

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2016 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department <b>WATER</b>	No. <b>28</b>	Division <b>OPERATIONS</b>	No. <b>09</b>
Program <b>SERVICES TO PROPERTY - WATER</b>	No. <b>883</b>	Fund <b>WATER</b>	No. <b>02</b>

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		1,326	1,470	1,296	1,470	63,449,306	
	TOTAL PART TIME							
	TEMPORARY						477,000	
	REGULAR OVERTIME						12,023,600	
	HOLIDAY OVERTIME						457,500	
	SHIFT DIFFERENTIAL						230,000	
	LUMP SUM SEPARATION PAYMENTS						1,037,000	
<b>Total Gross Requirements</b>			1,326	1,470	1,296	1,470	77,674,406	
Plus: Earned Increment							273,081	
Plus: Longevity							39,749	
Less: Vacancy Allowance							(3,472,136)	
<b>Total Budget Request</b>							74,515,100	

Summary of Personal Services										
Line No.	Category	Fiscal 2014		Fiscal 2015			Fiscal 2016		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions @ 6/30/14 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-14 (7)	Budgeted Positions (8)	Obligation Level (9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Full Time	1,326	52,422,449	1,470	55,338,500	1,296	1,470	60,290,000	4,951,500	
2	Part Time				2,000				(2,000)	
3	Temporary and Seasonal		232,100		332,200			477,000	144,800	
4	Fees to Board Members									
5	Regular Overtime		12,139,131		11,740,300			12,023,600	283,300	
6	Holiday Overtime		356,179		315,900			457,500	141,600	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		181,219		203,300			230,000	26,700	
9	Lump Sum Sep. Pmts.		379,260		738,400			1,037,000	298,600	
10	Signing Bonus Payments				3,116,600				(3,116,600)	
11										
12										
Total		1,326	65,710,338	1,470	71,787,200	1,296	1,470	74,515,100	2,727,900	

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