtotal Urban Design		6	6	6	4	274,601	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		44	49	44	39	2,599,019	(5)
	Community Development shortfall						17,258	
	Board Fees						3,000	
	Lump Sum Separation payments						36,388	
Total Gross Requirements			44	49	44	39	2,655,665	(5)
Less: Delay in Filling New Positions							(112,332)	
Plus: Earned Increment							7,801	
Plus: Longevity							964	
Minus: Turnover Reduction								
Total Budget Request							2,552,098	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	44	2,887,237	49	3,122,930	44	39	2,512,710	(610,220)	(5)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,640		2,600			3,000	400	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		100,794		31,373			36,388	5,015	
10	Signing Bonus				35,200				(35,200)	
Total		44	2,990,671	49	3,192,103	44	39	2,552,098	(640,005)	(5)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	774				
209	Telephone & Communication	1,655	6,690	6,690	4,364	(2,326)
210	Postal Services	806	770	770	770	
211	Transportation	11,195	9,200	9,200	8,200	(1,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,883	4,058	4,058	4,058	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,107	6,550	6,550	4,550	(2,000)
231	Overtime Meals	98				
240	Advertising & Promotional Activities	996	800	800	800	
250	Professional Services	191,565	12,436	12,436	11,000	(1,436)
251	Professional Svcs. - Information Technology	14,738	7,138	7,138	13,500	6,362
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	8,329	4,310	4,310	4,310	
256	Seminar & Training Sessions	13,035	7,000	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,195	8,000	8,000	6,000	(2,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	18,899	18,000	18,000	20,400	2,400
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	26,963	29,861	29,861	29,861	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	473				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		305,711	114,813	114,813	114,813	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,716	13,789	13,789	13,789	
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	5				
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,169	16,170	16,170	16,170	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,555	20,824	20,824	20,824	
325	Printing	1,603	1,980	1,980	1,980	
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)	13				
Total		42,061	52,763	52,763	52,763	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	479				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,970	7,975	7,975	7,975	
428	Vehicles					
430	Furniture & Furnishings	240				
499	Other Equipment (not otherwise classified)					
Total		9,689	7,975	7,975	7,975	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	206,303	19,574	19,574	24,500	4,926
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Andrew Dalzell	19,085			Professional services, general support
	Bernard Cywinski	25,000			Station Square concept study
	Catharine Good	5,000			Professional services, general support
	FXFowle	35,468			On-call services for comprehensive plan
	Larissa Klevan	24,980			Professional services, general support
	Sam Schwartz Engineering	25,000			Traffic Study
	Spectra Logic	1,336			Professional consulting services, Tape library
	Stand by Systems	1,500			Organization consulting
	Sterling Testing Systems	996	250	250	Employee Background checks
	Trustees of University of PA	3,200	3,500	3,200	Interns
	Wallace, Roberts & Todd	50,000			Green Plan
	To Be Determined		8,686	7,550	Professional services, general support
	Subtotal Professional Services	191,565	12,436	11,000	
251	Prof. Services - Information Technology				
	Anexinet	12,238	3,038	8,400	Software support - Capital Program Plan
	Pictometry	2,500	2,500	2,500	Software Support G.I.S.
	SpectraLogic		1,600	2,600	Tape Library Maintenance
	Subtotal Prof. Services - Info. Technology	14,738	7,138	13,500	
	Total - Professional Services	206,303	19,574	24,500	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

Major Objectives

To support the mission of the City Planning Commission by conducting detailed studies of various issues including public transportation and neighborhood revitalization.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	117,521	129,160	63,680	63,680	
b)	Fringe Benefits	32,230	38,014	33,634	33,315	(319)
200	Purchase of Services	413,052	829,387	531,194	916,171	384,977
300	Materials and Supplies					
400	Equipment		3,333			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	587	626		319	319
900	Advances and Misc. Payments					
	Total	563,390	1,000,520	628,508	1,013,485	384,977

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Short Range Planning	G51043
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

To support transportation planning and programming at the city and regional level and to develop recommendations on specific issues as needed.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	56,383	63,680	63,680	63,680	
100 b)	Fringe Benefits - Total	13,270	19,001	33,634	33,315	(319)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	702	840	946	946	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	519	923	968	968	
	Class 190 - Pension Obligation Bonds	805	859	4,877	4,877	
	Class 191 - Pension Contributions	3,203	3,203	13,306	12,987	(319)
	Class 192 - FICA	2,219	3,948	4,562	4,562	
	Class 193 - Health / Medical	5,706	9,010	8,757	8,757	
	Class 194 - Group Life	32	74	74	74	
	Class 195 - Group Legal	84	144	144	144	
200	Purchase of Services	1,508	20,200	1,500	6,500	5,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	281	319		319	319
900	Advances and Misc. Payments					
	Total	71,442	103,200	98,814	103,814	5,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	71,442	103,200	98,814	103,814	5,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	71,442	103,200	98,814	103,814	5,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Broad and Erie Transportation and Community Development Plan	G51240
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

A study to make In-depth planning and urban design recommendations for the better use of the area around the Broad and Erie transit hub.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			80,000	80,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			80,000	80,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			80,000	80,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			80,000	80,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Lower Germantown/Wayne Junction Concept Plan	G51642 05F2
	State	Award Period	Type of Grant
	Other Govt.	7/1/06 - 6/30/09	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 22% match is required.

Grant Objective

To conduct a planning study of the lower Germantown area.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	132,798	132,838	15,776		(15,776)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	132,798	132,838	15,776		(15,776)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	132,798	132,838	15,776		(15,776)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,798	132,838	15,776		(15,776)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	South of South Walkability Project	G51642 06F1
	State	Award Period	Type of Grant
	Other Govt.	7/1/06 - 6/30/08	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

Plan and design improvements to pedestrian safety, traffic flow, storm water needs and neighborhood aesthetics for school campuses along the Christian Street corridor.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	79,973	80,000	3,560		(3,560)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	79,973	80,000	3,560		(3,560)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	79,973	80,000	3,560		(3,560)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	79,973	80,000	3,560		(3,560)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Riverfront Rail Urban Design Study	G642 06F2
	State	Award Period	Type of Grant
	Other Govt.	7/1/06 - 6/30/08	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 22% match is required.

Grant Objective

To conduct a study of regional rail stations including Bridesburg, Tacony, Holmesburg Junction, and Torresdale.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	86,646	82,149			
300	Materials and Supplies					
400	Equipment		3,333			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	86,646	85,482			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	86,646	85,482			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	86,646	85,482			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Bicycle and Pedestrian Plans	G51642 08F1
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

Develop recommendations for policies for bicycles and pedestrians citywide.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		180,000	180,000	350,000	170,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		180,000	180,000	350,000	170,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		180,000	180,000	350,000	170,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		180,000	180,000	350,000	170,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Philadelphia's Future: Laying the Foundation (TCDI funding)	G642 08F2
	State	Award Period	Type of Grant
	Other Govt.	7/1/07 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A \$190,000 match is required.

Grant Objective

Funding for the development of a comprehensive document that summarizes planning issues and provides policy guidance to address growth.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	39,106	100,000	60,984	60,984	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,106	100,000	60,984	60,984	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	39,106	100,000	60,984	60,984	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,106	100,000	60,984	60,984	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Broad Street Subway Study	G51642 09F1
	State	Award Period	Type of Grant
	Other Govt.	7/1/08 - 6/30/09	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

To ascertain ridership trip information and to identify potential alternative routes and services to better match those trips.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			72,000		(72,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			72,000		(72,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			72,000		(72,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			72,000		(72,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Transit Planning and Programming	G51684
	State	Award Period	Type of Grant
	Other Govt.		Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	61,138	61,480			
100 b)	Fringe Benefits - Total	18,960	19,013			
	Class 186 - Flex Cash Pmts.	1,190	1,190			
	Class 187 - Worker's Comp. - Disability	1,123	840			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	657	891			
	Class 190 - Pension Obligation Bonds		842			
	Class 191 - Pension Contributions	2,293	2,210			
	Class 192 - FICA	2,513	3,812			
	Class 193 - Health / Medical	11,019	9,010			
	Class 194 - Group Life	45	74			
	Class 195 - Group Legal	120	144			
200	Purchase of Services	395	4,200			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	306	307			
900	Advances and Misc. Payments					
	Total	80,799	85,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	80,799	85,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,799	85,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number			
<input type="checkbox"/> Federal	Land Use Planning and Technical Assistance Program (LUPTAP)	G51775			
<input checked="" type="checkbox"/> State					
<input type="checkbox"/> Other Govt.				Award Period	Type of Grant
<input type="checkbox"/> Local (Non-Govt.)				7/1/07 - 6/30/10	Categorical - PA Dept. of Com. & Econ. Development

Matching Requirements

\$150,000 in-kind contributions on total award of \$191,200.

Grant Objective

Funding for the development of a comprehensive document that summarizes planning issues and provides policy guidance to address growth.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	72,626	190,000	117,374	58,687	(58,687)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	72,626	190,000	117,374	58,687	(58,687)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	72,626	190,000	117,374	58,687	(58,687)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	72,626	190,000	117,374	58,687	(58,687)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Organizational Analysis	Grant Number G51L17
Federal	Award Period 10/24/07 - 3/28/09	Type of Grant Categorical - William Penn Foundation
State		
Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Best practices research and organizational analysis of the Planning Commission.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		4,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		40,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		44,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		44,000			
	Total		44,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Central Delaware River Access Study	Grant Number To be determined
<i>Federal</i>	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - William Penn Foundation
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>		

None.

Grant Objective

Funding for a project manager for comprehensive study of Delaware River waterfront uses.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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 (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
	Total				100,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Comprehensive Plan (TCDI Funding)	To be determined
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - Federal Transit Administration
	Local (Non-Govt.)	Matching Requirements	

A 25% match is required.

Grant Objective

To develop a comprehensive plan for the City of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				150,000	150,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				150,000	150,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	Hunting Park West Study (LUPTAP Funding)	To be determined
<input checked="" type="checkbox"/>	State		
<input type="checkbox"/>	Other Govt.		
<input type="checkbox"/>	Local (Non-Govt.)		
		Award Period	Type of Grant
			Categorical - PA Dept. of Com. & Econ. Development

Matching Requirements

A 50% in-kind match and a 50% city land funds match is required.

Grant Objective

To attract investments through the development of a strategic plan that builds a consensus among community groups, city agencies and the private sector.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				110,000	110,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				110,000	110,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				110,000	110,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				110,000	110,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

Major Objectives

To support the mission of the City Planning Commission as it relates to Housing and Community Development.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	183,333	172,097	172,097	166,719	(5,378)
b)	Fringe 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	183,333	172,097	172,097	166,719	(5,378)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	3	4	3	(1)
111	Part Time					
	Total	5	3	4	3	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Community Development	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Community Planning							
1	City Planner IV	63,854 - 71,836	1	1	1	1	72,661	
2	Executive Secretary	29,580 - 38,030	1		1	1	38,855	
	Subtotal - Community Planning		2	1	2	2	111,516	
	Strategic Planning and Policy							
3	City Planner III	56,053 - 63,055	1	1				
	Subtotal - Strategic Planning and Policy		1	1				
	Development Planning and Zoning							
4	City Planner III	56,053 - 63,055	1	1				
5	City Planner IV	63,854 - 71,836			1	1	72,461	
	Subtotal - Development Planning and Zoning		1	1	1	1	72,461	
	G.I.S./Graphics							
6	Cartographic Drafting Technician	38,913 - 42,810	1		1			(1)
	Subtotal - G.I.S./Graphics		1		1			(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Community Development	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		5	3	4	3	183,977	(1)
	Overage to be charged to General Fund						(17,258)	
Total Gross Requirements			5	3	4	3	166,719	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							166,719	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	183,333	3	167,697	4	3	166,719	(978)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus				4,400				(4,400)	
Total		5	183,333	3	172,097	4	3	166,719	(5,378)	(1)

CITY OF PHILADELPHIA

ORGANIZATION CHART

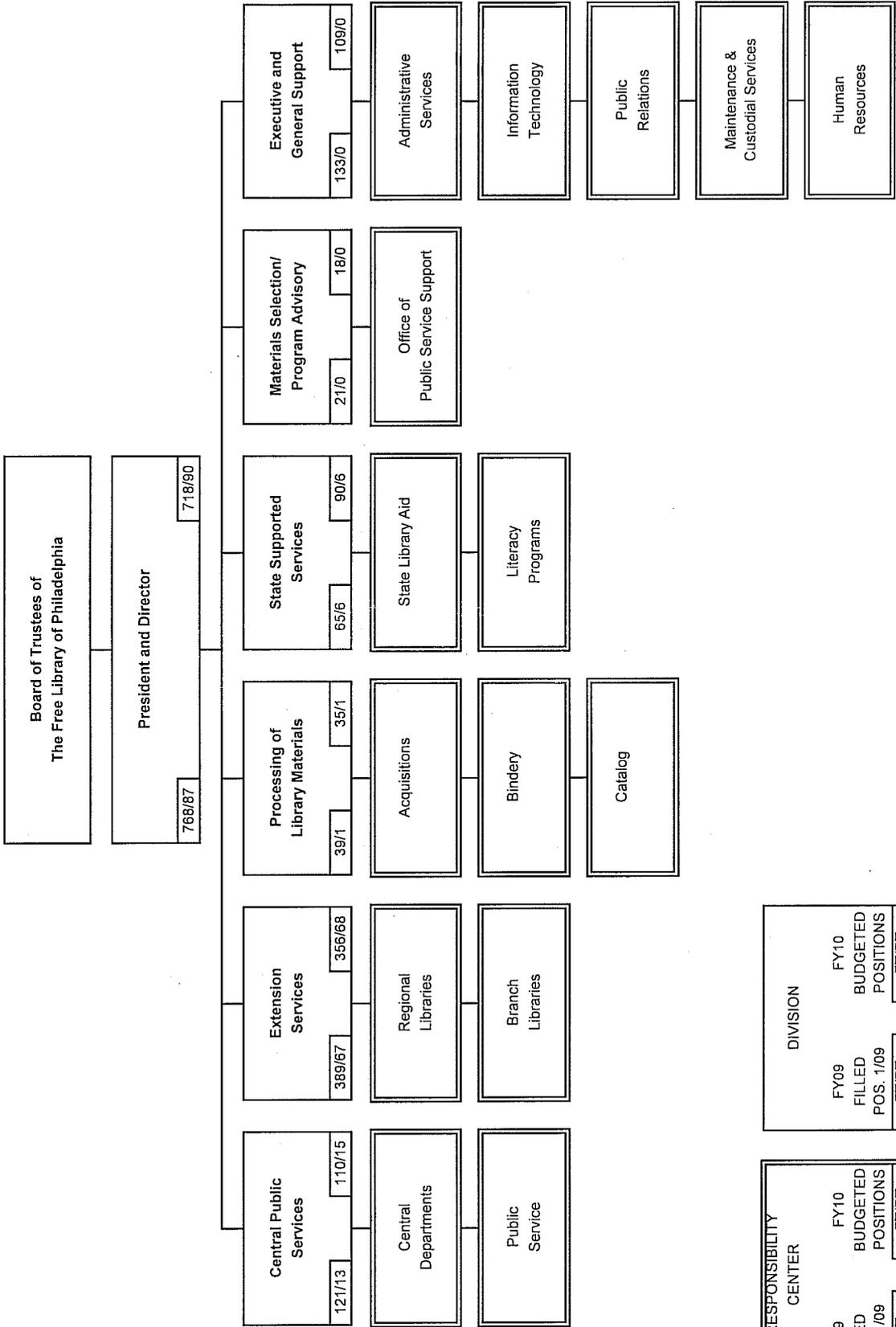
FISCAL 2010 OPERATING BUDGET

Department

Free Library of Philadelphia

No.

52



RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS
FT/PT	FT/PT

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS
FT/PT	FT/PT

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Free Library of Philadelphia								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	34,683,010	34,682,920	32,404,855	28,986,601	(3,418,254)
		b)	Fringe Benefits					
	General Fund	200	Purchase of Services	1,844,502	1,744,502	1,744,502	2,054,102	309,600
		300	Materials and Supplies	3,805,245	3,716,089	2,733,597	1,835,990	(897,607)
		400	Equipment	126,214	101,554	101,554	91,669	(9,885)
		500	Contributions, etc.	148,182				
		800	Payments to Other Funds					
			Total	40,607,153	40,245,065	36,984,508	32,968,362	(4,016,146)
08		100	Employee Compensation					
		a)	Personal Services	3,187,236	4,756,044	3,706,810	3,901,766	194,956
		b)	Fringe Benefits	270,943	292,983	274,403	288,123	13,720
	Grants Revenue Fund	200	Purchase of Services	4,372,263	4,374,628	4,311,307	4,526,873	215,566
		300	Materials and Supplies	6,079,290	6,435,561	5,086,244	5,190,528	104,284
		400	Equipment	53,163		54,134	56,841	2,707
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,962,895	15,859,216	13,432,898	13,964,131	531,233
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total	100	Employee Compensation					
		a)	Personal Services	37,870,246	39,438,964	36,111,665	32,888,367	(3,223,298)
		b)	Fringe Benefits	270,943	292,983	274,403	288,123	13,720
		200	Purchase of Services	6,216,765	6,119,130	6,055,809	6,580,975	525,166
		300	Materials and Supplies	9,884,535	10,151,650	7,819,841	7,026,518	(793,323)
		400	Equipment	179,377	101,554	155,688	148,510	(7,178)
		500	Contributions, etc.	148,182				
		800	Payments to Other Funds					
	All Funds Total		Total	54,570,048	56,104,281	50,417,406	46,932,493	(3,484,913)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Free Library of Philadelphia						52
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
01 - Central Public Services						
Non-recurring signing bonus	(140,250)					(140,250)
Increment and Longevity increases	18,552					18,552
Delay in filling vacant positions	(55,975)					(55,975)
Turnover savings	(9,929)					(9,929)
Overtime reductions	(21,095)					(21,095)
Lump sum separation payments	(2,088)					(2,088)
Adjustments in part-time and seasonal employment	(3,407)					(3,407)
Additional shift payments	245					245
Elimination of positions	(237,760)					(237,760)
Non-recurring purchases			(546)			(546)
Subtotal - Central Public Services	(451,707)		(546)			(452,253)
02 - Extension Services						
Non-recurring signing bonus	(464,750)					(464,750)
Increment and Longevity increases	72,245					72,245
Delay in filling vacant positions	(111,629)					(111,629)
Turnover savings	(102,218)					(102,218)
Overtime reductions	(60,105)					(60,105)
Lump sum separation payments	(3,609)					(3,609)
Adjustments in part-time and seasonal employment	(491,464)					(491,464)
Additional shift payments	1,484					1,484
Elimination of positions	(1,556,926)					(1,556,926)
Non-recurring purchases			(5,432)			(5,432)
Expanded service: Establish Bookmobile service	387,711					387,711
Subtotal - Extension Services	(2,329,261)		(5,432)			(2,334,693)
03 - Processing of Library Materials						
Non-recurring signing bonus	(43,450)					(43,450)
Increment and Longevity increases	2,724					2,724
Delay in filling vacant positions	(17,707)					(17,707)
Overtime reductions	(1,812)					(1,812)
Lump sum separation payments	(2,238)					(2,238)
Adjustments in part-time and seasonal employment	677					677
Elimination of positions	(124,795)					(124,795)
Non-recurring purchases			(7,120)			(7,120)
Reduction in library materials purchases			(856,649)			(856,649)
Subtotal - Processing of Library Materials	(186,601)		(863,769)			(1,050,370)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2010 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						52
Free Library of Philadelphia						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (con't)						
05 - Materials Selection/Program Advisory Services						
Non-recurring signing bonus	(5,500)					(5,500)
Increment and Longevity increases	3,321					3,321
Delay in filling vacant positions	(9,139)					(9,139)
Turnover savings	(1,621)					(1,621)
Overtime reductions	(788)					(788)
Elimination of positions	(37,197)					(37,197)
Non-recurring purchases			(2,952)			(2,952)
Subtotal - Materials Selection/Program Advisory Services	(50,924)		(2,952)			(53,876)
07 - Executive and General Support						
Non-recurring signing bonus	(92,400)					(92,400)
Increment and Longevity increases	21,111					21,111
Delay in filling vacant positions	(58,486)					(58,486)
Turnover savings	(9,969)					(9,969)
Overtime reductions	(69,873)					(69,873)
Lump sum separation payments	(51,876)					(51,876)
Adjustments in part-time and seasonal employment	(22,278)					(22,278)
Additional shift payments	663					663
Elimination of positions	(116,653)					(116,653)
Non-recurring purchases		(14,331)	(34,793)			(49,124)
Reduced costs for computer/workstation leasing		(60,669)				(60,669)
Expanded service: Increased internet access		384,600				384,600
Subtotal - Executive and General Support	(399,761)	309,600	(34,793)			(124,954)
Total - General Fund	(3,418,254)	309,600	(907,492)			(4,016,146)
Grants Revenue Fund						
04 - State Supported Services						
Anticipated changes in funding levels:						
Literacy Commission - Staff Development	11,362	1,625	13			13,000
Library for the Blind and Physically Handicapped	64,181	22,972	(132,047)			(44,894)
District Library Services	19,178		59,952			79,130
Regional Resource Library Services	4,256		40,610			44,866
Local Library Services	94,197	134,043	138,451			366,691
Literacy Commission - Family Literacy Program	5,106	44,933	12			50,051
Literacy Commission - Career Link	2,044	345				2,389
Literacy Commission - PA Adult Education	8,352	11,648				20,000
Subtotal - State Supported Services	208,676	215,566	106,991			531,233
Total - Grants Revenue Fund	208,676	215,566	106,991			531,233
Total - Free Library of Philadelphia	(3,209,578)	525,166	(800,501)			(3,484,913)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department									No.	
Free Library of Philadelphia									52	

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	781	33,305,350	820	31,595,757	768	718	30,214,318	(50)	(1,381,439)
2	Part Time	77	1,245,277	87	1,228,937	87	90	1,273,606	3	44,669
3	Temporary and Seasonal		1,707,192		1,052,806			440,286		(612,520)
4	Fees to Board Members									
5	Regular Overtime		1,179,215		957,286			811,209		(146,077)
6	Holiday Overtime		10,006		9,325			7,983		(1,342)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		58,220		57,614			60,239		2,625
9	Lump Sum Sep. Pmts.		364,986		172,090			80,726		(91,364)
10	Signing Bonus				1,037,850					(1,037,850)
	Total	858	37,870,246	907	36,111,665	855	808	32,888,367	(47)	(3,223,298)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	717	30,429,559	730	28,541,078	703	628	26,596,829	(75)	(1,944,249)
2	Part Time	72	1,165,279	81	1,151,865	81	84	1,192,658	3	40,793
3	Temporary and Seasonal		1,659,199		937,285			380,020		(557,265)
4	Fees to Board Members									
5	Regular Overtime		1,083,881		830,160			677,738		(152,422)
6	Holiday Overtime		10,006		9,325			7,983		(1,342)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		54,655		53,162			55,554		2,392
9	Lump Sum Sep. Pmts.		280,431		135,630			75,819		(59,811)
10	Signing Bonus				746,350					(746,350)
	Total	789	34,683,010	811	32,404,855	784	712	28,986,601	(72)	(3,418,254)

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division Central Public services	No. 01
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Major Objectives

Maintain a world class, welcoming Central Library. Ensure that access to information services and resources is convenient.

Improve public awareness of extensive collections, programs, and research capacity. Reach out to new and growing constituencies.

Design activities and services to further engage existing users and attract new ones. Provide necessary training.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,024,895	5,713,635	5,723,421	5,271,714	(451,707)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	6,414	6,710	2,863	2,577	(286)
400	Equipment	6,785	1,950	2,596	2,336	(260)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,038,094	5,722,295	5,728,880	5,276,627	(452,253)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	117	120	121	110	(11)
111	Part Time	14	14	13	15	2
Total		131	134	134	125	(9)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Free Library of Philadelphia		52	Central Public Services		01			
Program		No.	Fund		No.			
Cultural and Recreation - Libraries and Museums		663	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	1	2	2	2	141,528	
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	83,419	
3	Clerk III	32,832 - 35,826	1	1	1	1	37,767	
4	Library Supervisor I	46,312 - 59,538			1	1	60,963	
5	Library Supervisor II	52,196 - 67,098		1				
6	Subtotal - Division Chief		3	5	5	5	323,677	
	Central Departments							
7	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,861	
8	Librarian I	39,492 - 44,430	3	2	3	2	84,755	(1)
9	Librarian II	43,304 - 51,961	31	26	35	32	1,556,604	(3)
10	Library Trainee	31,339 - 40,291	5	7				
11	Library Assistant I	27,277 - 29,274	28	30	23	23	689,094	
12	Library Assistant II	30,583 - 33,243	15	24	23	20	663,834	(3)
13	Library Assistant III	34,387 - 37,561	4	4	3	3	116,158	
14	Library Coordinator	46,312 - 59,538	1		1			(1)
15	Library Supervisor I	46,312 - 59,538	16	17	14	11	669,022	(3)
16	Library Supervisor II	52,196 - 67,098	9	3	11	11	740,372	
	Subtotal - Central Departments		113	114	114	103	4,551,700	(11)
	Director of Public Service							
17	Volunteer Services Assistant	35,879 - 46,125	1		1	1	35,879	
18	Volunteer Services Director	44,035 - 56,617		1	1	1	54,098	
	Subtotal - Volunteer Services		1	1	2	2	89,977	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Central Public Services	No. 01
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		117	120	121	110	4,965,354	(11)
	Total Part Time		14	14	13	15	209,867	2
	Temporary and Seasonal appointments						6,538	
	Overtime							
	Regular Overtime						93,792	
	Holiday							
	Shift Differential						5,670	
	Lump Sum Separation Payments						37,845	
Total Gross Requirements			131	134	134	125	5,319,066	(9)
Less: Delay in Filling New Positions							(55,975)	
Plus: Earned Increment							18,552	
Plus: Longevity								
Minus: Turnover Reduction							(9,929)	
Total Budget Request							5,271,714	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	117	5,568,835	120	5,203,114	121	110	4,918,002	(285,112)	(11)
2	Part Time	14	205,045	14	202,685	13	15	209,867	7,182	2
3	Temporary and Seasonal		28,548		17,127			6,538	(10,589)	
4	Fees to Board Members									
5	Regular Overtime		150,000		114,887			93,792	(21,095)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,577		5,425			5,670	245	
9	Lump Sum Sep. Pmts.		66,890		39,933			37,845	(2,088)	
10	Signing Bonus				140,250				(140,250)	
Total		131	6,024,895	134	5,723,421	134	125	5,271,714	(451,707)	(9)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Central Public Services	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	424		326	293	(33)
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	67				
320	Office Materials & Supplies	5,673	6,710	1,052	947	(105)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	250				
325	Printing			1,485	1,337	(148)
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		6,414	6,710	2,863	2,577	(286)

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	22	165			
423	Plumbing, AC & Space Heating	249				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		132			
428	Vehicles					
430	Furniture & Furnishings	6,514	1,653	2,596	2,336	(260)
499	Other Equipment (not otherwise classified)					
Total		6,785	1,950	2,596	2,336	(260)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division Extension Services	No. 02
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Major Objectives

Maintain a strong and viable division (branches and regional). Make access to library services easy, consistent and convenient, improve public awareness of library services by reaching out to a new and expanded markets, design activities and services to bring people and library materials together, and provide staff training.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,462,414	19,275,132	18,088,202	15,758,941	(2,329,261)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	10,554	22,450	11,402	10,262	(1,140)
400	Equipment	23,501	7,544	14,943	10,651	(4,292)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,496,469	19,305,126	18,114,547	15,779,854	(2,334,693)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	412	413	389	356	(33)
111	Part Time	57	66	67	68	1
	Total	469	479	456	424	(32)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Free Library of Philadelphia		52	Extension Services		02			
Program		No.	Fund		No.			
Cultural and Recreation - Libraries and Museums		663	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	1	1	2	2	145,922	
2	Administrative Trainee	30,454 - 39,163			1	1	39,988	
3	Library Assistant I	27,277 - 29,274			1	1	30,299	
4	Library Assistant III	34,387 - 37,561	1					
5	Library Coordinator	46,312 - 59,538	4	1	2	2	121,326	
6	Library Supervisor II	52,196 - 67,098			1			
7	Municipal Guards	31,494 - 34,273	1	1				
8	Municipal Guard Supervisor	34,387 - 37,561	1	1	1	1	38,386	
	Subtotal - Division Chief		8	5	7	7	375,921	
	Branches							
9	Librarian I	39,492 - 44,430	7	13	10	10	427,220	
10	Librarian II	43,304 - 51,961	56	45	48	35	1,703,246	(13)
11	Library Assistant I	27,277 - 29,274	92	100	82	82	2,342,006	
12	Library Assistant II	30,583 - 33,243	38	33	32	24	799,982	(8)
13	Library Assistant III	34,387 - 37,561	16	16	15	11	425,326	(4)
14	Library Supervisor I	46,312 - 59,538	42	44	42	39	2,244,201	(3)
15	Library Supervisor II	52,196 - 67,098	1					
16	Library Trainee	31,339 - 40,291	2	4	2			(2)
17	Municipal Guards	31,494 - 34,273	49	50	47	38	1,354,056	(9)
	Subtotal - Branches		303	305	278	239	9,296,037	(39)
	Regional Libraries							
18	Administrative Librarian I	55,872 - 71,836	4	3	3	3	220,183	
19	Clerk II	28,335 - 30,415	1	1	1	1	31,661	
20	Clerk Stenographer II	30,584 - 33,242	2	2	2	2	69,734	
21	Clerk Typist II	28,334 - 30,635	1	1				
22	Custodial Worker I	28,334 - 30,635	2	2	3	3	91,297	
23	Departmental Aide	25,152 - 26,794	1	1	1	1	28,617	
24	Librarian I	39,492 - 44,430	4	3	7	7	292,082	
25	Librarian II	43,304 - 51,961	16	18	20	18	899,985	(2)
26	Library Assistant I	27,277 - 29,274	21	21	19	19	570,381	
27	Library Assistant II	30,583 - 33,243	11	10	10	9	307,333	(1)
28	Library Assistant III	34,387 - 37,561	6	6	6	6	232,516	
29	Library Coordinator	46,312 - 59,538	2	3	3	3	182,089	
30	Library Supervisor I	46,312 - 59,538	8	9	6	6	365,578	
31	Library Trainee	31,339 - 40,291	2	2	4	4	137,992	
32	Municipal Guards	31,494 - 34,273	11	12	10	10	351,155	
33	Municipal Guard Supervisor	34,387 - 37,561	6	6	6	6	233,116	
34	Regional Librarian	52,193 - 67,098	3	3	3	3	204,969	
	Subtotal - Regional Libraries		101	103	104	101	4,218,688	(3)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Extension Services	No. 02
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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35	Bookmobile Operations Library Assistant I	27,277 - 29,274				3	88,822	3
36	Librarian II	43,304 - 51,961				6	298,889	6
	Subtotal - Bookmobile Operations					9	387,711	9

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.
Free Library of Philadelphia		52	Extension Services				02
Program		No.	Fund				No.
Cultural and Recreation - Libraries and Museums		663	General				01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		412	413	389	356	14,278,357	(33)
	Total Part Time		57	66	67	68	962,418	1
	Temporary and Seasonal appointments						323,812	
	Overtime							
	Regular Overtime						267,234	
	Holiday						540	
	Shift Differential						34,336	
	Lump Sum Separation Payments						33,846	
Total Gross Requirements			469	479	456	424	15,900,543	(32)
Less: Delay in Filling New Positions							(111,629)	
Plus: Earned Increment							72,245	
Plus: Longevity								
Minus: Turnover Reduction							(102,218)	
Total Budget Request							15,758,941	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	412	16,583,665	413	15,447,481	389	356	14,136,755	(1,310,726)	(33)
2	Part Time	57	940,308	66	929,484	67	68	962,418	32,934	1
3	Temporary and Seasonal		1,413,866		848,210			323,812	(524,398)	
4	Fees to Board Members									
5	Regular Overtime		427,383		327,339			267,234	(60,105)	
6	Holiday Overtime		677		631			540	(91)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		33,775		32,852			34,336	1,484	
9	Lump Sum Sep. Pmts.		62,740		37,455			33,846	(3,609)	
10	Signing Bonus				464,750				(464,750)	
Total		469	19,462,414	479	18,088,202	456	424	15,758,941	(2,329,261)	(32)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Free Library of Philadelphia	No. 52	Division Extension Services	No. 02
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		18,987	4,988	4,489	(499)
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	646		1,974	1,777	(197)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,135				
320	Office Materials & Supplies	3,929	3,463	678	610	(68)
322	Small Power Tools & Hand Tools	136		2,239	2,015	(224)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,708		1,523	1,371	(152)
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		10,554	22,450	11,402	10,262	(1,140)

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen			485	437	(48)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	7,290		948	853	(95)
418	Janitorial and Laundry	1,621		1,288	1,159	(129)
420	Office Equipment	1,762	1,637	7,374	6,637	(737)
423	Plumbing, AC & Space Heating	2,100		1,050	945	(105)
424	Precision, Photographic & Artists			689	620	(69)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	10,728	5,907	3,109		(3,109)
499	Other Equipment (not otherwise classified)					
Total		23,501	7,544	14,943	10,651	(4,292)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division Processing of Library Materials	No. 03
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Major Objectives

Maintain basic operations of the Processing Division (Acquisitions, Cataloging and Collection Care). Make library materials available in a variety of formats on a timely basis. Devise methods for direct delivery of library materials to library agencies, bypassing central receiving, and providing easy access to library holdings through an automated on-line catalog with effective cross reference capabilities.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,649,087	1,745,177	1,579,023	1,392,422	(186,601)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	3,466,937	3,353,033	2,395,227	1,531,458	(863,769)
400	Equipment	369				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,116,393	5,098,210	3,974,250	2,923,880	(1,050,370)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	40	40	39	35	(4)
111	Part Time	1	1	1	1	
	Total	41	41	40	36	(4)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Free Library of Philadelphia			52	Processing of Library Materials			03	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Division Chief							
1	Library Assistant I	27,277 - 29,274	1	1	1	1	30,174	
2	Library Assistant II	30,583 - 33,243	1	1	1	1	34,121	
3	Library Supervisor I	46,312 - 59,538						
	Subtotal - Division Chief		2	2	2	2	64,295	
	Acquisitions							
4	Administrative Librarian II	62,673 - 80,582	1	1				
5	Laborer	27,778 - 30035	1	1	1	1	31,861	
6	Librarian I	39,492 - 44,430		1				
7	Librarian II	43,304 - 51,961	1	2	1	1	51,085	
8	Library Assistant I	27,277 - 29,274	10	10	12	12	362,088	
9	Library Assistant II	30,583 - 33,243	3	3	3	3	102,363	
10	Library Assistant III	34,387 - 37,561	1	1	2	1	38,586	(1)
11	Library Cataloging Technician	29,580 - 38,030		1				
12	Library Coordinator	46,312 - 59,538	1	1	1	1	60,363	
13	Library Supervisor I	46,312 - 59,538	1	1	1	1	60,630	
14	Library Trainee	31,339 - 40,291	1	1	1			(1)
	Subtotal - Acquisitions		20	23	22	20	706,976	(2)
	Bindery							
15	Library Collection Conservation Supervisor	38,150 - 41,970	1	1	1			(1)
16	Library Collection Conservation Technician	34,597 - 37,846	2	2	2	1	43,653	(1)
	Subtotal - Bindery		3	3	3	1	43,653	(2)
	Catalog							
17	Librarian I	39,492 - 44,430	1					
18	Librarian II	43,304 - 51,961	3	3	3	3	153,255	
19	Library Assistant II	30,583 - 33,243	2	2	2	2	68,242	
20	Library Cataloging Technician	29,580 - 38,030	5	4	4	4	156,620	
21	Library Coordinator	46,312 - 59,538	1					
22	Library Supervisor I	46,312 - 59,538	1	2	2	2	121,260	
23	Library Supervisor II	52,196 - 67,098	2	1	1	1	68,323	
	Subtotal - Catalog		15	12	12	12	567,700	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		40	40	39	35	1,382,624	(4)
	Total Part Time		1	1	1	1	19,775	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						8,072	
	Holiday							
	Shift Differential						75	
	Lump Sum Separation Payments							
Total Gross Requirements			41	41	40	36	1,410,546	(4)
Less: Delay in Filling New Positions							(17,707)	
Plus: Earned Increment							2,724	
Plus: Longevity								
Minus: Turnover Reduction							(3,141)	
Total Budget Request							1,392,422	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	40	1,613,035	40	1,504,278	39	35	1,364,500	(139,778)	(4)
2	Part Time	1	19,321	1	19,098	1	1	19,775	677	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		12,905		9,884			8,072	(1,812)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		77		75			75		
9	Lump Sum Sep. Pmts.		3,749		2,238				(2,238)	
10	Signing Bonus				43,450				(43,450)	
Total		41	1,649,087	41	1,579,023	40	36	1,392,422	(186,601)	(4)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	3,380,833	3,271,337	2,324,020	1,467,371	(856,649)
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	322				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,668		2,752	2,477	(275)
320	Office Materials & Supplies	74,511	74,468	62,113	55,902	(6,211)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	300				
324	Precision, Photographic & Artists					
325	Printing	7,303	7,228	6,342	5,708	(634)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,466,937	3,353,033	2,395,227	1,531,458	(863,769)

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	169				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	200				
499	Other Equipment (not otherwise classified)					
Total		369				

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Free Library of Philadelphia		52	Processing of Library Materials		03	
Program		No.	Fund		No.	
Cultural and Recreation - Libraries and Museums		663	General		01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
306	Library Materials Purchase of books, CDs, videos and magazines for circulation					
	Total purchases		8,541,623	6,409,554	5,162,805	(1,246,749)
	Less: Purchases charges to grants funds		(5,160,790)	(4,085,534)	(3,695,434)	390,100
	Net General Fund purchases		3,380,833	2,324,020	1,467,371	(856,649)
320	Office Materials and Supplies Various office supplies consumed in the operations of the library system		74,511	62,113	55,902	(6,211)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

Major Objectives

The Free Library of Philadelphia receives funding from the Commonwealth of Pennsylvania to:

- Provide library materials and services to the blind and physically handicapped
- Provide all library and services for in-depth research in specific areas of study statewide
- Improve existing services and materials

All services and materials are provided in accordance with state standards.

To provide staff support and strategic planning for the Mayor's Commission on Literacy.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,187,236	4,756,044	3,706,810	3,901,766	194,956
b)	Fringe Benefits	270,943	292,983	274,403	288,123	13,720
200	Purchase of Services	4,372,263	4,374,628	4,311,307	4,526,873	215,566
300	Materials and Supplies	6,079,290	6,435,561	5,086,244	5,190,528	104,284
400	Equipment	53,163		54,134	56,841	2,707
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,962,895	15,859,216	13,432,898	13,964,131	531,233

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	64	90	65	90	25
111	Part Time	5	6	6	6	
	Total	69	96	71	96	25

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Literacy Commission - Staff Development	G52116
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Education
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 33% match is required.

Grant Objective

To provide on-going professional development opportunities for adult literacy parishioners.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	177,655	190,808	178,236	187,148	8,912
100 b)	Fringe Benefits - Total	52,026	57,239	49,021	51,471	2,450
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,349	3,022	2,588	2,718	130
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,379	3,165	2,711	2,846	135
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,325	16,640	14,251	14,963	712
	Class 192 - FICA	5,897	12,524	10,726	11,262	536
	Class 193 - Health / Medical	34,749	21,603	18,501	19,426	925
	Class 194 - Group Life	327	285	244	256	12
	Class 195 - Group Legal					
200	Purchase of Services	27,479	37,401	32,493	34,118	1,625
300	Materials and Supplies	500	550	250	263	13
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	257,660	285,998	260,000	273,000	13,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	257,660	285,998	260,000	273,000	13,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	257,660	285,998	260,000	273,000	13,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	2	2	2	2	
111	Part Time	1	1	1	1	
	Total	3	3	3	3	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Library for the Blind and Physically Handicapped	Grant Number G52122
<input type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate approximately 800,000 items to 14,000 clients.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,057,956	1,190,585	1,123,205	1,179,365	56,160
100 b)	Fringe Benefits - Total	150,415	162,408	160,431	168,452	8,021
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,796	7,302	7,213	7,573	360
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,344	3,811	3,765	3,953	188
	Class 190 - Pension Obligation Bonds	8,525	15,990	15,795	16,585	790
	Class 191 - Pension Contributions	51,400	40,155	39,666	41,650	1,984
	Class 192 - FICA	14,231	15,387	15,200	15,960	760
	Class 193 - Health / Medical	63,589	76,804	75,869	79,662	3,793
	Class 194 - Group Life	566	1,425	1,408	1,478	70
	Class 195 - Group Legal	964	1,534	1,515	1,591	76
200	Purchase of Services	453,658	527,754	459,430	482,402	22,972
300	Materials and Supplies	38,136	8,680	165,584	33,449	(132,135)
400	Equipment	6,590		1,750	1,838	88
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,706,755	1,889,427	1,910,400	1,865,506	(44,894)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,706,755	1,889,427	1,910,400	1,865,506	(44,894)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,706,755	1,889,427	1,910,400	1,865,506	(44,894)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	22	25	24	25	1
111	Part Time		1	1	1	
	Total	22	26	25	26	1

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title District Library Services	Grant Number G52123
<i>Federal</i>	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Education
X <i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

None.

Grant Objective

Funding to supplement the city's role as a district library center through the provision of staff, books and other library materials.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	194,687	211,764	191,265	210,443	19,178
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	1,617,152	1,786,040	1,391,334	1,451,286	59,952
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,811,839	1,997,804	1,582,599	1,661,729	79,130

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,811,839	1,997,804	1,582,599	1,661,729	79,130
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,811,839	1,997,804	1,582,599	1,661,729	79,130

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Regional Resource Library Services	Grant Number G52124
<input type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Funding for resources for researchers and scholars statewide.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	86,290	116,636	85,122	89,378	4,256
100 b)	Fringe 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					
200	Purchase of Services					
300	Materials and Supplies	1,062,983	1,188,946	812,204	852,814	40,610
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,149,273	1,305,582	897,326	942,192	44,866

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,149,273	1,305,582	897,326	942,192	44,866
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,149,273	1,305,582	897,326	942,192	44,866

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	2	2	1	2	1
111	Part Time					
	Total	2	2	1	2	1

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Local Library Services	Grant Number G52125
<input checked="" type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Education
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Supplemental funding for the operation of the library system.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,438,035	2,788,134	1,883,931	1,978,128	94,197
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,996,922	2,825,613	2,680,860	2,814,903	134,043
300	Materials and Supplies	3,359,932	3,451,070	2,716,641	2,852,473	135,832
400	Equipment	46,573		52,384	55,003	2,619
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,841,462	9,064,817	7,333,816	7,700,507	366,691

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,841,462	9,064,817	7,333,816	7,700,507	366,691
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,841,462	9,064,817	7,333,816	7,700,507	366,691

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	30	50	27	50	23
111	Part Time	2	2	2	2	
	Total	32	52	29	52	23

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Literacy Commission - Family Literacy Program	Grant Number G52341
<input checked="" type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Education
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

A 33% match is required.

Grant Objective

To increase literacy levels of families.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	79,800	89,539	81,431	85,503	4,072
100 b)	Fringe Benefits - Total	22,544	22,765	20,661	21,695	1,034
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,150	1,042	945	993	48
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	446	958	870	913	43
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,315	3,841	3,486	3,661	175
	Class 192 - FICA	1,909	3,846	3,490	3,665	175
	Class 193 - Health / Medical	14,481	12,987	11,787	12,376	589
	Class 194 - Group Life	243	91	83	87	4
	Class 195 - Group Legal					
200	Purchase of Services	876,764	964,786	898,659	943,592	44,933
300	Materials and Supplies	250	275	231	243	12
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	979,358	1,077,365	1,000,982	1,051,033	50,051

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	979,358	1,077,365	1,000,982	1,051,033	50,051
300	Other Governments					
400	Local (Non-Governmental)					
	Total	979,358	1,077,365	1,000,982	1,051,033	50,051

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Literacy Commission - Career Link	G52491
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/10	Categorical - PA Dept. of Education
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

A 33% match is required.

Grant Objective

Coordinate literacy programs that assist individuals in preparing for the workplace.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,442	34,586	31,442	33,014	1,572
100 b)	Fringe Benefits - Total	9,427	10,376	9,433	9,905	472
	Class 186 - Flex Cash Pmts.	1,115				
	Class 187 - Worker's Comp. - Disability	1,255	330	300	315	15
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,133	187	170	179	9
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	89	889	808	848	40
	Class 192 - FICA	2,964	2,178	1,980	2,079	99
	Class 193 - Health / Medical	2,834	6,692	6,084	6,388	304
	Class 194 - Group Life	37	100	91	96	5
	Class 195 - Group Legal					
200	Purchase of Services	6,900	7,590	6,900	7,245	345
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,769	52,552	47,775	50,164	2,389

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	47,769	52,552	47,775	50,164	2,389
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,769	52,552	47,775	50,164	2,389

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Literacy Commission - PA Adult Education	Grant Number G52675
<input checked="" type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - PA Dept. of Education
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

Support adult literacy through outreach, recruitment and referral, tutor training and coordination of technology training and literacy services for literacy agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	121,371	133,992	132,178	138,787	6,609
100 b)	Fringe Benefits - Total	36,531	40,195	34,857	36,600	1,743
	Class 186 - Flex Cash Pmts.		285	248	259	11
	Class 187 - Worker's Comp. - Disability	2,196	1,656	1,436	1,508	72
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	894	1,933	1,677	1,761	84
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,088	4,916	4,263	4,476	213
	Class 192 - FICA	5,700	6,166	5,347	5,615	268
	Class 193 - Health / Medical	22,446	24,701	21,420	22,491	1,071
	Class 194 - Group Life	207	538	466	490	24
	Class 195 - Group Legal					
200	Purchase of Services	10,540	11,484	232,965	244,613	11,648
300	Materials and Supplies	337				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	168,779	185,671	400,000	420,000	20,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	168,779	185,671	400,000	420,000	20,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	168,779	185,671	400,000	420,000	20,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	1	4	4	4	
111	Part Time	2	2	2	2	
	Total	3	6	6	6	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Major Objectives

Maintain a program of collection development and maintenance for all agencies and provide necessary staff training, provide accurate up-to-date information and popular materials in a variety of formats, provide educational support materials for learning at all levels, develop and enhance preschool programs to include children, parents and other care givers including staff.

Design outreach and public program activities for all agencies to bring people and books together.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,241,134	1,257,390	1,114,155	1,063,231	(50,924)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	29,370	30,481	28,519	25,667	(2,852)
400	Equipment	1,589	1,632	997	897	(100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,272,093	1,289,503	1,143,671	1,089,795	(53,876)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	21	21	18	(3)
111	Part Time					
	Total	19	21	21	18	(3)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Materials Selection and Program Advisory Services	No. 05
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Division Chief							
1	Administrative Librarian I	55,872 - 71,836	2	1	1	1	73,661	
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	83,219	
3	Librarian I	39,492 - 44,430	1	2				
4	Library Assistant II	30,583 - 33,243	1	1	1	1	34,267	
5	Library Assistant III	34,387 - 37,561	1	1	1	1	38,586	
6	Library Cataloging Technician	29,580 - 38,030			1	1	39,455	
7	Library Coordinator	46,312 - 59,538	2	3	4	4	238,748	
8	Library Supervisor II	52,196 - 67,098	1	1	1	1	68,923	
9	Secretary	30,584 - 33,243	1	1	1	1	34,067	
10	Word Processing Specialist	30,584 - 33,243	1	1				
	Subtotal - Division Chief		11	12	11	11	610,926	
	Office of Public Service Support							
11	Administrative Librarian I	55,872 - 71,836	1		1	1	72,861	
12	Administrative Librarian II	62,673 - 80,582	1	1	1	1	84,019	
13	Clerk Typist II	28,334 - 30,635		1				
14	Librarian I	39,492 - 44,430	1					
15	Librarian II	43,304 - 51,961			1	1	52,585	
16	Library Coordinator	46,312 - 59,538	2	2	2	2	120,526	
17	Library Supervisor I	46,312 - 59,538		1	1	1	56,234	
18	Library Supervisor II	52,196 - 67,098		1	1			(1)
19	Library Trainee	31,339 - 40,291	1	1	1			(1)
20	Word Processing Specialist	30,584 - 33,243	2	2	2	1	33,967	(1)
	Subtotal - Office of Public Service Support		8	9	10	7	420,192	(3)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Materials Selection and Program Advisory Services	No. 05
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		19	21	21	18	1,031,118	(3)
	Total Part Time							
	Temporary and Seasonal appointments						35,880	
	Overtime							
	Regular Overtime						3,537	
	Holiday							
	Shift Differential						135	
	Lump Sum Separation Payments							
Total Gross Requirements			19	21	21	18	1,070,670	(3)
Less: Delay in Filling New Positions							(9,139)	
Plus: Earned Increment							3,321	
Plus: Longevity								
Minus: Turnover Reduction							(1,621)	
Total Budget Request							1,063,231	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	1,025,441	21	1,068,315	21	18	1,023,679	(44,636)	(3)
2	Part Time									
3	Temporary and Seasonal		156,664		35,880			35,880		
4	Fees to Board Members									
5	Regular Overtime		5,647		4,325			3,537	(788)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		139		135			135		
9	Lump Sum Sep. Pmts.		53,243							
10	Signing Bonus				5,500				(5,500)	
Total		19	1,241,134	21	1,114,155	21	18	1,063,231	(50,924)	(3)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	70				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,738	14,538	11,347	10,212	(1,135)
322	Small Power Tools & Hand Tools			18	16	(2)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	13,334	12,529	9,204	8,284	(920)
326	Recreational & Educational	13,228	3,414	7,950	7,155	(795)
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		29,370	30,481	28,519	25,667	(2,852)

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		900			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,589	732	997	897	(100)
499	Other Equipment (not otherwise classified)					
Total		1,589	1,632	997	897	(100)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Major Objectives

Overall management of Free Library system. Responsible for a strong financial base and smooth operation of system. Oversight of all personnel.

Monitor the organization to ensure that it is meeting its mission and objectives; make changes as necessary.

Ensure that all library facilities are safe, inviting, up-to-date, and well-equipped. Operate and enhance the automated on-line systems for collection control and access.

Maintain and expand the Library's virtual presence through a constantly updated, easy-to-use website. Strengthen the organization's ability to reach out to new and growing constituencies.

Provide staff development and training opportunities to ensure execution of these goals.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,305,480	6,691,586	5,900,054	5,500,293	(399,761)
b)	Fringe Benefits					
200	Purchase of Services	1,844,502	1,744,502	1,744,502	2,054,102	309,600
300	Materials and Supplies	291,970	303,415	295,586	266,026	(29,560)
400	Equipment	93,970	90,428	83,018	77,785	(5,233)
500	Contributions, Indemnities and Taxes	148,182				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,684,104	8,829,931	8,023,160	7,898,206	(124,954)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	129	136	133	109	(24)
111	Part Time					
	Total	129	136	133	109	(24)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Free Library of Philadelphia			52	Executive and General Support			07	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Director's Office								
1	Administrative Librarian II	62,673 - 80,582	1	1	2			(2)
2	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
3	Clerk Typist II	28,334 - 30,635	1	1				
4	Deputy Director	105,787		1	1	1	105,787	
5	Executive Secretary	29,580 - 38,030	1	1	1	1	38,855	
6	Free Library Operations Director	71,206 - 91,553	2	2	1	2	184,931	1
7	Interim President and Director	120,000	1					
8	President and Director	185,127		1	1	1	185,127	
	Subtotal - Director's Office		7	8	7	6	555,088	(1)
Information Technology								
9	Administrative Assistant	34,560 - 44,430	1	1	1	1	45,654	
10	Clerk Typist II	28,334 - 30,635			1	1	31,461	
11	Computer Operator	35,289 - 38,603	1	1	1			(1)
12	Computer Console Operator II	36,991 - 40,594	2	2	2			(2)
13	Computer User Support Specialist	36,186 - 39,657	2	1	2	1	39,517	(1)
14	Data Services Support Clerk	33,882 - 43,558		1				
15	Departmental Computer Information Systems Manag	71,207 - 91,553	1	1	1	1	93,378	
16	Librarian II	43,304 - 51,961		1	1			(1)
17	Library Information Systems Manager	63,926 - 82,194	1	1	1	1	83,019	
18	Library Supervisor I	46,312 - 59,538	1	1	1	1	61,163	
19	Local Area Network Administrator	52,193 - 67,098	8	7	9	8	474,651	(1)
20	Network Support Administrator	59,901 - 77,013			1	1	78,238	
21	Network Support Specialist	40,425 - 51,961	2	2	2	2	96,490	
22	Programmer Analyst III	49,053 - 62,950	1	1	1	1	64,480	
23	Web Developer	49,054 - 63,055	2	2	3	2	107,435	(1)
24	Word Processing Specialist	30,584 - 33,243						
	Subtotal - Information Technology		22	22	27	20	1,175,486	(7)
Public Relations								
25	Administrative Trainee I	30,454 - 39,163			1	1	35,632	
26	Library Arts and Graphics Administrator	59,900 - 77,012	1	1	1	1	68,323	
27	Library Coordinator	46,312 - 59,538			1	1	60,363	
28	Library Graphics Design Specialist	41,079 - 45,278	2	2	2	1	46,203	(1)
29	Printing Press Operator II	35,289 - 38,603	2	2	2	2	77,206	
30	Printing Services Supervisor	38,912 - 42,809	1	1	1	1	43,337	
31	Sign Fabricator	36,186 - 39,687	1	1	1	1	40,482	
32	Word Processing Specialist	30,584 - 33,243	1	2	1	1	34,467	
	Subtotal - Public Relations		8	9	10	9	406,013	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Free Library of Philadelphia			52	Executive and General Support			07	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Administrative Services								
33	Administrative Services Director III	68,469 - 88,031	1		1			(1)
34	Free Library Operations Director	71,206 - 91,553		1		1	71,206	1
35	Executive Secretary	29,580 - 38,030		1		1	29,580	1
36	Secretary	29,408 - 31,964	1		1			(1)
	Subtotal - Administrative Services		2	2	2	2	100,786	
Accounting Department								
37	Account Clerk	31,494 - 34,273	2	2	2	2	70,596	
38	Accountant	36,106 - 46,426	1		1			(1)
39	Administrative Officer	44,034 - 56,617		1		1	44,034	1
40	Accounting Supervisor	46,315 - 59,538	1	1	1	1	60,363	
41	Budget Officer II	59,538 - 71,836	1		1			(1)
42	Fiscal Officer	63,926 - 82,194			1		63,926	1
43	Clerk III	32,832 - 35,826			1			
44	Clerk Typist II	28,334 - 30,635	1					
	Subtotal - Accounting Department		6	6	5	5	238,919	
Building Department								
45	Staff Engineer II	61,467 - 79,033	1	1	1	1	83,419	
46	Buildings Maintenance Superintendent II	46,313 - 59,538	1	1	1	1	60,963	
47	Secretary	30,584 - 33,243	1	1	1	1	34,167	
	Subtotal - Building Department		3	3	3	3	178,549	
Central Security								
48	Municipal Guard	31,494 - 34,273	16	15	13	11	359,821	(2)
49	Municipal Guard Supervisor	34,387 - 37,561	2	3	3	3	112,812	
50	Library Security Services Manager	38,656 - 49,703	1	1	1	1	50,928	
	Subtotal - Central Security		19	19	17	15	523,561	(2)
Access and Literacy Services								
51	Administrative Librarian I	55,872 - 71,836	1	1	1	1	73,061	
52	Administrative Librarian II	62,673 - 80,582	1	1	1	1	83,819	
53	Library Assistant II	30,583 - 33,243	1	1	1	1	34,467	
	Subtotal - Access and Literacy Services		3	3	3	3	191,347	
Custodial Services								
54	Custodial Operations Manager	46,313 - 59,538	1	1	1	1	57,459	
55	Custodial Work Crew Chief	33,489 - 36,543	3	3	4	3	111,493	(1)
56	Custodial Worker I	28,334 - 30,635	8	9	7	4	116,814	(3)
57	Custodial Worker II	29,490 - 32,001	3	3	3	2	98,678	(1)
58	Semiskilled Laborer	30,584 - 33,241		1	2	1	32,929	(1)
	Subtotal - Custodial Services		15	17	17	11	417,373	(6)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Electrical Shop								
59	Electrical Group Leader I	41,079 - 45,279		1				
60	Electrician I	35,288 - 38,603	1	1	1	1	37,483	
61	Electrician II	36,991 - 40,594	2	1	2	1	40,907	(1)
	Subtotal - Electrical Shop		3	3	3	2	78,390	(1)
Landscaping								
62	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	32,001	
	Subtotal - Landscaping		1	1	1	1	32,001	
Purchasing								
63	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	49,243	
64	Financial Technician	31,339 - 40,291	1	1	1	1	41,316	
	Subtotal - Purchasing		2	2	2	2	90,559	
Carpentry Services								
65	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,403	
66	Carpenter I	35,289 - 38,603	4	3	4	2	76,409	(2)
67	Carpenter II	36,186 - 39,657		1				
	Subtotal - Carpentry Services		5	5	5	3	122,812	(2)
Maintenance Shop								
68	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,403	
69	Building Maintenance Mechanic	36,186 - 39,657	4	4	4	3	117,939	(1)
70	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,835	
71	Locksmith	35,289 - 38,603	1	1	1	1	39,428	
72	Machinery & Equipment Mechanic	36,991 - 40,594	1	2	1	1	42,019	
73	Painter I	30,584 - 33,243	1	1	1	1	39,428	
74	Painter II	36,186 - 39,657	1	1	1	1	40,682	
75	Plumbing & Heating Maintenance Worker	36,991 - 40,594		1	1	1	38,161	
	Subtotal - Maintenance Shop		10	12	11	10	407,895	(1)
Shipping and Supply Department								
76	Administrative Services Supervisor	34,560 - 44,430		1	1	1	40,317	
77	Clerk III	32,832 - 35,826	1					
78	Custodial Worker I	28,334 - 30,635	1	1	1	1	29,652	
79	Equipment Operator I	31,495 - 34,273	4	3	3	3	104,294	
80	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	32,929	
81	Stores Supervisor	35,289 - 38,603	1	1	1	1	38,508	
82	Stores Worker	31,495 - 34,273	2	2				
83	Tractor Trailer Operator	35,477 - 38,879	1	1	1			(1)
	Subtotal - Shipping and Supply Department		11	10	8	7	245,700	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Human Resources								
84	Administrative Services Supervisor	34,560 - 44,430	1	1				
85	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,209	
86	Departmental Human Resources Manager II	55,872 - 71,836	1	1	1	1	83,619	
87	Library Assistant II	30,583 - 33,243	1	1	1	1	33,867	
88	Human Resources Associate I	34,560 - 44,429		1	1	1	45,654	
89	Human Resources Associate II	44,035 - 56,617	1	1	2	1	54,793	(1)
90	Human Resources Associate III	49,054 - 63,055	1	1				
91	Word Processing Specialist	30,584 - 33,243	1	1	1			(1)
	Subtotal - Human Resources		7	8	7	5	255,142	(2)
Payroll Department								
92	Departmental Payroll Supervisor II	36,186 - 39,657	1	1	1	1	40,482	
93	Clerk III	32,832 - 35,826	1		1	1	37,167	
94	Departmental Payroll Clerk	31,494 - 34,273	3	5	3	3	103,967	
	Subtotal - Payroll Department		5	6	5	5	181,616	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Free Library of Philadelphia		No. 52	Division Executive and General Support				No. 07	
Program Cultural and Recreation - Libraries and Museums		No. 663	Fund General				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		129	136	133	109	5,201,237	(24)
	Total Part Time						598	
	Temporary and Seasonal appointments						13,790	
	Overtime							
	Regular Overtime						305,103	
	Holiday						7,443	
	Shift Differential						15,338	
	Lump Sum Separation Payments						4,128	
Total Gross Requirements			129	136	133	109	5,547,637	(24)
Less: Delay in Filling New Positions							(58,486)	
Plus: Earned Increment							21,111	
Plus: Longevity								
Minus: Turnover Reduction							(9,969)	
Total Budget Request							5,500,293	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	129	5,638,583	136	5,317,890	133	109	5,153,893	(163,997)	(24)
2	Part Time		605		598			598		
3	Temporary and Seasonal		60,121		36,068			13,790	(22,278)	
4	Fees to Board Members									
5	Regular Overtime		487,946		373,725			305,103	(68,622)	
6	Holiday Overtime		9,329		8,694			7,443	(1,251)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		15,087		14,675			15,338	663	
9	Lump Sum Sep. Pmts.		93,809		56,004			4,128	(51,876)	
10	Signing Bonus				92,400				(92,400)	
Total		129	6,305,480	136	5,900,054	133	109	5,500,293	(399,761)	(24)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	8,105	5,962			
202	Janitorial Services	15,534	78,862			
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	451,775	478,335	478,492	863,092	384,600
210	Postal Services	16				
211	Transportation	8,284		1,307	1,307	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	130				
216	Commercial off the Shelf Software Licenses	7,287	849			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25,098		24,517	12,259	(12,258)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	197,708	241,754	281,436	281,436	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	185				
256	Seminar & Training Sessions	1,765				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	586,630	567,630	387,860	387,860	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	205,192	168,616	78,617	78,617	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	324,556	202,494	487,125	426,456	(60,669)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	12,237		5,148	3,075	(2,073)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,844,502	1,744,502	1,744,502	2,054,102	309,600

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	553				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	6				
304	Books & Other Publications			285	257	(28)
305	Building & Construction	76,877	53,974	51,320	46,188	(5,132)
306	Library Materials			300	270	(30)
307	Chemicals & Gases	1,138		10	9	(1)
308	Dry Goods, Notions & Wearing Apparel	369	10,526	63	57	(6)
309	Cordage & Fibers					
310	Electrical & Communication	30,039	20,629	38,819	34,937	(3,882)
311	General Equipment & Machinery	13,714	6,100			
312	Fire Fighting & Safety		565			
313	Food					
314	Fuel - Heating & Cooling	2,261	3,250			
316	General Hardware & Minor Tools	21,010	23,020	22,938	20,644	(2,294)
317	Hospital & Laboratory	2,709	944	4,166	3,749	(417)
318	Janitorial, Laundry & Household	33,631	18,914	21,954	19,759	(2,195)
320	Office Materials & Supplies	25,267	69,977	65,956	59,360	(6,596)
322	Small Power Tools & Hand Tools	16,646	11,336	13,250	11,925	(1,325)
323	Plumbing, AC & Space Heating	11,410	12,262	15,870	14,283	(1,587)
324	Precision, Photographic & Artists	3,801	14,976	3,988	3,589	(399)
325	Printing	52,154	56,942	56,637	50,973	(5,664)
326	Recreational & Educational	55		30	26	(4)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	330				
399	Other Materials & Supplies (not otherwise classified)					
Total		291,970	303,415	295,586	266,026	(29,560)

Schedule 400 - Equipment						
401	Agricultural and Botanical		5,874	1,218	1,097	(121)
410	Electrical, Lighting & Communications	976	1,250	3,590	3,231	(359)
411	General Equipment & Machinery		2,611	5,596	5,036	(560)
412	Fire Fighting & Emergency	4,974				
418	Janitorial and Laundry	3,465		11,968	10,771	(1,197)
420	Office Equipment	16,709	2,906	12,923	11,631	(1,292)
423	Plumbing, AC & Space Heating	985				
424	Precision, Photographic & Artists		5,587			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,954	12,133	25,231	25,776	545
428	Vehicles					
430	Furniture & Furnishings	45,453	60,067	22,492	20,243	(2,249)
499	Other Equipment (not otherwise classified)	454				
Total		93,970	90,428	83,018	77,785	(5,233)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Type of Service Professional Services	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	197,708	241,754	281,436	281,436	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				Security guard services at branches used as back-up for coverage gaps as a result of leave usage
	Sheppard Detective Systems	197,708			
	Day & Zimmerman, LLC		281,436	281,436	
	Total - Professional Services	197,708	281,436	281,436	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department Free Library of Philadelphia		No. 52	Division Executive and General Support		No. 07	
Program Cultural and Recreational - Libraries and Museums		No. 663	Fund General		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
209	Telephone and Communications Internet connections		451,775	478,492	863,092	384,600
260	Repair and Maintenance Charges					
	Building Maintenance		55,520			
	Elevator Maintenance		61,750			
	HVAC Maintenance		357,640	291,860	324,456	32,596
	Security Alarm Maintenance		111,720	96,000	63,404	(32,596)
	Total - Repair and Maintenance Charges		586,630	387,860	387,860	
266	Maint. & Sup. - Comp. Hardware & Software Public access workstations		205,192	78,617	78,617	
282	Lease/Purchase - Computer Systems Public access workstations, employee computers		324,556	487,125	426,456	(60,669)
305	Building and Construction Building and construction materials for repairs and modifications at branches		76,877	51,320	46,188	(5,132)
320	Office Materials and Supplies Office materials and paper products used in branch libraries and work groups		25,267	65,956	59,360	(6,596)
325	Printing Printing of brochures and announcements		52,154	56,637	50,973	(5,664)

CITY OF PHILADELPHIA

ORGANIZATION CHART

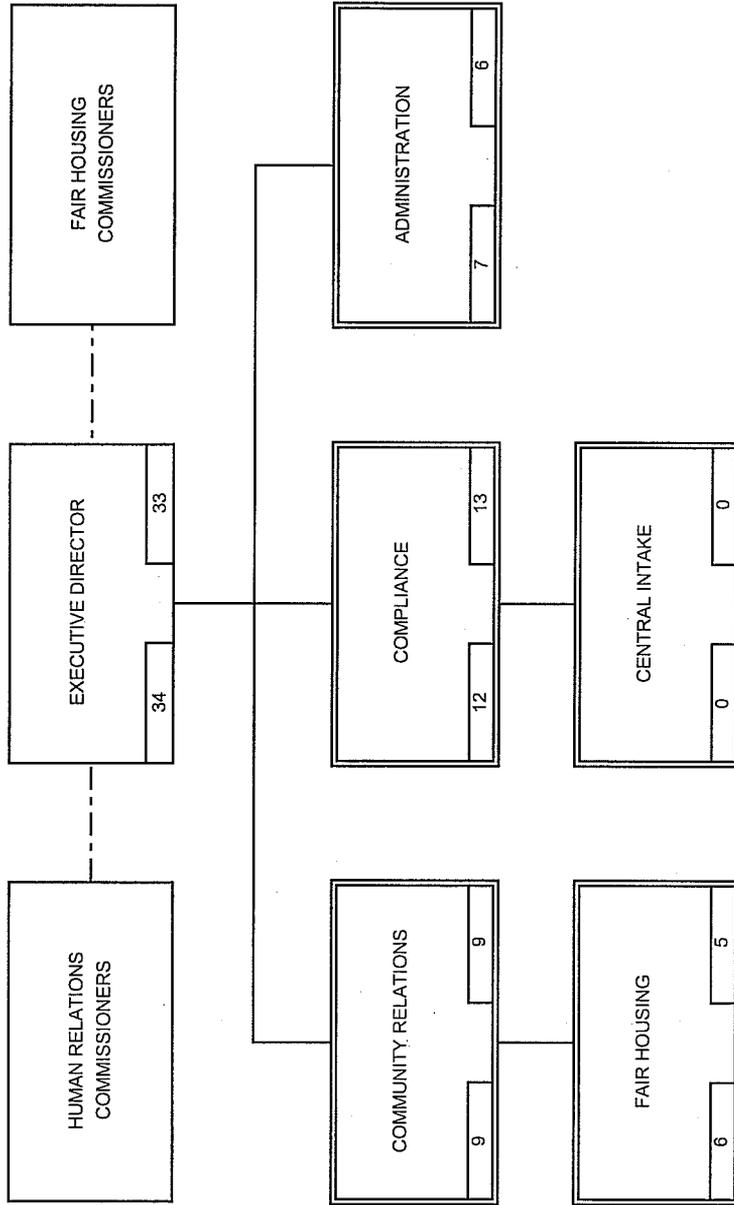
FISCAL 2010 OPERATING BUDGET

Department

COMMISSION ON HUMAN RELATIONS

No.

54



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
COMMISSION ON HUMAN RELATIONS								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	2,070,825	2,119,686	2,087,386	2,017,463	(69,923)
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	34,224	47,131	47,131	47,131	
		300	Materials and Supplies	10,608	13,274	16,274	13,274	(3,000)
		400	Equipment	5,934	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,121,591	2,186,091	2,156,791	2,083,868	(72,923)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,070,825	2,119,686	2,087,386	2,017,463	(69,923)
		b)	Fringe Benefits					
		200	Purchase of Services	34,224	47,131	47,131	47,131	
		300	Materials and Supplies	10,608	13,274	16,274	13,274	(3,000)
		400	Equipment	5,934	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,121,591	2,186,091	2,156,791	2,083,868	(72,923)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
COMMISSION ON HUMAN RELATIONS						54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Increments and Longevities	3,578					3,578
Fees to Board Members	24,000					24,000
Lump Sum Payments	(16,685)					(16,685)
Nonrecurring FY09 Contract Signing Bonus	(29,700)					(29,700)
Nonrecurring FY09 Internal Transfer	3,000		(3,000)			
Technology Integration - LAN Admin. Salary	(68,123)					(68,123)
Full Funding of Annual Requirements	14,007					14,007
TOTAL	(69,923)		(3,000)			(72,923)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GENERAL	No. 01

Major Objectives

- 1 Enforce Chapter 9 of the City Code, prohibiting discrimination in employment, housing, public accommodations and by the Executive Order, the delivery of City Services.
- 2 Enforce Chapter 9-800 of the Philadelphia code, address unfair rental practices and landlord-tenant disputes when a property has been cited by L & I for code violations.
- 3 Educate the public about its rights and obligations under the law.
- 4 Work collaboratively with local, state and federal law enforcement agencies to deal with issues in the aftermath of violence and terrorism.
- 5 Reach out to all communities, especially disadvantaged and immigrant, regarding their rights under the law.
- 6 Address all matters of intergroup conflict within the City of Philadelphia
- 7 Provide resolution services to groups and individuals in conflict.
- 8 Train public employees, teachers, prosecutors and others in successfully dealing with complexities inherent in serving a culturally, racially and ethnically diverse population.
- 9 Respond to incidents of intergroup tension, civil disorder and social equality.
- 10 Assist disadvantaged groups in acquiring access to political and social equality.
- 11 Provide staffing services to the Commission on Human Relations and the Fair Housing Commission.
- 12 Process requests for and provide Certificates of Life Partnership.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,070,825	2,119,686	2,087,386	2,017,463	(69,923)
b)	Fringe Benefits					
200	Purchase of Services	34,224	47,131	47,131	47,131	
300	Materials and Supplies	10,608	13,274	16,274	13,274	(3,000)
400	Equipment	5,934	6,000	6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,121,591	2,186,091	2,156,791	2,083,868	(72,923)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	34	34	33	(1)
111	Part Time					
	Total	34	34	34	33	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
COMMISSION ON HUMAN RELATIONS		54	HUMAN RELATIONS		05			
Program		No.	Fund		No.			
GENERAL WELFARE - SOCIAL SERVICES		771	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
1	Administrative Officer	44035-56617	1	1	1	1	55,298	
2	Administrative Technical Trainee	34560-44429	1	1	1	1	41,316	
3	Executive Director	93600	1	1	1	1	90,015	
4	Executive Secretary	29580-38030	1	1	1	1	38,855	
5	Fair Housing Administrative Assistant	29500	1	1	1	1	29,500	
6	LAN Administrator	52192-67098	1	1	1			(1)
7	Public Relations Officer	46313-59538	1	1	1	1	61,363	
			7	7	7	6	316,347	(1)
COMMUNITY RELATIONS								
8	Human Relations Assistant Director	63926-82194	1	1	1	1	83,019	
9	Human Relations Representative I	34560-44429	1					
10	Human Relations Representative II	44035+56617	6	7	7	7	406,565	
11	Human Relations Supervisor	55872-71836	1	1	1	1	73,061	
			9	9	9	9	562,645	
COMPLIANCE								
12	Administrative Specialist I	34560-44429	1					
13	Administrative Specialist II	44035-56617		1	1	1	51,944	
14	Clerk Typist I	26042-27809	1					
15	Clerk Typist II	28335-30636		1	1	1	29,067	
16	Human Relations Assistant Director	63926-82194	1	1	1	1	83,619	
17	Human Relations Representative I	34560-44429	1					
18	Human Relations Representative II	44035-56617	6	7	7	8	460,688	1
19	Human Relations Supervisor	55872-71836	2	2	2	2	146,722	
			12	12	12	13	772,040	1
FAIR HOUSING								
20	Clerk Stenographer II	30584-33242	1	1	1	1	34,467	
21	Human Relations Representative II	44035-56617	4	4	4	3	175,439	(1)
22	Human Relations Supervisor	55872-71836	1	1	1	1	68,666	
			6	6	6	5	278,572	(1)
	Departmental Total		34	34	34	33	1,929,604	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department COMMISSION ON HUMAN RELATIONS		No. 54	Division HUMAN RELATIONS				No. 05	
Program GENERAL WELFARE - SOCIAL SERVICES		No. 771	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	STAFFING REQUIREMENTS		34	34	34	33	1,929,604	(1)
2	BOARD MEMBER FEES						70,000	
3	LUMP SUM PAYMENTS						14,281	
Total Gross Requirements			34	34	34	33	2,013,885	(1)
Less: Delay in Filling New Positions								
Plus: Earned Increment							3,423	
Plus: Longevity							155	
Minus: Turnover Reduction								
Total Budget Request							2,017,463	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	34	1,922,967	34	1,980,720	34	33	1,933,182	(47,538)	(1)
2	Part Time									
3	Temporary and Seasonal		13,676							
4	Fees to Board Members		45,070		46,000			70,000	24,000	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		89,112		30,966			14,281	(16,685)	
10	Signing Bonus Payments				29,700				(29,700)	
Total		34	2,070,825	34	2,087,386	34	33	2,017,463	(69,923)	(1)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
COMMISSION ON HUMAN RELATIONS		54	HUMAN RELATIONS		05	
Program		No.	Fund		No.	
GENERAL WELFARE - SOCIAL SERVICES		771	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		858	850	850	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,000	7,000	7,000	
210	Postal Services	51	100	100	100	
211	Transportation	4,717	8,000	4,200	4,000	(200)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges				500	500
216	Commercial off the Shelf Software Licenses	1,839	2,000	2,000	2,831	831
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		350	350	350	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,683	2,500	4,000	2,000	(2,000)
251	Professional Svcs. - Information Technology		200	200	200	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	600	600	300	400	100
256	Seminar & Training Sessions	300	2,000	4,000	2,900	(1,100)
257	Architectural & Engineering Services					
258	Court Reporters	14,022	17,000	15,000	18,000	3,000
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,351	5,125	6,002	6,000	(2)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	454	248	1,914	1,000	(914)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,505				
285	Rents - Other	1,702	1,150	1,215	1,000	(215)
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		34,224	47,131	47,131	47,131	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division			No.
COMMISSION ON HUMAN RELATIONS		54	HUMAN RELATIONS			05
Program		No.	Fund			No.
GENERAL WELFARE - SOCIAL SERVICES		771	GENERAL			01
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	726	1,000	530	1,000	470
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		125			
317	Hospital & Laboratory		50			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,956	11,000	10,243	11,000	757
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	926	1,000	5,501	1,274	(4,227)
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)		99			
	Total	10,608	13,274	16,274	13,274	(3,000)
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		150	2,300	300	(2,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,934	5,700	3,700	5,700	2,000
428	Vehicles					
430	Furniture & Furnishings		140			
499	Other Equipment (not otherwise classified)		10			
	Total	5,934	6,000	6,000	6,000	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
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Type of Service GENERAL WELFARE - SOCIAL SERVICES	Fund GENERAL	No. 01
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Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	16,705	19,700	19,200	20,200	1,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Contractors	2,683	4,000	2,000	Misc. Professional Services
251	Various Contractors		200	200	Information Technology
258	Class Act Reporting Services	14,022	15,000	18,000	Court Reporting Services for Fair Housing Commission Hearings and Human Relations Public Hearings

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Code Commission	57

Zoning Code Commission	2
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RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 1/09	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Zoning Code Commission								57
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services		130,000	130,000	130,000	
		b)	Fringe Benefits					
		200	Purchase of Services	174,041	350,000	285,000	370,000	85,000
		300	Materials and Supplies	1,041	20,000	14,500		(14,500)
		400	Equipment	61,251		70,500		(70,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		236,333	500,000	500,000	500,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total	100	Employee Compensation					
		a)	Personal Services		130,000	130,000	130,000	
		b)	Fringe Benefits					
		200	Purchase of Services	174,041	350,000	285,000	370,000	85,000
		300	Materials and Supplies	1,041	20,000	14,500		(14,500)
		400	Equipment	61,251		70,500		(70,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
	All Funds Total	Total		236,333	500,000	500,000	500,000	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department						No.
Zoning Code Commission						57
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
57 - Zoning Code Commission						
Elimination of non-recurring temporary and seasonal costs	(77,500)					(77,500)
Full funding for authorized positions	77,500					77,500
Elimination of non-recurring equipment purchases			(70,500)			(70,500)
Elimination of non-recurring and non-essential purchases		(30,000)	(14,500)			(44,500)
Consultant costs						
Additional funding to complete Phase II		115,000				115,000
Total - Zoning Code Commission		85,000	(85,000)			

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Zoning Code Commission	57	Zoning Code Commission Operations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Major Objectives

To conduct a comprehensive analysis of and make recommendations regarding reforms to the Philadelphia Zoning Code.

To analyze the Zoning Code to determine each section's intent and impact on residential, commercial and industrial development, the costs associated with the Zoning Board of Adjustment including current caseload, and whether the code may be consolidated and simplified with community input and neighborhood controls.

To compare the Zoning Code to codes in other jurisdictions that have experienced growth in residents and businesses using accepted models of analysis.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		130,000	130,000	130,000	
b)	Fringe Benefits					
200	Purchase of Services	174,041	350,000	285,000	370,000	85,000
300	Materials and Supplies	1,041	20,000	14,500		(14,500)
400	Equipment	61,251		70,500		(70,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	236,333	500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2		2	2
111	Part Time					
	Total		2		2	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Zoning Code Commission	No. 57	Division Zoning Code Commission Operations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Dec-08 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	Assistant to the Executive Director	35,000		1		1	25,000	1
2	Executive Director	95,000		1		1	105,000	1
				2		2	130,000	2
Total Gross Requirements				2		2	130,000	2
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							130,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-08 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			2	52,500		2	130,000	77,500	2
2	Part Time									
3	Temporary and Seasonal				77,500				(77,500)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total				2	130,000		2	130,000		2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Zoning Code Commission		57	Zoning Code Commission Operations		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	91				
211	Transportation			35		(35)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	81,577		4,268		(4,268)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,683		1,058	5,000	3,942
231	Overtime Meals					
240	Advertising & Promotional Activities	332				
250	Professional Services	74,065	350,000	245,000	360,000	115,000
251	Professional Svcs. - Information Technology	1,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	854				
256	Seminar & Training Sessions			3,516	5,000	1,484
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,468		1,654		(1,654)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			9,202		(9,202)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	9,971		20,267		(20,267)
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		174,041	350,000	285,000	370,000	85,000

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Zoning Code Commission	57	Zoning Code Commission Operations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	370				
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	671	9,500	7,000		(7,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,500	7,500		(7,500)
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	1,041	20,000	14,500		(14,500)

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	61,251		70,500		(70,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	61,251		70,500		(70,500)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Zoning Code Commission		No. 57	Division Zoning Code Commission Operations		No. 01	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	74,065	350,000	245,000	360,000	115,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Clarion Associates		200,000	360,000	Create a revised, comprehensive zoning code On-call consultant for specific issues Outreach program Outreach program 3D Visualization Website development
	Vendors to be determined		45,000		
	Andrew Daizel	19,085			
	Larissa Klevin	24,980			
	Pixel Craft	5,000			
	Npower	25,000			
	Total - Professional Services	74,065	245,000	360,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Zoning Code Commission		57	Zoning Code Commission Operations		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
0427	Computer Equipment & Peripherals					
	Computers, desktop and laptops	9		20,000		(20,000)
	Plotter		13,346			
	Printer, laser	1		14,500		(14,500)
	Server	1	37,771	36,000		(36,000)
	Tape Library		10,134			
	Total - Computer Equipment & Peripherals		61,251	70,500		(70,500)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

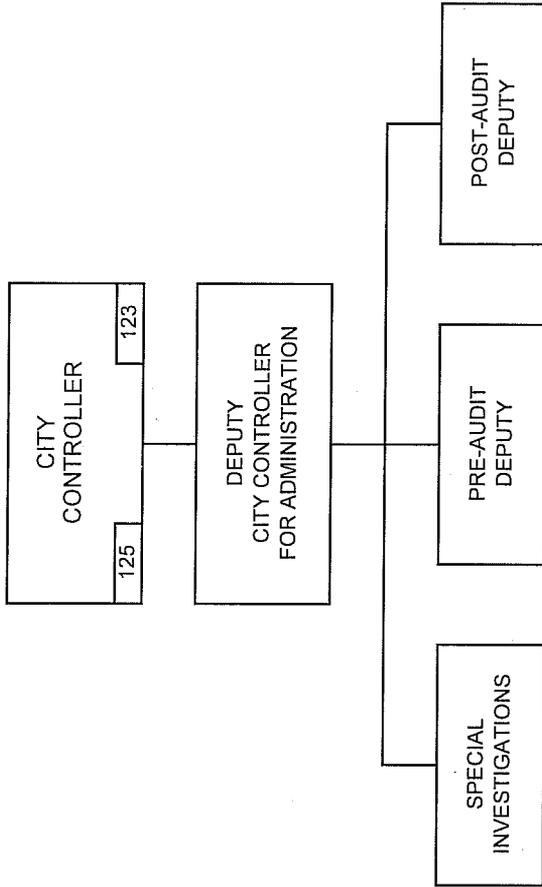
ORGANIZATION CHART

Department

AUDITING

No.

61



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
AUDITING								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,104,935	7,565,685	7,322,701	6,864,116	(458,585)
		b)	Fringe Benefits					
		200	Purchase of Services	951,445	596,944	512,097	427,450	(84,647)
		300	Materials and Supplies	71,184	52,655	52,655		(52,655)
		400	Equipment	75,321	39,964	35,333		(35,333)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,202,885	8,255,248	7,922,786	7,291,566	(631,220)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment			240,000	240,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total			240,000	240,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,104,935	7,565,685	7,322,701	6,864,116	(458,585)
		b)	Fringe Benefits					
		200	Purchase of Services	951,445	596,944	512,097	427,450	(84,647)
		300	Materials and Supplies	71,184	52,655	52,655		(52,655)
		400	Equipment	75,321	39,964	275,333	240,000	(35,333)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,202,885	8,255,248	8,162,786	7,531,566	(631,220)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department AUDITING	No. 61
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund</u>						
Elimination of nonrecurring signing bonus	(81,300)					(81,300)
Five percent budget reduction	(377,285)	(34,647)	(4,631)			(416,563)
Total General Fund	(458,585)	(34,647)	(4,631)			(497,863)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department AUDITING	No. 61	Division CITY CONTROLLER	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation	7,104,935	7,565,685	7,322,701	6,864,116	(458,585)
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	951,445	596,944	512,097	427,450	(84,647)
300	Materials and Supplies	71,184	52,655	52,655		(52,655)
400	Equipment	75,321	39,964	275,333	240,000	(35,333)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,202,885	8,255,248	8,162,786	7,531,566	(631,220)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	8,202,885	8,255,248	7,922,786	7,291,566	(631,220)
08	Grants Revenue			240,000	240,000	
Total		8,202,885	8,255,248	8,162,786	7,531,566	(631,220)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	127	141	125	123	(2)
Total Full Time		127	141	125	123	(2)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department AUDITING	No. 61	Division CITY CONTROLLER	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

- 1 Approval of disbursement requisitions by issuing orders for the payment of money out of the city treasury and review of contracts.
- 2 Produce Midyear Financial Report, Five Year Plan Audit.
- 3 Audits of financial affairs of Offices, Departments, Boards and Commissions and other agencies as well as the School District's federally funded activities, Authorities and Non-profit corporations, City's Comprehensive Annual Financial Report and Single Audit.
- 4 Issuance of reports of all audits.
- 5 Investigations of alleged residency violations, worker's injury fraud and abuse, City employees misconduct and conflicting employment, irregularities involving City Departments and contract list.
- 6 Investigate taxpayer complaints.
- 7 Obtain an unqualified Peer Review and Opinion.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,104,935	7,565,685	7,322,701	6,864,116	(458,585)
b)	Fringe Benefits					
200	Purchase of Services	951,445	596,944	512,097	427,450	(84,647)
300	Materials and Supplies	71,184	52,655	52,655		(52,655)
400	Equipment	75,321	39,964	35,333		(35,333)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,202,885	8,255,248	7,922,786	7,291,566	(631,220)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	127	141	125	123	(2)
111	Part Time					
	Total	127	141	125	123	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
AUDITING		61	CITY CONTROLLER		01			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>POST AUDIT</u>								
1	Assistant to City Controller	38,242	1	1				
2	Audit Administrator	74,383 - 95,630	6	5	6	5	486,675	(1)
3	Audit Manager	63,926 - 82,194	9	9	9	8	662,382	(1)
4	Audit Supervisor	55,872 - 71,836	15	17	14	13	938,416	(1)
5	Auditor Trainee	36,817 - 41,420	11	19	10	5	184,085	(5)
6	Auditor 1	39,492 - 44,429	4	6	7	11	440,175	4
7	Auditor 2	44,035 - 56,617	23	22	24	25	1,295,717	1
8	Clerk 3	33,489 - 36,542	1	1	1	1	37,967	
9	Deputy City Controller	105,145 - 110,678	1	1	1	1	105,145	
10	Executive Secretary	29,580 - 38,030			1	1	39,255	
	Subtotal		71	81	73	70	4,189,817	(3)
<u>POST AUDIT - INFORMATION SYSTEMS</u>								
11	Auditor 2	44,035 - 56,617	1	1				
12	Information Systems Auditor	46,313 - 59,538	2	2	2	3	182,089	1
13	Information Systems Audit Supervisor	55,872 - 71,836	1	1	1	1	73,061	
14	Word Processing Specialist	30,584 - 33,242	1	1	1	1	34,867	
	Subtotal		5	5	4	5	290,017	1
<u>PRE AUDIT VERIFICATION</u>								
15	Assistant to City Controller	33,000 - 42,402	3	5	4	2	73,987	(2)
16	Audit Administrator	74,383 - 95,630	1	1	1	1	97,255	
17	Auditor 2	44,035 - 56,617	3	1	3	2	115,484	(1)
18	Clerk 3 - Fiscal	33,489 - 36,542	10	9	10	10	372,437	
19	Clerical Supervisor 2	35,288 - 38,603	1	1	1	1	39,828	
20	Deputy City Controller	97,195 - 102,300	1	1	1	1	97,195	
21	Financial Problems Analysis Supervisor	46,185 - 51,960	1		1	1	53,385	
	Subtotal		20	18	21	18	849,571	(3)
<u>PRE AUDIT TECH UNIT</u>								
22	Assistant to City Controller	42,402	1	1		1	42,402	1
23	Audit Supervisor	52,192 - 67,098	1	1	1	1	73,061	
24	Auditor 2	44,035 - 56,617	2	2		2	114,884	2
25	Construction Project Tech 3	46,752 - 51,702	1	1	1	1	50,885	
26	Construction Project Tech 2	39,948 - 43,979	1	2	1	1	45,278	
27	Contract Compliance Officer	67,470 - 71,021	1	1	1	1	67,470	
28	Staff Engineer 1	55,872 - 71,836	1	1	1	1	72,461	
	Subtotal		8	9	5	8	466,441	3
	Subtotal carried forward to next page		104	113	103	101	5,795,846	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
AUDITING			61	CITY CONTROLLER			61	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Subtotal carried forward from previous page		104	113	103	101	5,795,846	(2)
	<u>RECORDS RETENTION - FILE ROOM</u>							
29	Clerk 3	33,489 - 36,542		1				
30	Clerk 1	26,042 - 27,809		2				
	Subtotal			3				
	<u>SPECIAL INVESTIGATIONS</u>							
31	Deputy Director, Special Investigations	64,832	1	1				
32	Director, Fraud Investigations	99,275 - 104,500		1	1	1	99,275	
33	Director, Special Investigations	93,396 - 98,311	1	1	1	1	93,396	
34	Disability Investigator	34,509 - 37,577	2	2	2	2	72,086	
35	Financial Control Investigator	33,489 - 36,542		1				
	Subtotal		4	6	4	4	264,757	
	<u>ADMINISTRATION</u>							
36	Administrative Assistant	38,800 - 38,480	2	2	2	2	77,280	
37	Administrative Services Director	59,901 - 77,013	1	1	1	1	78,238	
38	Assistant to City Controller	37,500 - 45,000	3	3	3	3	123,862	
39	Assistant to Director of Community Affairs	46,000	1	1	1	1	46,000	
40	City Controller	109,846-115,627	1	1	1	1	109,846	
41	Community Affairs Assistant	27,000	1	1	1	1	27,000	
42	Clerk 3	33,489 - 36,542	2	2	2	2	73,723	
43	Departmental Human Resources Manager	49,054 - 63,055	1	1	1	1	64,280	
44	Deputy City Controller	102,300 - 110,678	2					
45	Deputy Director of Community Affairs	67,382 - 70,928	1	1	1	1	67,382	
46	Director of IT	55,000		1				
47	Director of Investment & Financial Affairs	85,696		1				
48	Director of Legal Policy	85,364 - 89,856	1	1	1	1	85,364	
49	Director of Communications	52,250 - 55,000			1	1	52,250	
50	Executive Assistant	66,500 - 70,000	1	1	1	1	66,500	
	Subtotal		17	17	16	16	871,725	
	<u>FINANCIAL AND BUDGETARY ANALYSIS</u>							
51	Assistant to City Controller	84,968 - 89,440	1	1	1	1	84,968	
52	Director, Financial Policy	84,968 - 89,440	1	1	1	1	84,968	
	Subtotal		2	2	2	2	169,936	
	Total Full Time		127	141	125	123	7,102,264	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department AUDITING	No. 61	Division CITY CONTROLLER	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	FULL TIME TEMPORARY AND SEASONAL REGULAR OVERTIME HOLIDAY OVERTIME AUDITOR TRAINEE SIGNING BONUS CREDENTIAL BASED PAY LUMP SUM SEPARATIONS FIVE DAY FURLOUGH-EXEMPT AND NON REP EMPLOY.		127	141	125	123	7,102,264	(2)
							(54,244)	
Total Gross Requirements			127	141	125	123	7,048,020	(2)
Less: Delay in Filling New Positions							(119,904)	
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(64,000)	
Total Budget Request							6,864,116	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	127	6,943,953	141	7,159,401	125	123	6,864,116	(295,285)	(2)
2	Part Time									
3	Temporary and Seasonal		37,143		25,000				(25,000)	
4	Fees to Board Members									
5	Regular Overtime		88,306		55,000				(55,000)	
6	Holiday Overtime		1,210		2,000				(2,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		34,323							
10	Signing Bonus Payments				81,300				(81,300)	
Total		127	7,104,935	141	7,322,701	125	123	6,864,116	(458,585)	(2)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
AUDITING		61	CITY CONTROLLER		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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		7,000	7,000	7,000	
210	Postal Services	285	500	500	500	
211	Transportation	5,463	4,444	1,597	1,597	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	378	213	213	213	
216	Commercial off the Shelf Software Licenses	4,694	752	752	752	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,197	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities	15,380				
250	Professional Services	283,565	229,985	174,985	174,985	
251	Professional Svcs. - Information Technology	60,281	50,000	50,000	20,153	(29,847)
252	Accounting & Auditing Services	466,599	198,500	198,500	143,700	(54,800)
253	Legal Services	48				
254	Mental Health & Mental Retardation Services					
255	Dues	12,055	12,000	12,000	12,000	
256	Seminar & Training Sessions	80,281	75,000	58,000	58,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,901	15,500	5,500	5,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,555				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	5,973				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	2,790	2,000	2,000	2,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		951,445	596,944	512,097	427,450	(84,647)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division			No.
AUDITING		61	CITY CONTROLLER			01
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL			01
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	20,299				
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	45,239				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	5,646				
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)		52,655	52,655		(52,655)
	Total	71,184	52,655	52,655		(52,655)
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	17,527				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	57,794				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		39,964	35,333		(35,333)
	Total	75,321	39,964	35,333		(35,333)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department AUDITING	No. 61	Division CITY CONTROLLER	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	810,445	478,485	423,485	338,838	(84,647)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LHV FINANCIAL ADVISORS/TBD	49,500	50,000	50,000	Financial Advisor to City Controller
250	ASFAQ AHMAD/TBD	14,000			Engineering Consultant
250	JAMES BURNHAM/TBD	10,000			Pension Consultant
250	COHEN, PLACITELLA & ROTH/TBD	24,800			Consultant to City Controller
250	GOLDENBERG ROSENTHAL, LLP/TBD	25,000			Review Fire Dept. Emergency Medical System
250	O'DONNELL ASSOCIATES/TBD	25,000	45,000	25,000	Consultant to City Controller
250	PENNSPORT STRINGBAND/TBD	1,700			Assoc. of Local Gov't Auditor Conf. Entertainment
250	MARTIN O'ROURKE/TBD	25,000	30,000		Consultant to City Controller
250	UNIVERSITY OF PA -FELS/TBD	20,000			Economic Reporting Assistance
250	STERLING TESTING SYSTEM	2,000	1,000	2,000	Background Investigations
250	BRIAN DRIES/TBD		3,000		City Controller Newsletter Consultant
250	KEYSTONE INTELLIGENCE/TBD	25,000	10,000	10,000	Pre-Employment Testing
250	VARIOUS/TBD	61,565	35,985	87,985	
	SUBTOTAL	283,565	174,985	174,985	
251	UAO ENTERPRISES/TBD	23,200	5,995	5,000	Database Design
251	NIMBLELIGHT/TBD	25,000		10,153	Website Enhancement
251	VARIOUS/TBD	12,081	44,005	5,000	
	SUBTOTAL	60,281	50,000	20,153	
252	FEDERAL APPRAISAL & CONSULTING/TBD	100,000			BRT Assessment Audit
252	MILLIGAN & COMPANY/TBD	125,000			Parking Authority Audit
252	NIHILL RIEDLEY, PC/TBD	31,000			PACCA Audit
252	THANE MARTIN/TBD	31,099	24,000	20,000	Quality Control Review
252	WITHUM SMITH & BROWN/TBD	35,000			Police Deployment Audit
252	WITHUM SMITH & BROWN/TBD	40,500			NTI Recycling Audit
252	ZELINKOFSKE AXELROD, LLC/TBD	30,000			Fire EMS Audit
252	FESNAK & ASSOCIATES	24,000	24,000	24,000	Opinion Audit Consultant
252	MITCHELL TITUS, LLP/TBD	25,000	25,000	25,000	Peer Review
252	HARVEY SCHLEY/TBD	25,000			Review & Verify Capital Projects Contrrats
252	SMART BUSINESS ADVISORY		50,000		MOIS Review
252	VARIOUS/TBD		75,500	74,700	
	SUBTOTAL	466,599	198,500	143,700	
	TOAL CALSS 250'S	810,445	423,485	338,838	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
AUDITING	61	CITY CONTROLLER	01
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GRANTS REVENUE	08

Major Objectives

See General Fund

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			240,000	240,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				240,000	240,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department AUDITING	No. 61	Division CITY CONTROLLER	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title School District Audit Reimbursement Grant	Grant Number TBD
<i>Federal</i>	Award Period July 1, 2009 - June 30, 2010	Type of Grant Reimbursement
<i>State</i>		
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

Matching Requirements

None.

Grant Objective

Reimbursement for audit costs and services for School District Federal and State Grants

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			240,000	240,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			240,000	240,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			240,000	240,000	
400	Local (Non-Governmental)					
	Total			240,000	240,000	

Summary of Positions

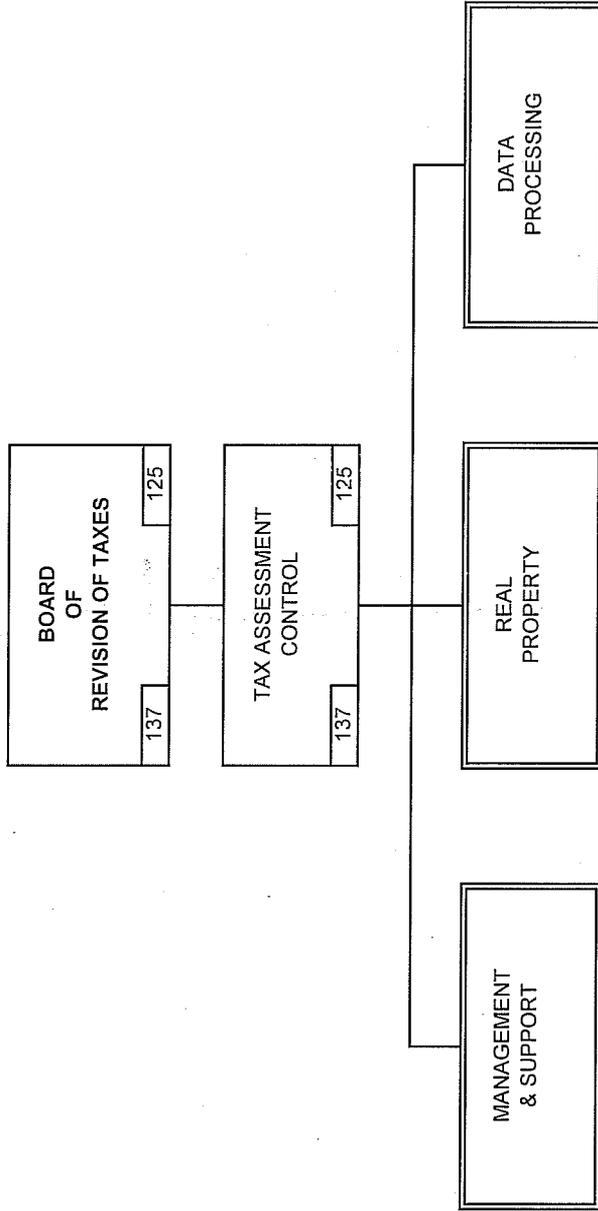
Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
 BOARD OF REVISION OF TAXES
 No. 63



RESPONSIBILITY CENTER	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 01/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,861,365	8,128,256	8,251,456	7,396,544	(854,912)
		b)	Fringe Benefits					
		200	Purchase of Services	284,955	338,186	1,638,186	289,248	(1,348,938)
		300	Materials and Supplies	110,327	102,702	102,702	92,432	(10,270)
		400	Equipment	33,775	42,000	42,000	37,800	(4,200)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,290,422	8,611,144	10,034,344	7,816,024	(2,218,320)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	1,262,876	1,000,000	500,000	250,000	(250,000)
		300	Materials and Supplies					
		400	Equipment			10,000		(10,000)
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	1,262,876	1,000,000	510,000	250,000	(260,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,861,365	8,128,256	8,251,456	7,396,544	(854,912)
		b)	Fringe Benefits					
		200	Purchase of Services	1,547,831	1,338,186	2,138,186	539,248	(1,598,938)
		300	Materials and Supplies	110,327	102,702	102,702	92,432	(10,270)
		400	Equipment	33,775	42,000	52,000	37,800	(14,200)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,553,298	9,611,144	10,544,344	8,066,024	(2,478,320)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department BOARD OF REVISION OF TAXES	No. 63
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Increments & Longevity	74,682					74,682
Elimination of Nonrecurring Items:						
- Signing Bonus	(123,200)					(123,200)
- Funding for Full Valuation Project		(1,300,000)				(1,300,000)
Transfer of Parking Charges to Fleet Mgmt.		(15,120)				(15,120)
General Budget Reduction	(806,394)	(33,818)	(14,470)			(854,682)
Total General Fund	(854,912)	(1,348,938)	(14,470)			(2,218,320)
<u>Grants Revenue Fund</u>						
Changes in Appropriations:						
- Productivity Bank Loan Funds		(250,000)	(10,000)			(260,000)
Total Grants Revenue Fund		(250,000)	(10,000)			(260,000)
Total All Funds	(854,912)	(1,598,938)	(24,470)			(2,478,320)

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2010 OPERATING BUDGET	

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,861,365	8,128,256	8,251,456	7,396,544	(854,912)
b)	Fringe Benefits					
200	Purchase of Services	1,547,831	1,338,186	2,138,186	539,248	(1,598,938)
300	Materials and Supplies	110,327	102,702	102,702	92,432	(10,270)
400	Equipment	33,775	42,000	52,000	37,800	(14,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,553,298	9,611,144	10,544,344	8,066,024	(2,478,320)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	8,290,422	8,611,144	10,034,344	7,816,024	(2,218,320)
08	Grants Revenue	1,262,876	1,000,000	510,000	250,000	(260,000)
	Total	9,553,298	9,611,144	10,544,344	8,066,024	(2,478,320)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	135	145	138	125	(13)
	Total Full Time	135	145	138	125	(13)

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
	Total Part Time					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	01	GENERAL	01

Major Objectives

- 1) Determine Market Value of Properties
- 2) Process Exemptions
- 3) Assessment Appeals
- 4) Integrated Property Valuation and Information System

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,861,365	8,128,256	8,251,456	7,396,544	(854,912)
b)	Fringe Benefits					
200	Purchase of Services	284,955	338,186	1,638,186	289,248	(1,348,938)
300	Materials and Supplies	110,327	102,702	102,702	92,432	(10,270)
400	Equipment	33,775	42,000	42,000	37,800	(4,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,290,422	8,611,144	10,034,344	7,816,024	(2,218,320)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	135	145	138	125	(13)
111	Part Time					
Total		135	145	138	125	(13)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
BOARD OF REVISION OF TAXES		63	TAX ASSESSMENT CONTROL		01			
Program		No.	Fund		No.			
GENERAL MGMT. & SUPPORT		991	GENERAL		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>Management & Support - 01</u>							
1	Account Clerk	31,495 - 34,273		1				
2	Administrative Services Supervisor	34,560 - 44,429		1				
3	Administrative Services Director 1	59,901 - 77,013	1	1	1	1	78,238	
4	Board Member	70,000 - 72,000	5	6	6	6	422,000	
5	Board of View Member	50,000	3	3	3	3	150,000	
6	Chairman, Board of Revision of Taxes	75,000	1	1	1	1	75,000	
7	Clerical Supervisor 2	35,288 - 39,603	1		1	1	39,628	
8	Clerk Typist 1	26,042 - 27,809	1					
9	Clerk Typist 2	28,335 - 30,636	1	1	2	2	58,134	
10	Executive Assistant	55,872 - 71,836	1	1	1			(1)
11	Executive Director	98,336	1	1	1	1	98,336	
12	Executive Secretary	29,580 - 38,030	2	2	2	2	77,710	
	Subtotal - 01		17	18	18	17	999,046	(1)
	<u>Real Property - 02</u>							
13	Clerk Typist 2	28,335 - 30,636		2	1	1	29,067	
14	Clerk 3	33,489 - 36,542	1	1	1	1	37,567	
15	Director of Assessments	77,766 - 99,981		1		1	98,000	1
16	Personal Property Eval. Supervisor	49,054 - 63,055	1	1	1			(1)
17	Real Property Assessment Asst. Admin.	68,291 - 87,799	3	3	3	3	267,272	
18	Real Property Eval. Technician	35,288 - 38,603	6	8	8	8	304,248	
19	Real Property Eval. Supervisor	59,901 - 77,013	14	15	15	15	1,131,164	
20	Real Property Evaluator 1	34,560 - 44,429	5	18	8	2	80,415	(6)
21	Real Property Evaluator 2	44,035 - 56,617	57	41	52	58	3,186,775	6
22	Real Property Evaluator 3	49,054 - 63,055	11	15	11	11	708,280	
23	Secretary	30,584 - 33,242		1				
	Subtotal -02		98	106	100	100	5,842,788	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>Data Processing - 03</u>								
24	Clerk Typist 2	28,335 - 30,636		1				
25	Data Base Administrator (Exp. Transfer from DOT)	74,383 - 93,630					95,630	
25	Data Services Support Clerk	30,584 - 33,242	1	2	1	1	34,467	
26	GIS Manager	63,926 - 82,194	1	1	1			(1)
27	GIS Specialist 1	38,657 - 49,703	1	1	1			(1)
28	GIS Specialist 2	44,035 - 56,617	1	1	1	2	98,323	1
29	IT Group Manager	68,291 - 87,799	1	1	1	1	89,424	
30	LAN Administrator	52,192 - 67,098	1	1	1	1	68,523	
31	Network Support Associate	34,560 - 44,429	2	2	2	2	82,083	
32	Programmer Analyst Supervisor	63,926 - 82,194	2	2	2	2	166,438	
33	Programmer Analyst Trainee	35,879 - 46,125	1		1			(1)
34	Programmer Analyst 1	38,657 - 49,703		2		1	41,410	1
35	Programmer Analyst 2	44,035 - 56,617	2		1	1	54,298	
37	Programmer Analyst 3	49,054 - 63,055	4	5	5	5	282,968	
38	Programmer Analyst Project Leader	55,872 - 71,836	2	2	2	2	146,522	
39	Word Processing Specialist	28,335 - 30,636	1		1	1	29,692	
	Subtotal - 03		20	21	20	19	1,189,778	(1)
<u>Summary</u>								
	Management & Support - 01		17	18	18	17	999,046	(1)
	Real Property - 02		98	106	100	100	5,842,788	
	Data Processing - 03		20	21	20	19	1,189,778	(1)
	Total Full Time		135	145	138	136	8,031,612	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department BOARD OF REVISION OF TAXES		No. 63	Division TAX ASSESSMENT CONTROL				No. 01	
Program GENERAL MGMT. & SUPPORT		No. 991	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		135	145	138	136	8,031,612	(2)
	Staffing Reduction - to be determined					(11)	(759,750)	(11)
	Lump Sum Separation Payments						75,000	
Total Gross Requirements			135	145	138	125	7,346,862	(13)
Less: Delay in Filling New Positions								
Plus: Earned Increment							74,682	
Plus: Longevity								
Minus: Turnover Reduction							(25,000)	
Total Budget Request							7,396,544	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	135	7,548,260	145	8,095,450	138	125	7,321,544	(773,906)	(13)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		29,048		8,463				(8,463)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		284,056		24,343			75,000	50,657	
10	Signing Bonus Payments				123,200				(123,200)	
Total		135	7,861,365	145	8,251,456	138	125	7,396,544	(854,912)	(13)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department BOARD OF REVISION OF TAXES		No. 63	Division TAX ASSESSMENT CONTROL		No. 01	
Program GENERAL MGMT. & SUPPORT		No. 991	Fund GENERAL		No. 01	
Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,174				
209	Telephone & Communication		500	500		(500)
210	Postal Services		8,000	8,000	1,500	(6,500)
211	Transportation	3,319	1,000	2,000	1,048	(952)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	83,846	45,000	37,457	20,200	(17,257)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			2,400		(2,400)
250	Professional Services	119,372	162,775	1,514,000	192,000	(1,322,000)
251	Professional Svcs. - Information Technology	10,000	30,000	10,000	10,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	45	500	500	500	
256	Seminar & Training Sessions	23,304	15,000	3,050	5,000	1,950
257	Architectural & Engineering Services					
258	Court Reporters	2,280	4,000	3,000	4,000	1,000
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,043	31,735	32,079	25,000	(7,079)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,600	12,000	10,000	10,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems		10,000		10,000	10,000
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		10,000		10,000	10,000
286	Rental of Parking Spaces	19,545	320	15,200		(15,200)
290	Payments for Care of Individuals					
295	Imprest Advances	427				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		7,356			
Total		284,955	338,186	1,638,186	289,248	(1,348,938)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2010 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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	21,146	17,000	16,000	15,000	(1,000)
305	Building & Construction	597				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	90		250	250	
309	Cordage & Fibers					
310	Electrical & Communication			200	200	
311	General Equipment & Machinery	298				
312	Fire Fighting & Safety					
313	Food	1,355	200	1,500	1,500	
314	Fuel - Heating & Cooling	28				
316	General Hardware & Minor Tools	524	600	600	600	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	40,106	60,902	40,027	39,882	(145)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,532	12,000	27,250	25,000	(2,250)
325	Printing	23,651	12,000	11,740	10,000	(1,740)
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		110,327	102,702	97,567	92,432	(5,135)

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	747	3,000	15,913	8,000	(7,913)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	30,193	33,000	29,000	27,300	(1,700)
428	Vehicles					
430	Furniture & Furnishings	2,835	6,000	5,000	2,500	(2,500)
499	Other Equipment (not otherwise classified)					
Total		33,775	42,000	49,913	37,800	(12,113)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	129,372	192,775	1,524,000	202,000	(1,322,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Camins Associates / tbd	28,750	34,000	18,000	Real estate consultant
	E. H. Lynn Associated / tbd	16,675	20,000	18,000	Real estate consultant
	Richard B. Owens, Jr. / tbd		20,000	18,000	Real estate consultant
	Martin G. Bednarek / tbd	16,675	20,000	18,000	Real estate consultant
	Bellevue Communications / tbd	55,000	60,000	60,000	Public relations consultant
	Robert J. Gloudemans / tbd		20,000	20,000	Mass appraisal consultant trainer
	Econsult Corp. / tbd		20,000	20,000	Mass appraisal consultant
	Forrest Huffman / tbd		20,000	20,000	Mass appraisal consultant
	Colorado Customware		1,300,000		Computer mass appraisal system
	Various	2,272			Miscellaneous
	Subtotal Class 250	119,372	1,514,000	192,000	
251	Pictometry Int'l / tbd	10,000	10,000	10,000	Orthophotography
	Subtotal Class 251	10,000	10,000	10,000	
	Total Class 250's	129,372	1,524,000	202,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
320	<u>Office Materials & Supplies</u> Copy paper, office supplies, etc.		40,105	41,152	39,882	(1,270)
324	<u>Precision, Photographic & Artist</u> Toner, Printer Cartridges		22,533	30,000	25,000	(5,000)
427	<u>Computer Equipment & Peripherals</u> PC's, Printers		30,193	33,000	27,300	(5,700)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	01	GRANTS REVENUE	08

Major Objectives

- 1) Determine Market Value of Properties
- 2) Process Exemptions
- 3) Assessment Appeals
- 4) Integrated Property Valuation and Information System

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	1,262,876	1,000,000	500,000	250,000	(250,000)
300	Materials and Supplies					
400	Equipment			10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,262,876	1,000,000	510,000	250,000	(260,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Productivity Bank - Telephone System Replacement	Grant Number G63118
<i>Federal</i>	Award Period 7/1/04 - 6/30/08	Type of Grant Advance
<i>State</i>	Matching Requirements	
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

None.

Grant Objective

Replacement of BRT's outdated telephone system.

Summary by Class						
Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	88,069				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	88,069				

Summary by Funding Source						
Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	88,069				
400	Local (Non-Governmental)					
	Total	88,069				

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
Federal	Productivity Bank - Legacy System Conversion	G63118
State	Award Period	Type of Grant
X Other Govt.	7/1/04 - 6/30/09	Advance
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Conversion of BRT's legacy database platform to Oracle.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	447,995	250,000			
300	Materials and Supplies					
400	Equipment			10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	447,995	250,000	10,000		(10,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	447,995	250,000	10,000		(10,000)
400	Local (Non-Governmental)					
	Total	447,995	250,000	10,000		(10,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Productivity Bank - Mass Appraisal System	Grant Number G63118
<i>Federal</i>	Award Period 7/1/05 - 6/30/10	Type of Grant Advance
<i>State</i>	Matching Requirements	
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

None.

Grant Objective

Development of a real estate assessment system based on full market valuation.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	726,812	750,000	500,000	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	726,812	750,000	500,000	250,000	(250,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	726,812	750,000	500,000	250,000	(250,000)
400	Local (Non-Governmental)					
	Total	726,812	750,000	500,000	250,000	(250,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Pos.	Incr. Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department

CITY COMMISSIONERS

No.

73

The following Departmental Summary by Fund for the City Commissioners reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2010 as Proposed to the Council. The City Commissioners did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	5,656,970	5,345,789	5,858,250	5,511,210	(347,040)
		b)	Fringe Benefits					
		200	Purchase of Services	3,043,768	3,048,011	2,895,610	2,741,350	(154,260)
		300	Materials and Supplies	555,410	551,652	521,562	491,472	(30,090)
		400	Equipment	34,052	50,145	50,145	50,145	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		9,290,200	8,995,597	9,325,567	8,794,177	(531,390)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	181,704	239,934	198,234	425,000	226,766
		b)	Fringe Benefits	32,929		91,700		(91,700)
		200	Purchase of Services	114,000	1,764,191	2,710,857	3,855,513	1,144,656
		300	Materials and Supplies		848,169	87,767	78,358	(9,409)
		400	Equipment	11,262			1,066,011	1,066,011
		500	Contributions, etc.					
		800	Payments to Other Funds	16,961		10,066,122	2,839,007	(7,227,115)
		Total		356,856	2,852,294	13,154,680	8,263,889	(4,890,791)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,838,674	5,585,723	6,056,484	5,936,210	(120,274)
		b)	Fringe Benefits	32,929		91,700		(91,700)
		200	Purchase of Services	3,157,768	4,812,202	5,606,467	6,596,863	990,396
		300	Materials and Supplies	555,410	1,399,821	609,329	569,830	(39,499)
		400	Equipment	45,314	50,145	50,145	1,116,156	1,066,011
		500	Contributions, etc.					
		800	Payments to Other Funds	16,961		10,066,122	2,839,007	(7,227,115)
		Total		9,647,056	11,847,891	22,480,247	17,058,066	(5,422,181)

CITY OF PHILADELPHIA

ORGANIZATION CHART

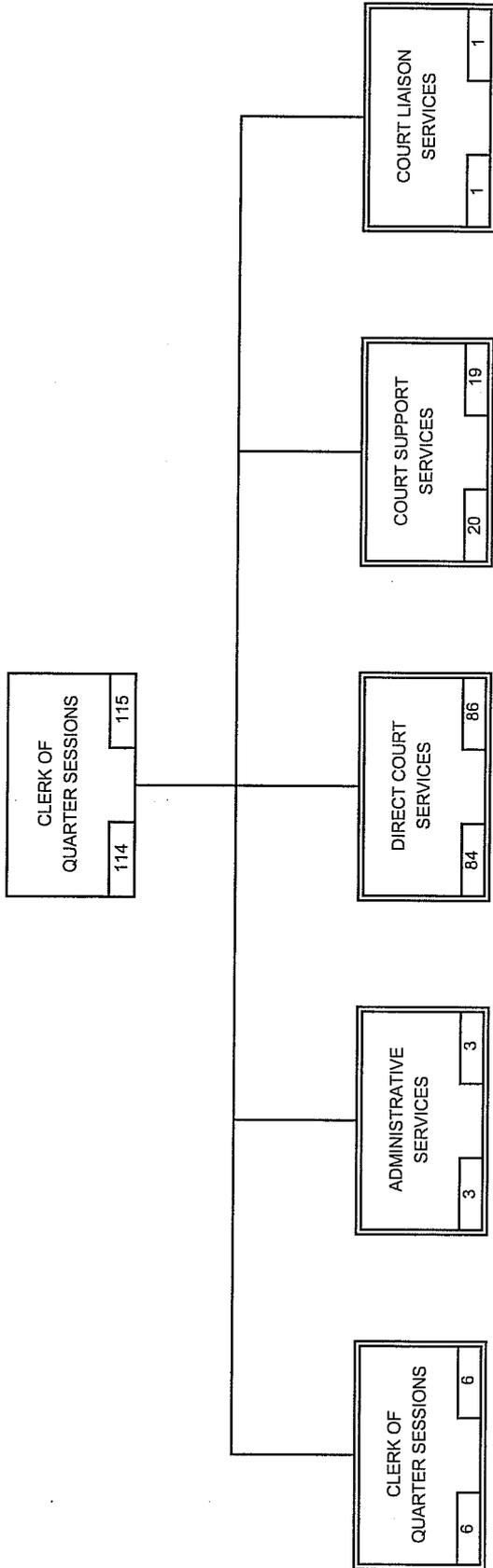
FISCAL 2010 OPERATING BUDGET

Department

CLERK OF QUARTER SESSIONS

No.

64



RESPONSIBILITY CENTER	
FY09	FY10
FILLED	BUDGETED
POS. 01/09	POSITIONS

DIVISION	
FY09	FY10
FILLED	BUDGETED
POS. 01/09	POSITIONS

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
CLERK OF QUARTER SESSIONS								64
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	4,807,963	4,930,938	5,207,591	4,837,844	(369,747)
		b)	Fringe Benefits					
		200	Purchase of Services	25,189	28,734	27,297	25,861	(1,436)
		300	Materials and Supplies	48,429	47,709	45,324	42,938	(2,386)
		400	Equipment	5,624	9,633	9,151	8,670	(481)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,887,205	5,017,014	5,289,363	4,915,313	(374,050)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation	4,807,963	4,930,938	5,207,591	4,837,844	(369,747)
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	25,189	28,734	27,297	25,861	(1,436)
		300	Materials and Supplies	48,429	47,709	45,324	42,938	(2,386)
		400	Equipment	5,624	9,633	9,151	8,670	(481)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,887,205	5,017,014	5,289,363	4,915,313	(374,050)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department CLERK OF QUARTER SESSIONS	No. 64
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
Increments and Longevities	23,056					23,056
Regular Overtime	50,000					50,000
Lump Sum Separation Payments	(10,906)					(10,906)
Non-Recurring Bonuses	(123,200)					(123,200)
5% Budget Reductions	(246,547)	(1,436)	(2,867)			(250,850)
Budget Adjustment	(62,150)					(62,150)
TOTALS	(369,747)	(1,436)	(2,867)			(374,050)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CLERK OF QUARTER SESSIONS	64	CLERK OF QUARTER SESSIONS	01
Program	No.	Fund	No.
JUDICIARY & LAW-COURTS	333	GENERAL	01

Major Objectives

The objectives of the Clerk of Quarter Sessions are to service the Criminal Courts of Common Pleas and Municipal Courts and the Juvenile Unit of the Family Court in the most expedient manner possible. The Clerk of Quarter Sessions records, indexes, and files all disposed of bills of information and Municipal Court transcripts; posts to dockets; issues bench warrants; collects fines and costs imposed by the Courts; records on the bills of information or criminal transcripts the decisions of the Courts; issues commitments or discharges for defendants, and, when necessary, communicates with local and state agencies and answers numerous inquiries from prisoners, attorneys and judges. The department also must expedite matters such as petitions for writs of habeas corpus, issue private detective licenses and other miscellaneous matters. The Juvenile Unit handles all matters relative to Juvenile Court case files, including sending subpoenas to witnesses and notifying attorneys of trial dates.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,807,963	4,930,938	5,207,591	4,837,844	(369,747)
b)	Fringe Benefits					
200	Purchase of Services	25,189	28,734	27,297	25,861	(1,436)
300	Materials and Supplies	48,429	47,709	45,324	42,938	(2,386)
400	Equipment	5,624	9,633	9,151	8,670	(481)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,887,205	5,017,014	5,289,363	4,915,313	(374,050)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	120	121	114	115	1
111	Part Time					
Total		120	121	114	115	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department CLERK OF QUARTER SESSIONS	No. 64	Division CLERK OF QUARTER SESSIONS	No. 01
Program JUDICIARY & LAW-COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Clerk of Quarter Sessions	112,233	1	1	1	1	112,233	
2	First Deputy	72,800	1	1	1	1	72,800	
3	Second Deputy	60,094	1	1	1	1	60,094	
4	Confidential Secretary	32,672		1				
5	Accountant	37,189-47,818	1	1	1	1	49,443	
6	Account Clerk	31,495-34,273	1	1	1	1	33,639	
7	Administrative Assistant	34,560-44,429	1	1	1	1	46,254	
8	Administrative Technician	30,454-39,163	1	1	1	1	40,388	
9	Budget Officer 1	49,054-63,055	1	1	1	1	64,680	
10	Clerical Supervisor 1	31,495-34,273	1	1	1	1	35,098	
11	Clerical Supervisor 2	35,288-38,603	1	1	1	1	40,028	
12	Clerk 2	28,335-30,636	1					
13	Clerk 3	33,489-36,542	1	1	1	1	37,767	
14	Clerk Typist 1	26,042-27,809	1	1				
15	Clerk Typist 2	28,335-30,636	4	5	5	5	149,388	
16	Court Clerk Trainee	31,495-34,273	5	5		4	136,145	4
17	Court Clerk	36,186-39,657	77	77	77	76	3,022,018	(1)
18	Court Clerk 2	38,913-42,810	1	1	1			(1)
19	Court Services Manager	42,321-46,676	4	4	4	4	192,404	
20	Data Services Support Clerk	30,584-33,242	5	5	5	5	170,135	
21	Laborer	28,325-30,636	1	1	1	1	29,067	
22	Payment Processing Clerk 1	29,490-32,001	2	1	1			(1)
23	Payment Processing Clerk 2	30,584-33,242	5	6	6	6	195,541	
24	Secretary	30,584-33,242	1	1	1	1	34,067	
25	Service Representative	30,584-33,242	1	1	1	1	34,267	
26	Stores Worker	31,495-34,273	1	1	1	1	35,498	
			120	121	114	115	4,590,954	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department CLERK OF QUARTER SESSIONS	No. 64	Division CLERK OF QUARTER SESSIONS	No. 01
Program JUDICIARY & LAW-COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Gross Requirements		120	121	114	115	4,590,954	1
	Regular Overtime						200,000	
	Holiday Overtime						1,800	
	Shift Differential						1,500	
	Lump Sum Separation Payments						20,534	
Total Gross Requirements			120	121	114	115	4,814,788	1
Less: Delay in Filling New Positions								
Plus: Earned Increment							20,476	
Plus: Longevity							2,580	
Minus: Turnover Reduction								
Total Budget Request							4,837,844	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	120	4,503,411	121	4,899,651	114	115	4,614,010	(285,641)	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		273,562		150,000			200,000	50,000	
6	Holiday Overtime		2,024		1,800			1,800		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,217		1,500			1,500		
9	Lump Sum Sep. Pmts.		26,749		31,440			20,534	(10,906)	
10	Signing Bonus Payments				123,200				(123,200)	
Total		120	4,807,963	121	5,207,591	114	115	4,837,844	(369,747)	1

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
CLERK OF QUARTER SESSIONS		64	CLERK OF QUARTER SESSIONS		01	
Program		No.	Fund		No.	
JUDICIARY & LAW-COURTS		333	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	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	280				
209	Telephone & Communication	1,036	2,000	1,500	1,500	
210	Postal Services	170	150	150	150	
211	Transportation	172	150	150	150	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	38				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,536	6,000	2,500	5,000	2,500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	200		720	750	30
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,081	15,000	17,000	15,000	(2,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			1,000	1,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	652				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		3,000	2,000	1,500	(500)
286	Rental of Parking Spaces	24				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,434	2,277	811	(1,466)
	Total	25,189	28,734	27,297	25,861	(1,436)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department CLERK OF QUARTER SESSIONS	No. 64	Division CLERK OF QUARTER SESSIONS	No. 01
Program JUDICIARY & LAW-COURTS	No. 333	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (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		25	25	25	
304	Books & Other Publications	308	200	200	200	
305	Building & Construction	2	10	10	10	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	589				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	442	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	12	10	10	10	
318	Janitorial, Laundry & Household	98	150	150	150	
320	Office Materials & Supplies	35,358	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,413	4,500	4,500	4,000	(500)
325	Printing	4,198	12,000	9,000	8,000	(1,000)
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)		614	1,229	343	(886)
	Total	48,429	47,709	45,324	42,938	(2,386)

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	171	7,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	596	2,633	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	4,857				
499	Other Equipment (not otherwise classified)			1,151	670	(481)
	Total	5,624	9,633	9,151	8,670	(481)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department

REGISTER OF WILLS

No.

68

The following Departmental Summary by Fund for the Register of Wills reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2010 as Proposed to the Council. The Register of Wills did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
REGISTER OF WILLS								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	GENERAL	a)	Personal Services	3,418,493	3,656,202	3,473,392	3,290,582	(182,810)
		b)	Fringe Benefits					
		200	Purchase of Services	69,869	83,874	79,680	75,487	(4,193)
		300	Materials and Supplies	24,662	26,500	24,655	22,810	(1,845)
		400	Equipment	9,371	10,400	10,400	10,400	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,522,395	3,776,976	3,588,127	3,399,278	(188,849)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,418,493	3,656,202	3,473,392	3,290,582	(182,810)
		b)	Fringe Benefits					
		200	Purchase of Services	69,869	83,874	79,680	75,487	(4,193)
		300	Materials and Supplies	24,662	26,500	24,655	22,810	(1,845)
		400	Equipment	9,371	10,400	10,400	10,400	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,522,395	3,776,976	3,588,127	3,399,278	(188,849)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department

DISTRICT ATTORNEY

No.

69

The following Departmental Summary by Fund for the District Attorney reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2010 as Proposed to the Council. The District Attorney did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	29,774,477	29,604,687	28,311,222	22,795,257	(5,515,965)
		b)	Fringe Benefits					
		200	Purchase of Services	1,540,038	1,828,524	1,737,098	1,645,672	(91,426)
		300	Materials and Supplies	437,115	412,549	388,216	360,508	(27,708)
		400	Equipment	2,161	141,613	141,613	141,613	
		500	Contributions, etc.	251,333				
		800	Payments to Other Funds					
			Total	32,005,124	31,987,373	30,578,149	24,943,050	(5,635,099)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	10,143,285	14,974,391	14,566,852	14,818,013	251,161
		b)	Fringe Benefits	1,003,758	1,138,132	925,089	972,729	47,640
		200	Purchase of Services	2,633,094	1,604,700	1,530,945	1,277,546	(253,399)
		300	Materials and Supplies	80,432	46,000	72,300	42,840	(29,460)
		400	Equipment	73,217	6,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,933,786	17,769,223	17,100,186	17,116,128	15,942
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	39,917,762	44,579,078	42,878,074	37,613,270	(5,264,804)
		b)	Fringe Benefits	1,003,758	1,138,132	925,089	972,729	47,640
		200	Purchase of Services	4,173,132	3,433,224	3,268,043	2,923,218	(344,825)
		300	Materials and Supplies	517,547	458,549	460,516	403,348	(57,168)
		400	Equipment	75,378	147,613	146,613	146,613	
		500	Contributions, etc.	251,333				
		800	Payments to Other Funds					
			Total	45,938,910	49,756,596	47,678,335	42,059,178	(5,619,157)

CITY OF PHILADELPHIA

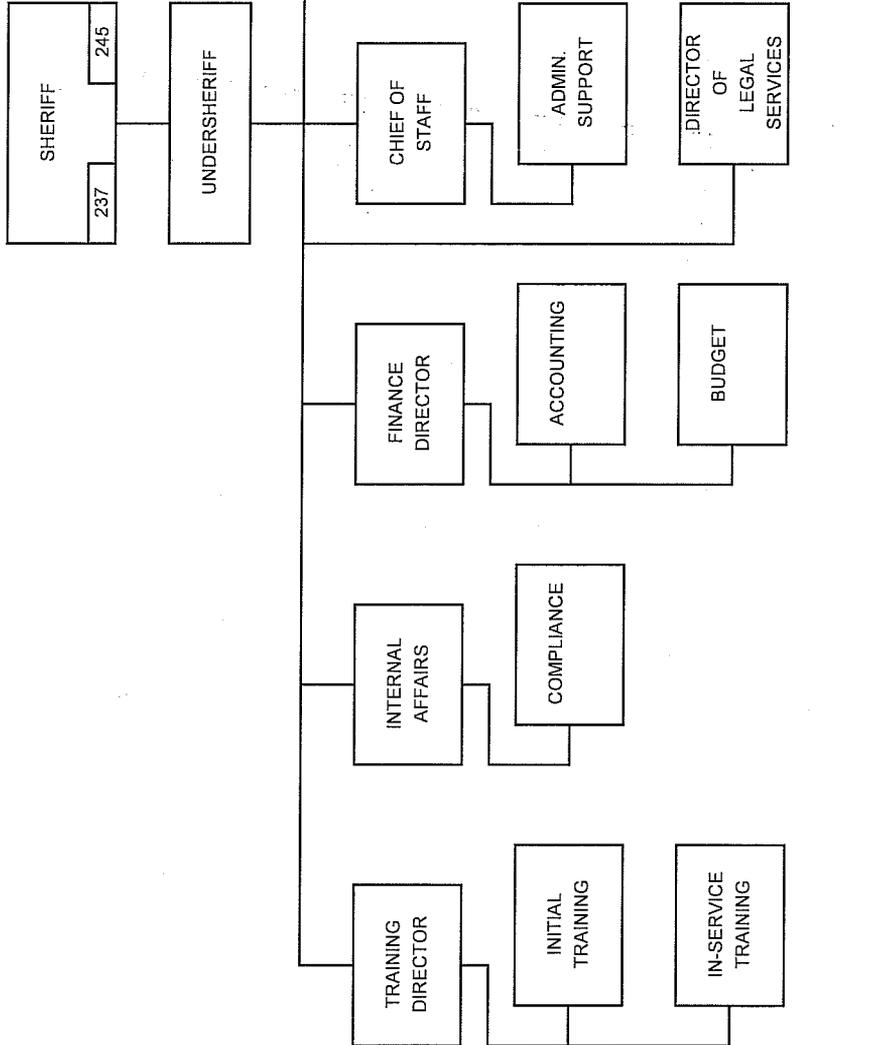
ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department
Sheriff

No.

70



RESPONSIBILITY CENTER	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS
237	245

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Sheriff								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	14,387,582	14,435,648	14,425,966	12,322,083	(2,103,883)
		b)	Fringe Benefits					
		200	Purchase of Services	501,441	503,158	478,000	445,042	(32,958)
		300	Materials and Supplies	307,393	307,813	296,172	284,532	(11,640)
		400	Equipment	22,020	25,000	20,000	15,000	(5,000)
		500	Contributions, etc.	209,276				
		800	Payments to Other Funds					
			Total	15,427,712	15,271,619	15,220,138	13,066,657	(2,153,481)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation	14,387,582	14,435,648	14,425,966	12,322,083	(2,103,883)
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	501,441	503,158	478,000	445,042	(32,958)
		300	Materials and Supplies	307,393	307,813	296,172	284,532	(11,640)
		400	Equipment	22,020	25,000	20,000	15,000	(5,000)
		500	Contributions, etc.	209,276				
		800	Payments to Other Funds					
			Total	15,427,712	15,271,619	15,220,138	13,066,657	(2,153,481)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Sheriff	No.
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<u>General Fund</u>						
Increments & Longevity	14,430					14,430
Elimination of Nonrecurring Signing Bonus	(12,600)					(12,600)
Transfer of Funds to Fleet Mgmt. for Parking		(7,800)				(7,800)
Budget Reduction	(2,105,713)	(25,158)	(16,640)			(2,147,511)
Total General fund	(2,103,883)	(32,958)	(16,640)			(2,153,481)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Sheriff	No. 01	Division Court Services	No. 70
Program Judiciary Law - Courts	No. 333	Fund General	No. 01

Major Objectives

Mission Statement

- 1 To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania court system and all persons who come in contact with our judicial system.
- 2 To efficiently and effectively serve and return the judiciary process by enforcing judgments and orders that originate from the Supreme Court, Superior Court, Commonwealth Court, Common Pleas, Municipal, and Traffic administrative judicial bodies.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,387,582	14,435,648	14,425,966	12,322,083	(2,103,883)
b)	Fringe Benefits					
200	Purchase of Services	501,441	503,158	478,000	445,042	(32,958)
300	Materials and Supplies	307,393	307,813	296,172	284,532	(11,640)
400	Equipment	22,020	25,000	20,000	15,000	(5,000)
500	Contributions, Indemnities and Taxes	209,276				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,427,712	15,271,619	15,220,138	13,066,657	(2,153,481)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	240	263	237	245	8
111	Part Time					
	Total	240	263	237	245	8

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Sheriff	01	Court Services	01
Program	No.	Fund	No.
Judicial & Law	333	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Chief of Staff	94,360	1	1	1	1	94,360	
2	Deed Conveyance Officer	37,492	1	1	1	1	37,492	
3	Departmental Public Relations Specialist	36,050	1	1	1	1	36,050	
4	Deputy Chief of Staff / Cust. & Const. Serv. Adm.	49,262	1	1	1	1	49,626	
5	Director of Criminal Operations & Crisis Mgmt.	66,950	1	1	1	1	66,950	
6	Director of Finance & Compliance	80,340	1	1	1	1	80,340	
7	Director of Legal Services	82,400	1	1	1	1	82,400	
8	Information Management Analyst	45,991	1	1	1	1	45,991	
9	Internal Accounting Auditor	42,000	1	1	1	1	42,000	
10	Labor Relations Liaison	28,515 - 30,000	2	2	2	2	58,515	
11	Main Desk Supervisor / Supply Officer	55,416	1	1	1	1	55,416	
12	Operations Specialist Director	74,984	1	1	1	1	74,984	
13	Population Tracking Director	37,874	1	1	1	1	37,874	
14	Process Monitor	37,492	1	1	1	1	37,492	
15	Public Relations Coord. & Project Manager	49,789	1	1	1	1	49,789	
16	Sheriff	110,498	1	1	1	1	106,621	
17	Special Assistant	42,024	1	1	1	1	42,024	
18	Undersheriff	110,000	1	1	1	1	110,000	
19	Account Clerk	31,495 - 34,273	1	1	1	1	35,698	
20	Accounting Supervisor	46,313 - 59,538	1	1	1	1	60,963	
21	Administrative Officer	44,035 - 56,617	1	1	1	1	58,042	
22	Administrative Technician	30,454 - 39,163	2	2	2	2	81,376	
23	Clerk 3	33,489 - 36,542	4	3	4	3	112,101	(1)
24	Clerk Typist 2	28,335 - 30,636	1	2	1	2	60,196	1
25	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,098	
26	Deputy Sheriff	42,978 - 47,101	6	6	6	6	286,540	
27	Deputy Sheriff Captain	47,979 - 61,675	7	7	7	7	431,971	
28	Deputy Sheriff Lieutenant	48,791 - 53,781	6	6	6	6	322,578	
29	Deputy Sheriff Officer	36,735 - 44,613	179	202	178	184	8,144,887	6
30	Deputy Sheriff Sergeant	45,007 - 49,460	10	11	9	11	537,386	2
31	Payment Processing Clerk 2	30,584 - 33,242	1	1	1	1	34,267	
32	Service Representative	30,584 - 33,424	1					
	Total Full Time		240	263	237	245	11,309,227	8

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Sheriff	No. 01	Division Court Services	No. 70
Program Judiciary & Law	No. 333	Fund General Fund	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Full Time - Civilian		31	33	30	30	1,479,244	
	Full Time - Deputy Sheriffs		209	230	207	215	9,829,983	8
	Total Full Time		240	263	237	245	11,309,227	8
	Temporary Seasonal						30,000	
	Regular Overtime						1,276,185	
	Holiday Overtime						17,000	
	Shift Differential						14,000	
	Lump Sum Separation Payments						14,430	
Total Gross Requirements			240	263	237	245	12,660,842	8
Less: Delay in Filling New Positions							(303,189)	
Plus: Earned Increment							14,430	
Plus: Longevity								
Minus: Turnover Reduction							(50,000)	
Total Budget Request							12,322,083	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	240	10,928,643	263	10,975,459	237	245	10,970,468	(4,991)	8
2	Part Time									
3	Temporary and Seasonal		33,791		40,000			30,000	(10,000)	
4	Fees to Board Members									
5	Regular Overtime		3,190,678		3,222,806			1,276,185	(1,946,621)	
6	Holiday Overtime		46,594		50,000			17,000	(33,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		33,937		40,000			14,000	(26,000)	
9	Lump Sum Sep. Pmts.		153,938		85,101			14,430	(70,671)	
10	Signing Bonus Payments				12,600				(12,600)	
Total		240	14,387,582	263	14,425,966	237	245	12,322,083	(2,103,883)	8

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Sheriff		01	Court Services		70	
Program		No.	Fund		No.	
Judiciary & Law		333	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	58,575	58,757	67,275	67,275	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		22,000	15,400	15,400	
210	Postal Services					
211	Transportation	231,058	160,000	165,539	160,000	(5,539)
212	Return of Fugitives					
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	1,256	3,000	2,000	3,000	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Svcs.	93,414	129,401	140,826	88,800	(52,026)
251	Professional Svcs. - Information Technology	25,227	7,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues			500	500	
256	Seminar & Training Sessions	50,850	10,000	28,447	42,067	13,620
257	Architectural & Engineering Services					
258	Court Reporters	1,318				
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,373	20,000	13,000	13,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		70,000	17,183	35,000	17,817
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		3,000	20,000	20,000	
286	Rental of Parking Spaces	22,370	20,000	7,800		(7,800)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		501,441	503,158	477,970	445,042	(32,928)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Sheriff	01	Court Services	70
Program	No.	Fund	No.
Judiciary & Law	333	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,307	5,000	2,172	2,000	(172)
305	Building & Construction		2,500	1,500	2,000	500
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	85,221	60,140	61,470	61,470	
309	Cordage & Fibers					
310	Electrical & Communication	260	7,500	4,148	4,000	(148)
311	General Equipment & Machinery	675				
312	Fire Fighting & Safety		4,773	4,773	4,000	(773)
313	Food	147,426	127,481	127,481	125,000	(2,481)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	47				
317	Hospital & Laboratory	1,934				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	23,660	25,000	25,500	22,000	(3,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,000	4,000	4,000	
325	Printing	1,094	3,000	2,479		(2,479)
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	44,769	55,000	55,000	50,000	(5,000)
399	Other Materials & Supplies (not otherwise classified)		13,437	7,649	10,062	2,413
	Total	307,393	307,831	296,172	284,532	(11,640)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	16,982	19,640	19,640	7,000	(12,640)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,038	5,000		3,000	3,000
428	Vehicles					
430	Furniture & Furnishings				4,000	4,000
499	Other Equipment (not otherwise classified)		360	360	1,000	640
	Total	22,020	25,000	20,000	15,000	(5,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Sheriff	No. 01	Division Court Service	No. 70
Type of Service Professional Services	Fund General		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	169,491	136,401	169,273	130,867	(38,406)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	John Gleason	24,000	24,000	24,000	Training Services
250	Philadelphia Sunday Sun	17,000	17,000		Public Relations
250	Elaine M. Baldwin	21,600			Auctioneering Services
256	ACG Associates	24,000	24,000		Media Outreach
250	Michael Mormello	12,000	12,000		Investigative Services
250	William Hayes Hart	19,602			Professional Development
250	AMC Associates	18,743			Accounting and Audit Services
251	Link Computer Corp	25,000	25,000		Technology Development
250	Tyler Firm		24,000	24,000	Auctioneering Services
250	Comprehensive Management Services			30,000	Compliance Management
250	DSI		43,273		Liquidated Balance from Contract from 0521141
	Various	7,546		52,867	
	Total Class 250's	169,491	169,273	130,867	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department Sheriff	No. 70	Division Court Services	No. 01
Program Judiciary & Law - Courts	No. 333	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
201	<u>Cleaning & Laundering</u> Uniform clothing maintenance		58,575	67,275	67,275	
211	<u>Transportation</u> Prisoner transportation, in and out of state		231,058	165,539	160,000	(5,539)
308	<u>Dry Goods & Wearing Apparel</u> Uniform clothing allowance		85,221	61,470	61,470	
313	<u>Food</u> Prisoner meals		147,426	127,481	125,000	(2,481)
345	<u>Gasoline</u> Prisoner transportation, in and out of state		44,769	55,000	50,000	(5,000)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84

The following Departmental Summary by Fund for the First Judicial District of Pennsylvania reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2010 as Proposed to the Council. The First Judicial District of Pennsylvania did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	91,950,443	88,815,623	84,374,842	75,934,061	(8,440,781)
		b)	Fringe Benefits					
		200	Purchase of Services	25,598,469	23,216,226	22,055,415	20,894,603	(1,160,812)
		300	Materials and Supplies	2,177,185	2,192,681	2,066,663	1,940,646	(126,017)
		400	Equipment	324,570	327,673	327,673	327,673	
		500	Contributions, etc.	94,619				
		800	Payments to Other Funds					
		Total		120,145,286	114,552,203	108,824,593	99,096,983	(9,727,610)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	17,923,159	25,289,616	21,003,327	24,666,987	3,663,660
		b)	Fringe Benefits	9,944,879	11,178,277	10,172,906	11,791,704	1,618,798
		200	Purchase of Services	5,594,565	8,417,509	7,730,554	9,897,893	2,167,339
		300	Materials and Supplies	457,061	603,023	583,421	764,637	181,216
		400	Equipment	125,863	135,719	172,931	141,496	(31,435)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		34,045,527	45,624,144	39,663,139	47,262,717	7,599,578
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	109,873,602	114,105,239	105,378,169	100,601,048	(4,777,121)
		b)	Fringe Benefits	9,944,879	11,178,277	10,172,906	11,791,704	1,618,798
		200	Purchase of Services	31,193,034	31,633,735	29,785,969	30,792,496	1,006,527
		300	Materials and Supplies	2,634,246	2,795,704	2,650,084	2,705,283	55,199
		400	Equipment	450,433	463,392	500,604	469,169	(31,435)
		500	Contributions, etc.	94,619				
		800	Payments to Other Funds					
		Total		154,190,813	160,176,347	148,487,732	146,359,700	(2,128,032)

