

### DEPARTMENTAL SUMMARY BY FUND

### FISCAL 2018 OPERATING BUDGET

	tment CITY COMMISS	SIONERS	S OFFICE					lo. 73
		all terrory and the		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	kananan kalenda asas.	100	Employee Compensation	3 30				
-		a)	Personal Services	5,514,242	5,638,818	5,793,295	5,872,200	78,90
(	GENERAL	b)	Employee Benefits				l	
		200	Purchase of Services	3,864,760	3,797,350	4,097,350	3,497,350	(600,00
		300	Materials and Supplies	716,470	603,617	739,902	441,772	(298,13
		400	Equipment		]	48,715	99,845	51,13
		500	Contributions, etc.	İ			1	
		800	Payments to Other Funds		10.000 705	10.000	0.044.407	/700.00
SA 16			Total	10,095,472	10,039,785	10,679,262	9,911,167	(768,09
80		100	Employee Compensation		100.000	400.000	100.000	
		a)	Personal Services	74,618	100,000	100,000	100,000	
	GRANT	b)	Employee Benefits	0.004	600 000	- 600 000	600,000	
		200	Purchase of Services	9,081	600,000 100,000	600,000 100,000	100,000	
	!	300	Materials and Supplies	202,055	100,000	100,000	100,000	
		400	Equipment Contributions, etc.		000,001	100,000	100,000	
		500 800	Payments to Other Funds					
		000	Total	285,754	900,000	900,000	900,000	
•		100	Employee Compensation			Type of the property of the specific and the second	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and the state of t
	1	a)	Personal Services					
		b)	Employee 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)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					-
		800	Payments to Other Funds					
			Total					
no e iy	Time or more remaining	100	Employee Compensation				1	The state of the s
	1	a)	Personal Services					
		b)	Employee Benefits				i	
		200	Purchase of Services		1			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					•
		800	Payments to Other Funds					
	totale in the second	<u></u>	Total				d v v :	
		100	Employee Compensation		F 1100 040	F 000 007	r 070 000	<b>⇒</b> 0.00
		a)	Personal Services	5,588,860	5,738,818	5,893,295	5,972,200	78,90
		b)	Employee Benefits		1 000 000	4 007 050	4,007,050	1000.00
D	epartmental	200	Purchase of Services	3,873,841	4,397,350	4,697,350	4,097,350	(600,00
	Total	300	Materials and Supplies	918,525	703,617	839,902	541,772	(298,1
	All Funds	400	Equipment		100,000	148,715	199,845	51,13
		500	Contributions, etc.					
		800	Payments to Other Funds	40.204.000	10 020 705	11 570 262	10,811,167	(768,09
		I	Total	10,381,226	10,939,785	11,579,262	1 10,013,10/	(100'0;

### **FISCAL 2018 OPERATING BUDGET**

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

No. Department 73 CITY COMMISSIONERS OFFICE Class Class Class Class Other Total 200 300/400 500 Classes 100 **Budget Comments** (4) (5) (6) (7) (2) (3) (1) 101,578 101,578 DC33 Pay Increase (36,500)(36,500)DC33 Bonus 13,827 13,827 Exempt Raise 3% 78,905 78,905 Class 100 Total (300,000)(300,000) Presidential & Spring Special Election (300,000)(300,000)Presidential Election additional support (521,000) (521,000)Voting Maching Maintenance 521,000 521,000 Voting Maching Maintenance-delay (600,000)(600,000) Class 200 Total (185,000)(185,000)Presidential Election additional support (62,000)(62,000)Presidential Election additional support (247,000) (247,000)Class 300/400 Total (768,095)Total Increases/Decreases 71-53C

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

### **FISCAL 2018 OPERATING BUDGET**

71-53D

No. Department 73 CITY COMMISSIONERS OFFICE Fiscal 2018 Increase Fiscal 2017 Fiscal 2016 Estimated Increment Budgeted Department (Decrease) (Decrease) Budgeted Line Actual Actual in Requirements Obligations Positions Request in Pos. Positions Obligations **Positions** No. Category (Col. 8 less 5) (Col. 9 less 6) 12/14/16 6/30/16 (7) (8) (10)(11)(3) (5) (6) (1)(2)A. Summary by Object Classification - All Funds (15,000)23,619 15,000 Lump Sum 383,354 4,215,256 99 102 4,598,610 97 3,979,258 102 Full Time - Civilian 51,593 60,000 8,407 44,042 Bonus, Gross Adj. 3 447,817 22,566 425,251 PT, Temp/Seas, Bd , SCG 461,214 4 1,140,664 (313,374)1,041,102 827,290 5 Overtime - Civilian (5,663)40,963 35,300 36,468 Holiday Overtime - Civilian 6 (1,385)2,683 7 Shift/Stress 2.516 4,068 H&L, IOD, LT-Sick 500 500 642 8 9 99 102 5,972,200 78,905 5,893,295 97 5.588.860 102 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund (15,000)15,000 23,619 Lump Sum 383,354 99 102 4,498,610 4,115,256 2 Full Time - Civilian 97 3,904,640 102 8,407 51,593 60,000 44,042 3 Bonus, Gross Adj. 22,566 447,817 425,251 461,214 4 PT, Temp/Seas, Bd, SCG 1,041,102 1,140,664 827,290 (313,374)5 Overtime - Civilian 35,300 (5,663)40,963 36,468 6 Holiday Overtime - Civilian (1,385)2,516 4.068 2,683 Shift/Stress 500 500 642 H&L, IOD, LT-Sick 8 9 78,905 5,872,200 5.514.242 5,793,295 102 97 D. Summary of Uniformed Personnel Included in Above • General Fund Lump Sum 2 Full Time - Uniform . 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

### **FISCAL 2018 OPERATING BUDGET**

### **DIVISION SUMMARY - ALL FUNDS**

	The same of the sa	Angeres de la companya de la company	
Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
	- Majo	or Objectives	

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective and political party office and encourage Philadelphians to register and vote.

		Summ	ary by Class			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
******		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	. (2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,130,994	4,202,527	4,337,646	4,346,331	8,685
b)	Employee Benefits					
200	Purchase of Services	3,854,887	3,780,701	4,080,701	3,480,701	(600,000)
300	Materials and Supplies	633,304	528,294	739,287	433,287	(306,000)
400	Equipment	72,842	46,569	48,715	79,576	30,861
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,692,028	8,558,091	9,206,349	8,339,895	(866,454)
		Sumn	nary by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8,692,028	8,558,091	9,206,349	8,339,895	(866,454)
08	GRANT	285,754	900,000	900,000	900,000	
	Total	8,977,782	9,458,091	10,106,349	9,239,895	(866,454)
		Summary of Full	Time Positions	by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	lnc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
]		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	76	79	77	80	1
<u> </u>						
		1				
1	1	1				

### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2018 OPERATING BUDGET

 Department
 No.
 Division
 No.

 CITY COMMISSIONERS OFFICE
 73 OPERATIONS
 01

 Fund
 No.
 01

 GENERAL
 01
 01

GE	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	Timo	(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
≡in sia is			<u> </u>	e da a estado este se o	nya apina sa pasawa 14.3.75 2.22. b		. 1.8 1. 1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		
		VOTER REGISTRATION ADMINISTRATION	40 707 44 000	ا ا	,		١,	645 457	
1	1	Computer User Support Specialist	40,727 - 44,632	7	1	1	1	\$45,457	
2	1	Election & Voter Registration Clerk 1	31,890 - 34,480			1	1	\$31,891	1
3		Voter Administrator	54,941 - 70,622	1	1	1	1	\$72,047	
4	1E15	Web Developer	73,317	]	1	1	1	\$73,317	,
		Total Voter Registration Administration		3	3	4		\$222,712	1
		DOCUMENTS							
5	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	1	\$32,714	
6	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	1	1	1	1	\$39,199	
7	1B53	Election & Voter Registration Clerk 3	39,715 - 43,447	1	1	1	1	\$42,374	
		Total Documents Unit		3	3	3	3	\$114,287	
		DATA PROCESSING UNIT - SURE SYSTEM							
8	1D41	Data Service Support Clerk	34,420 - 37,412	2	2	1			(2)
9	į	Election Assistant	9,1,22 5,1,13	5	5	, i			(5)
10	1	Election & Voter Registratoin Clerk 1	31,890 - 34,480	1	1	7	10	\$330,162	9
11	1	Election & Voter Registratoin Clerk 2	35,446 - 38,574	8	7	6	6	\$233,859	(1)
12	7H01	Trades Helper	34,420 - 37,412	2	1	1		,,	(1)
		Total Data Processing Unit - Sure System		18	16	15	16	\$564,021	, ,
		VOTING SYSTEM/SURE SYSTEM IMAGING						a.	
13	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	2	3	\$96,495	2
14		1	35,446 - 38,574	5	7	6	7	\$268,087	_ ~
15	1	Election & Voter Registration Clerk 2 Trades Helper	34,420 - 37,412	4	4	4	3	\$112,900	(1)
10	71101	Total Voter System/Sure System Imaging	34,420 - 07,412	10	12	12	13	\$477,482	1
		Total Voter Cyclemicalic Cyclem imaging		, ,				¥,	·
		RECORDS/CORRESPONDENCE							
16	1A22	Clerical Supervisor 2	39,715 - 43,447	1	1	1	1	\$45,872	
17	1B54	Election Assistant		1	2				(2)
18	1B54	Election & Voter Registratoin Clerk 1	31,890 - 34,480			1	1	\$34,140	1
19	1B64	Election Registration Records Supervisor	35,099 - 45,126	1	1	1	1	\$45,951	
20	7H01	Trades Helper	34,420 - 37,412	3	4	4	4	\$150,937	
		Total Records/Correspondence		6	´ 8 Ì	7	7	\$276,900	(1)
		ELECTION BOARD UNIT							
21	1B54	Election Assistant			1				(1)
22	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	2	\$65,486	1
23	1852	Election & Voter Registration Clerk 2	35,446 - 38,574	1	1	1	1	\$39,399	
24	1B53	Election & Voter Registration Clerk 3	39,715 - 43,447	1		1	1	\$44,472	1
25	7H01	Trades Helper	34,420 - 37,412	1	1				(1)
		Total Election Board Unit		4	4	3	4	\$149,357	
				-					5
				44	46	44	47	1,804,759	1

### **FISCAL 2018 OPERATING BUDGET**

### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

Department No. Division No. CITY COMMISSIONERS OFFICE 73 OPERATIONS 01

CITY COMMISSIONERS OFFICE
Fund No.

Fund				No.					
GE	NERAL.			01					A 30 - 4 f
<u> </u>	1.47		n in graft for special little from the common and anim	Fiscal	Fiscal		Fiscal		Increase
			Salary	2016	2017	Increment	2018	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	St. St. Department	Balance Forward		44	46	44	47	\$1,804,759	1
		POLLING PLACE INVESTIGATIONS						,	
26	1B52	Election & Voter Registration Clerk	31,890 - 34,480	2	2				(2)
27	1B54	Election & Voter Registration Clerk 1	31,890 - 34,480	1		1	1	\$32,715	1
28	6E41	Election Field Investigator 1	37,691 - 41,127			1	1	\$41,127	1
29	6E42	Election Field Investigator 2	40,727 - 44,632	1	1	1	1	\$44,324	•
30	6E43	Election Field Investigator Supervisor	41,652 53,556	1	1	1	1	\$55,181	
31	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$36,424	
		Total Polling Place Investigations		5	5	. 5	, 5	\$209,771	
								ļ	
	1	CAMPAIGN FINANCE & ELECTION							
		COMPLIANCE UNIT					,	000 407	
32	1	Data Service Support Clerk	34,420 - 37,412			. 1	1	\$38,437	1
33	1	Election Assistant							
34	1	Election & Voter Registration Clerk 1	31,890 - 34,480			1	,	679 200	
35	1	Election & Voter Registration Clerk 2	35,446 - 38,574	2	2	2	2	\$78,399 \$36,424	
36	7H01	Trades Helper	34,420 - 37,412	3	3	5	,	\$153,260	1
	ľ	Total Campaign Finance & Election Compliance Unit				,	**	φ155,200	,
		ELECTION ACTIVITIES/MATERIALS							
37	1A04	Clerk 3	37,691 - 41,127			1	1	\$40,815	1
38		Election Assistant		1	1				(1)
39		Election & Voter Registration Clerk		1					, ,
40	1	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	\$61,950	
41	1	Election & Voter Registration Clerk 1	31,890 - 34,480		1	1	2	\$66,309	1
42	1	Election & Voter Registration Clerk 2	35,446 - 38,574	2	2	1	1	\$39,199	(1)
43	7H01	Trades Helper	34,420 - 37,412	2	2	2	2	\$73,837	
		Total Election Activities/Materials		7	7	6	7	\$282,110	
		·	į						
		VOTING MACHINE WAREHOUSE							
44	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	\$57,493	
45	7J72	Electronic Voting Machine Tech	36,569 - 39,851	9	9	. 11	12	\$475,072	. 3
46		Electronic Voting Machine Group Leader	39,715 - 43,447	2	2	2	2	\$84,123	
47	7H01	Trades Helper	34,420 - 37,412	5	6	3	2	\$73,836	(4)
		Total Voting Machine Warehouse		17	18	17	17	\$690,524	(1)
								ŀ	
		,							
								[	
1								ļ	
[									
				76	79	77	80	3,140,424	1
71-531									

### **FISCAL 2018 OPERATING BUDGET**

### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

Departi	mont	CONTRACTOR OF THE WAY OF THE PROPERTY OF THE		1-	2008 ***********************************	Division				Property Landau Control	No.
		MICCIONEDO OFFICE			]		ONO				1
Fund	r COIVI	MISSIONERS OFFICE			73 No.	OPERATI	ONS				01
GFI	NERAL				01						
Line No. (1)	Class Code (2)		Title	en var. et ale en	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
+ <del>-,√</del> ≟: 1	, • 1,000,000	TOTAL FULL TIME			l	76	79	77	AD OR AND ANGEL OF THE PROPERTY.		
2 3 4 5 6 7	109 121 161 171 181	ADJUSTMENTS TEMPORARY REGULAR OVERTIME HOLIDAY OVERTIME SHIFT DIFFERENTIAL SICK				76	79		80	\$3,140,424 \$42,000 \$442,000 \$774,419 \$33,300 \$2,500	
Total G		quirements			[1] (1) (2) (1) (1) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	76	79	77	80	4,435,143	1
		Plus: Earned Increment			- 1					15,947	
		Plus: Longevity				- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1				2,250	
		Less: (Vacancy Allowance)	Total D	udget Request		Stavija (Vigytal) — sv				(107,008) 4,346,331	
dei E	e <del>ta ada</del>		70tai U		l ary of Personal	Services				4,340,331	
(	<u> </u>	<u> - Anti-Anti-Anti-Anti-Attach (All Composition Symptomic Comp</u>	Fisc	al 2016	1	iscal 2017		Fisca	al 2018	Inc. / (Dec.)	inc //Dec\
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col, 8
			6/30/16				12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um	had been seen and the seen and	14,415		15,000	h district			(15,000)	
2	Full Tim	e - Civilian	76	2,629,539	79	2,750,775	. 77	80	3,051,612	300,837	1
3	Full Tim	e - Uniform									
4	Bonus,	Gross Adj.		34,793		38,596			42,000	3,404	Kie programa (CCV)
5	PT, Ten	np/Seas, Bd, SCG		442,549		419,474			442,000	22,526	
6	Overtim	e ~ Civilian	11, 1400, 11, 12, 14, 14 a. (1. ) 12, 117 (1. No. 17, 1. )	973,400		1,070,416			774,419	(295,997)	
7	Overtim	ie - Uniform	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								
8	Holiday	Overtime - Civilian	1917 - 11, 300 - 31, 11, 11, 11, 11, 11, 11, 11, 11, 11,	33,249		39,000			33,300	(5,700)	
9	Unused	Uniform Leave									
10	Shift/Str	ress	50-77-7-1803050	2,408		3,885			2,500	(1,385)	wie s op Hilber
11	H&L, 10	D, LT-Sick		642		500			500		
12							52.45.45.22				- 47 E - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
71-53J		Total .	76	4,130,994	79	4,337,646	77	80	4,346,331	8,685	1

### SCHEDULE 200 **PURCHASE OF SERVICES** BY DIVISION

### FISCAL 2018 OPERATING BUDGET

Departn	nent	No.	Division			No.
CITY	Y COMMISSIONERS OFFICE	73	OPERATIONS			01
Fund	TO SMINIOUS THE STATE OF THE ST	No.	OI EI TITION			
GEN	IERAL	01				
ngas-1111		<del>a. Ayang y</del> ar s <u>aya waanaasa yaasa taasa ta</u> asa	E. 10042	F: 10047	E: 10010	
Code	Description	Fiscal 2016 Actual	Fiscal 2017	Fiscal 2017 Estimated	Fiscal 2018 Departmental	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease) (7)
		Schedule 200 - F				
201	Cleaning & Laundering	26	26		iki 4 maga basi Masar ing ani Ka Silania ing Asar ing As	
202	Janitorial Services	10,576	10,576	10,750	10,750	
205	Refuse, Garbage, Silt and Sludge Removal	10,010	.5,5.5	,	10,1.00	
209	Telephone & Communication	18,667	47,640	38,079	38,079	
210	Postal Services	261,986	149,420	613,000	300,000	(313,000)
211	Transportation	5,249	7,266	1,500	3,720	2,220
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	2,530	1,250	1,045	1,045	"
· 231	Overtime Meals					•
240	Advertising & Promotional Activities					
250	Professional Services	2,510,260	2,694,000	2,375,126	2,400,000	24,874
251	Professional Svcs Information Technology	268,261	305,000	450,338	136,244	(314,094)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	(401)	2,850			
257	Architectural & Engineering Services					
258	Court Reporters	4,834	4,719	4,800	4,800	
259	Arbitration Fees					
260	Repair & Maintenance Charges	529,336	504,550	543,206	543,206	
261	Repaving, Repairing & Resurfacing Streets					
	Demotition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property	50 400	20.404	22.222	00.000	<u> </u>
	Maint. & Support - Comp. Hardware & Software	58,128	33,404	30,000	30,000	
275	Juror Fees					
276	Juror Expenses	-				
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental  Rents - Other	184,177	20,000	12,857	12,857	
285 286	Rental of Parking Spaces	1,260	20,000	12,037	14,007	
290	Payments for Care of Individuals	1,200				
290	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
233	Annal Exhauses flut officialise agastilica)					
<b></b>	Total	3,854,887	3,780,701	4,080,701	3,480,701	(600,000)

### CITT OF PHILADELPHIA

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

### FISCAL 2018 OPERATING BUDGET

Division No. Department **OPERATIONS** 01 CITY COMMISSIONERS OFFICE 73 Nο 01 **GENERAL** Fiscal 2016 Fiscal 2017 Fiscal 2017 Fiscal 2018 Increase Estimated Departmental Original or Code Description Actual Appropriations Obligations Request (Decrease) Obligations Schedule 300 - Materials & Supplies Agricultural & Botanical 302 Animal, Livestock & Marine 500 Bakeshop, Dining Room & Kitchen 303 3,000 3,000 702 Books & Other Publications 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 60 Dry Goods, Notions & Wearing Apparel 60 242 308 Cordage & Fibers 309 10.353 10,739 10,739 10.739 Electrical & Communication 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 18 313 Food Fuel - Heating & Cooling 314 5,245 156 316 General Hardware & Minor Tools 689 317 Hospital & Laboratory 5,200 953 5,200 5,218 Janitorial, Laundry & Household 318 60,356 109,348 62,441 62,441 Office Materials & Supplies 320 364 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 28,939 8,000 29,000 29,000 324 Precision, Photographic & Artists 322,847 (309,000)520,678 399,098 631,847 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) Gasoline 345 Other Materials & Supplies (not otherwise classified) 399 528,294 739,287 433,287 (306,000) 633,304 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 27,000 13,299 23,000 9,701 8,836 Office Equipment 420 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 424 Recreational & Educational 426 16,416 37,576 21,160 54,740 13,137 Computer Equipment & Peripherals 427 428 Vehicles 6.432 19,000 19,000 9,266 Furniture & Furnishings 430 Other Equipment (not otherwise classified) 499 72.842 46,569 48,715 79,576 30.861 Total 71-53L

### **FISCAL 2018 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Departr	nent		No.	Division			No.
CIT	Y COMMISSIONERS OFFICE		73	OPERATIONS			01
Fund			No.				
GE	VERAL.		01		- <u>A</u>		g (man sampa) and a last data data data data data data data d
			Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
	,		Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,623,240	2,505,719	2,802,133	2,499,044	(303,089)
290	Payments for Care of Individuals	and managed and a second					
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpo	
Object	or Provider	. Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
arn.	Floation Rowalt	2,052,145	1,898,000	2,048,995	2 060 000	Election Poll worker	·s
	Election Payroll Wayne Moving & Hauling	2,052,145	298,000	2,048,993 298,000		Hauling Voting Mac	
	Electec	268,261	305,000	450,338	136,244	Voter Machine War	
	Strehlow & Associates	4,834	4,719	4,800	4,800	Court Reporting Sea	
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71-531		l	<u>L</u>	I		L	

### FISCAL 2018 OPERATING BUDGET

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

	TISCAL 2010 OF LIVATIN	O DODGE	l	200	S AND 230	, DI DIVIDIO	/I <b>T</b>
Depart	ment	g Starling - NASS frag Start and <u>1821 a</u>	No.	Division		<u>                                     </u>	lo.
CIT	Y COMMISSIONERS OFFICE		73	OPERATIONS			01
Fund			No.		1.0		
GEI	NERAL		01			and the second s	
Minor	Name of Contractor	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Describe purpos	e or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	d. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit c	ost of service.
260	Electec, Inc.	561,242		287,883	504,550	Technicians & Softwa Voting Machine Ward	
325	Barton & Cooney	477,947	390,000	389,239	322,847	Street List & Poll Boo	ks
						·	
	·						-
	·						,

### **FISCAL 2018 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN DIVISION

The state of the s	-y historiani - A - A		<u> </u>
Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Fund	No.		
GRANT REVENUE FUND	08		

	Funding Sources	Grant Title		Grant Number	Index Code
X	Federal	HELP AMERICA VOTE ACT		G73550	730020
	State	Award Period	Type of Grant		
	Other Govt.	7/1/04 - 12/31/2099	FEDERAL		
	Local (Non-Govt.)	Grant Objective		Application of the property of	

<u> Patricia</u>		Summai	y by Class	engles kitalisa di participa di p		
***********		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	74,618	100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.		•			
-	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
-	Class 193 - Health / Medical					
	Class 194 - Group Life		• ,			
	Class 195 - Group Legal					
200	Purchase of Services	9,081	600,000	600,000	600,000	
300	Materials and Supplies	202,055	100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	285,754	900,000	, 800'000	900,000	
		Summary by	Funding Sourc	eşara Kiliber		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					-
300	Other Governments			-		
400	Local (Non-Governmental)					
	Total		· .			
		Summary	of Positions			
		Actual Pos.	Fiscal 2017	Incr. Run	Fiscal 2018	Inc. / (Dec.)
Code	Category	6/30/16	Budgeted Pos.	12/14/16	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
1-53P	Total					

### FISCAL 2018 OPERATING BUDGET

### POTENTIAL CONTINGENCIES

Departmen	t	No.	Division	No	ura uraz 2011-06 mmm. ).	Fund	No.
CITY C	OMMISSIONERS OFFICE	73	OPERATIONS		01	GENERAL	01
ltem Number	Descr	iption of Contir	ngency	er general de la companya de la comp		Class	Total Amount of Contingency
. TOTAL CO.		The second secon	THE RESERVE THE PARTY OF THE PA	3-14-4-22-1-3-4	12		
	·						
1	Projected payroll deficit from FY '17, Operations	Division, \$27	9,513 and Admnistration	Division \$7	8,087	100	357,600
2	Projected deficit in FY '17 which impacts FY '18	Budget Speci	al				
t .	Payroll					100	74,000
	Poll workers		,			250	110,500
	Training					250	2,600
	School Rental					. 250	23,000
	Voter Admission slips					250	1,000
	Trucks					285	20,010
	Forklifts					285	2,100
	Car Rental					285	1,300
	Technicians					250	8,100
	Landlord Rent			•		285	7,830
	Street List	•				325	4,460
	Sample Ballots					325	25,000
: 1	Poll Books					325	6,900
	Post Cards					325	100,000
3	Voting Machine Computer related items						
	Voting Machine Warranty					251	325,000
	Network Support	4				250	80,000
	Technicians					250	156,000
						200	100,000
	Total						1,305,400
•							
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71-53V							

### **FISCAL 2018 OPERATING BUDGET**

### **DIVISION SUMMARY - ALL FUNDS**

		The state of the s	A CONTRACTOR AND AND ADDRESS OF THE PARTY OF
Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	. 73	ADMINISTRATION	02
	Maic	r Objectives	

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective and political party office and encourage Philadelphians to register and vote.

		Sumn	ary by Class	vilose, 1511 (A. 15) oraș, și bir ivan și de literalistic Antice antice a securit de la companii de la companii de la companii de la companii de la companii de la compa		
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,383,248	1,436,291	1,455,649	1,525,869	70,220
b)	Employee Benefits					
200	Purchase of Services	9,872	16,649	16,649	16,649	
300	Materials and Supplies	2,470	8,485	615	8,485	7,870
400	Equipment	7,854	20,269		20,269	20,269
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,403,444	1,481,694	1,472,913	1,571,272	98,359
		Sumn	nary by Fund		The control of the co	
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,403,444	1,481,694	1,472,913	1,571,272	98,359
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total	1,403,444	1,481,694	1,472,913	1,571,272	98,359
		ummary of Full		by Fund		
Fund		Actual	Fiscal 2017	Increment	Fiscal 2018	Inc.
No.	Fund	Positions	Budgeted	R⊔n	Budgeted	(Dec.)
		6/30/16	Positions	12/14/16	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	76	79	77	80	1
	Total Full Time	76	79	77	80	1

# CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2018 OPERATING BUDGET Department CITY COMMISSIONERS OFFICE Fund GENERAL O1 Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective and political party office and encourage Philadelphians to register and vote.

		Sumn	nary by Class			
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,383,248	1,436,291	1,455,649	1,525,869	70,220
b) ·	Employee Benefits					
200	Purchase of Services	9,872	16,649	16,649	16,649	
300	Materials and Supplies	2,470	8,485	615	8,485	7,870
400	Equipment	7,854	20,269		20,269	20,269
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,403,444	1,481,694	1,472,913	1,571,272	98,359
7017000		Summa	ary of Positions			
		Actual Positions	Fiscal 2017 Budgeted	Increment Run	Fiscal 2018 Budgeted	Increase (Decrease)
Code	Category	6/30/16	Positions	12/14/16	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	76	79	77	80	1
105	Full Time - Uniform					
71-53F	Total	76	79		80	l

### **FISCAL 2018 OPERATING BUDGET**

### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

 Department
 No.
 Division
 No.

 CITY COMMISSIONERS OFFICE
 73
 ADMINISTRATION
 02

 Fund
 No.
 01

Line   Class	<del>ya</del> nan, am	1-11/1L			granita participant	<u> </u>	<u></u>		<u>, , , , , , , , , , , , , , , , , , , </u>	
Line   Clase   Tibe   Range   Achie Post   Designed   Run   Budgeled   Salary   Co.J.						1				Increase
No.   Code   (nd olumn)   (6)   (7)   (7)   (8)   (8				Salary	2016	2017	Increment	2018	Annual	(Decrease)
ADMINISTRATION	Line	Class	Title ,	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
ADMINISTRATION Administrative Officer  7	No.	Code		(in dollars)	6/30/16	Positions	12/14/16		7/1/17	less Col. 6)
Administrative Officer   64,437   1	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Budget Officer   72_247			ADMINISTRATION							
Budget Officer   72_247	1		Administrative Officer	64,437	1		1	1	\$64,437	1
City Commissioner Chairman   138,869   1	2				1	1	1	1		
City Commissioner Chairman	3	ŀ			2	. 2	2	2		
Departy City Commissioner					) ;					
Departmental Payroll Clink   34,541-70.822   1		ŀ			4	4	4	4		
B Departmental Payroll Clark 33,599 - 39,799 1 1 1 1 1 S39,799 1 1 1 1 1 1 S39,799 1 1 1 1 1 1 1 S39,799 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ſ				1				(1)
Election & Voler Registration Clerk   35,446 - 38,574   2   2   2   2   378,789   (1)		ı			1	1	1	1	\$39,799	
10 Principal Assistant		r			•		2			
11   Secretary   32,000   1   1   2   2   \$85,920   12   13   Trades Helper   34,420 - 37,412   1   1   1   1   3,32,39   (4,672 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 +		t			i	1				(2)
12 Staff Counsel 64,872 1 1 1 1 388,812 13 1 1 1 333,239 22 22 81,432,899 (		)							i	1
13 Trades Helper 34,420 - 37,412 1 1 1 1 833,239 (1	4									
21 23 22 22 \$1,432,869 (		t	n			1				
	,-		Inipa.	,		23				(1)
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### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2018 OPE	RATING	BUDGE	ET BY DIVISION					g Frank grade variet	
Departn	nent	A STATE OF THE STA	and the second second second second		No.	Division					No.
CITY	COM	MISSIONERS OFFICE			73	ADMINIST	RATION				02
Fund					No.				_		
GEN	IERAL				01						
		e. C. John James J. Hornes (1967) 1974 (1974) 1974 (1974) 1974 (1974) 1974 (1974) 1974 (1974) 1974 (1974) 1974	mpilisanyak puykananatan		ang at the same of	Fiscal	Fisca!	-	Fiscal	J-11-11-11-11-11-11-11-11-11-11-11-11-11	Inc.
					Salary	2016	2017	Increment	2018	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No.	Code	,,			(in dollars)	6/30/16	Positions	12/14/16	Positions	7/1/17	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	101	TOTAL FULL TIME			a takaharan paga a atau ayawa	23	22	22	22	\$1,432,869	
2		ADJUSTMENTS			-					\$18,000	
3		TEMPORARY								\$5,817	
4		REGULAR OVERTIME								\$67,000	
5	- 1	HOLIDAY OVERTIME								\$2,000	
6		SHIFT DIFFERENTIAL								\$183	
.					-						
			_								
						-					
							-				
·					11. 4						
Total G	ross Re	quirements				23	22	22	22	1,525,869	<u> </u>
		Plus: Earned Increment									
		Plus: Longevily			GERRALDIA				11.000		
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,525,869	
EKSTE	3).7 (Fig. 8.3) (Fig. 9.2)			Summ	ary of Personal	Services			9194		
				al 2016		iscal 2017	T		al 2018	Inc. / (Dec.)	1
Line			Actual	Actual	Budgeled	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		•	6/30/16			l .	12/14/16			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		9,204							-1242F15H15
2	Full Tin	ne - Civilian	23	1,275,101	22	1,364,481	22		1,432,869	68,388	(22)
3	Full Tin	ne - Uniform				<u></u>		- day and the same			
4	Bonus,	Gross Adj.	TANCE PER LICENSE	9,248		12,997			18,000	5,003	10 min 1 min
5	PT, Te	mp/Seas, Bd, SCG		18,665		5,777		TO STATE OF THE ST	5,817	40	Las (Phars) Live Col
6	Overtin	ne - Civilian		67,702		70,248			67,000	(3,248)	
7		ne - Uniform						Andrew (1) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4			
8		/ Overtime - Civilian		3,219		1,963	4 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2,000	37	
9		d Uniform Leave	20 10 10 10 10 10 10 10 10 10 10 10 10 10				To the second PACES				
10	Shift/St			108		183			183		
				100			11, 2,, 30 2 33, 11, 11, 11, 11, 11, 11, 11, 11, 11,			<del></del>	
	mal, i	OD, LT-Sick	11/2 7 LP 12 12 LP 11/2						-	Constant Constant	
12	<u> </u>		Maria Maria Can	4.000.040		1 455 040	THE PERSON NAMED IN		1 525 060	70,220	/20\
71-53J	· -	Total	23	1,383,248	22	1,455,649	22	<u> </u>	1,525,869	10,220	(22)

### FISCAL 2018 OPERATING BUDGET

### SCHEDULE 200 **PURCHASE OF SERVICES** BY DIVISION

Departm	and referring the control of the second seco	No.	Division	58/9 <u>64 A. S Francis Pr</u> esident (1) - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	W. 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	No.
•				ı		02
	COMMISSIONERS OFFICE	73	ADMNISTRATION			
Fund		No.				
GEN	ERAL	01		- 37-24	. <u> </u>	
**************************************	18. 31 · · · · · · · · · · · · · · · · · ·	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
-201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		118			
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					-
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining	205	105			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	240	6,260	10,572	10,600	28
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	<del>-</del>				
255	Dues					
256	Seminar & Training Sessions	1,802	1,258			
257	Architectural & Engineering Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Court Reporters					
258	Arbitration Fees	<u> </u>				
259	Repair & Maintenance Charges	7,625	8,909	5,957	6,049	92
260	Repair & Wainternance Charges Repaving, Repairing & Resurfacing Streets	1,020	0,000			
261	Demolition of Buildings					
262						
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint, & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
- 285	Rents - Other	<u> </u>				<del> </del>
286	Rental of Parking Spaces					<del></del>
290	Payments for Care of Individuals	<u> </u>				
295	Imprest Advances	<del>                                     </del>				ł
298	Payments for Burials & Graves	<del> </del>	-	120		(120)
299	Other Expenses (not otherwise classified)		<u> </u>	120	<del> </del>	(120)
<u></u>			ļ <u> </u>			
			<u> </u>		<del> </del>	
		0.070	16,649	16,649	16,649	
71-53H	Total	9,872	10,049	10,045	10,045	.I

### **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION

FISCAL 2018 OPERATING BUDGET No. Division Department 02 73 **ADMINISTRATION** CITY COMMISSIONERS OFFICE No. 01 **GENERAL** Fiscal 2017 Fiscal 2018 Fiscal 2016 Fiscal 2017 Increase Estimated Departmental or Description Actual Original Code (Decrease) Obligations Request Obligations Appropriations (3)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 100 100 100 Books & Other Publications 304 305 Building & Construction 306 Library Materials 307 Chemicais & Gases 107 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 123 Fire Fighting & Safety 312 108 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 Hospital & Laboratory 317 Janitorial, Laundry & Household 318 3,530 3,530 3,530 2,012 Office Materials & Supplies 320 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 1.000 1,000 1,000 Precision, Photographic & Artists 324 3,240 3,855 615 3,855 120 Printing 325 Recreational & Educational 326 Vehicle Parts & Accessories 328 Lubricants 335 #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 615 8,485 7,870 2,470 8,485 Total Schedule 400 - Equipment Construction, Dredging & Conveying 405 Electrical, Lighting & Communications 410 General Equipment & Machinery 411 Fire Fighting & Emergency 412 417 Hospital & Laboratory 10,769 10,769 825 10,769 Office Equipment 420 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 424 Recreational & Educational 426 7,000 7,000 7,000 6,697 Computer Equipment & Peripherals 427 Vehicles 428 2,500 2,500 2,500 332 Furniture & Furnishings 430 Other Equipment (not otherwise classified) 499

20,269

7,854

20,269

20,269

Total

2018 - 2022 FIVE YEAR PLAN

71-53Positions5YR

# FIVE YEAR PLAN DEPARTMENTAL POSITION LEVELS BY DIVISION

Department 73 CITY COMMISSIONERS OFFICE Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year 2018 2019 2020 2021 2022 Fund Fund Div. Division No. of Full Time No. of Full Time No. of Full Time Name No. of Full Time No, of Full Time No. No. Positions **Positions Positions** Positions Positions (6) (1) (2) (3) (4) 01 General 22 22 22 22 22 ADMINISTRATION 22 Total General Fund 22 22 22 02 Water Total Water Fund 09 Aviation **Total Aviation Fund** 

2018 - 2022 FIVE YEAR PLAN

# FIVE YEAR PLAN DEPARTMENTAL POSITION LEVELS BY DIVISION

Department  CITY COMMISSIONERS OFFICE  Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Full Time No.  73  Fund Fund Div. Division 2018 2019 2020 2021 2022		2018	3 - 202	22 FIVE YEAR PL	_AN j				
Fund   Fund   Div.   Division   No.   Name   No. of Full Time   Positions		Married State of the Control of the	11472		A DEPOS DE LA PROPERTIE DE LA	open many terroring to the first terroring on the gard to be seen		Sc. January and L. Grandell Stein British	No.
Fund No.   Div.   Division   Piscal Year   2018   2020   2020   2020   2021   2020   2020   2021   2020   2020   2021   2020   2021   2020   2020   2021   2020   2021   2020   2									73
Fund No.   No.   Namo   Namo   No. of Full Time   Positions   Posi	Cl	ITY COMMISS	IONERS	S OFFICE			и <u>птина, на укладија и пре</u>		75
Fund No.   Number   N					Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
File	_ ]	1	D:	Division			2020	2021	2022
No.   No.   No.   No.   Positions   Posi	Fund	Fund				1			
(1) (2) (3) (4) (6) (5) (9) (7) (8) (9)  OT General  Total General Fund 80 80 80 80 80 80  OZ Water  Total Water Fund  OP Aviation  Total Ayiation Fund  Total Ayiation Fund	No.	<u> </u>	No.	Name					1
O Seneral					Positions	Positions	Positions		
OPERATIONS   80   80   80   80   80   80   80   8	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Total General Fund	***********	eranijanica							
Total General Fund 80 80 50 80 80 80 80 80 80 80 80 80 80 80 80 80	01	General							
O2 Water  Total Water Fund  O3 Aviation  Total Aviation Fund				OPERATIONS	. 80	80	80	80	80
O2 Water  Total Water Fund  O3 Aviation  Total Aviation Fund				ļ				•	
O2 Water  Total Water Fund  O3 Aviation  Total Aviation Fund									
O2 Water  Total Water Fund  O3 Aviation  Total Aviation Fund			1						
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O2 Water  Total Water Fund  O3 Aviation  Total Aviation Fund					1	l .			
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O2 Water  Total Water Fund  O3 Aviation  Total Aviation Fund			<u> </u>			00	80	80	80
Total Water Fund  O9 Aviation  Total Aviation Fund	Sec. 21. 11. 1			Total General Fund	80	00			
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	71-53	Positions5YR	12. A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						

2018 - 2022 FIVE YEAR PLAN

# FIVE YEAR PLAN DEPARTMENTAL POSITION LEVELS BY DIVISION

Departm			ZZ FIVE TEAR FI		. d	DI DIN	v. o	Gradiana tablero <del>- Tables</del> X-16 (VI				
CI.	TY COMMISS	SIONERS	OFFICE					73				
					Fig. and Wares	Fi! V	Cincol Voor	Fiscal Year				
				Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year					
-und	Fund	Div.	Division	2018	2019	2020	2021	2022				
No.		No.	Name	No. of Full Time	No. of Full Time	No. of Full Time	No. of Full Time	No. of Full Time				
				Positions	Positions	Positions	Positions	Positions				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)				
-197 (24) 17												
01	General	gareten.										
			OPERATIONS	80	80	80	80	80				
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							80	80				
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02	Water											
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			Total Water Fund									
	Audation	-2712EHQ.										
09	Aviation	76 <del>111</del> 11111111	<u> </u>				<u>yentaphus il unta avudan kirprim gram ge</u>					
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	ositions5YR	7	Fotal Aviation Fund					-				

### FIVE YEAR PLAN NON-TAX REVENUES

	FISCAL 2018 OPER	ATING BUDGE	Τ						Color of the Color
Departme	enti	report to the control of the control	to a prompto to Provide the tree to the state of	No.	Fund			•	No.
	ity Commissioners Office			73	General		100 - 1 - 1 - 10 - 10 - 10 - 10 - 10 -		01
Source	The state of the s	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Revenue Source	Actual	Budget	Current Est.	Estimate	Estimate ,	Estimate	Estimate	Estimate
THOUSAGE	Revenue Source		LOCALLY GEN	ERATED NON-TAX RE	VENUES			Managalan militara kata as er	Stigglight Steel out held to Dispose (1015) The Sect
5110	Other Intgerest Earnings			46					
6001	Refund Prior Year								
6131	Reimb, Of Personal Services								
6132	Reimb, Of Purchases of Svcs.	450		43					
6133	Reimb. For Materials & Supplies								
6015	Refund Other								
6602	Gifts of Money	5,678							
6714	Contributions from Grants Revenue HAVA		,						
7114	Witness & Jury Fee	<u> </u>							
7125	Filing Fees for Nomination Papers	3,370		2,000		<u> </u>			
7163	Petty Cash Overage	16			95.500	25,000	25,000	25,000	25,00
7190	Misc Revenue General Government	9,468	25,000	1,000	25,000	25,000	20,000	25,500	
7201	Prepartion of Records	<u> </u>						-	
7206	Prepartion of Records								
9101AC	Commonwealth of PA	876,483							
9102	Commonwealth of PA Prior Year				-				
9102A	US Government - Accruals								
9111	US Government -								
9111A	US Government Advance								<u> </u>
						25,000	25,000	25,000	25,00
	Total 自由可以提供的运动,可以可以通过的通过的通过。	895,465	25,000	3,089	25,000		DESCRIPTION AND ADDRESS.		
				TOM OTTIES (GOTES)	Zi i i zi i i i i i i i i i i i i i i i	ERCES I AND RESERVED AND RESERVED AND RESERVED AND RESERVED AS A SECOND AND RESERVED AS A SECOND AS A			
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1	Total RevenueSYR	L	1			<u> </u>			

### City of Philadelphia General Fund

### FY 2018 - 2022 Five Year Financial Plan Master Schedule

Department:

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CITY COMMISSIONERS

Expenditure Class	FY16 Actual	FY17 Adopted Budget	FY17 Current Target	FY18 Estimate	FY19 Estimate	FY20 Estimate	FY21 Estimate	FY22 Estimate
Class 100 - Wages	5,514,242	5,638,818	5,793,295	5,872,200	5,959,388	6,066,629	6,066,629	6,066,629
Class 200 - Contracts / Leases	3,864,760	3,797,350	4,097,350	3,497,350	2,976,350	3,126,350	3,126,350	2,976,350
Class 300/400 - Supplies, Equipment	716,470	603,617	788,617	.541,617	541,617	572,617	572,617	541,617
Class 500 - Indemnities / Contributions	0	0	. 0	0	o	0	0	0
Class 700 - Debt Service	Transplant	and the contract of	0	0	- o- o-	O	0	0
Class 800 - Payments to Other Funds	0	٥	0	0	o	0	0	0
Class 900 - Advances / Misc. Payments	1 O	0	physic of the section	() () () () () () () () () () () () () (		. 0	0.	
Total	10,095,472	10,039,785	10,679,262	9,911,167	9,477,355	9,765,596	9,765,596	9,584,596

Incl Cl 200 OD 367,410

Adjustments:	Class	FY17	FY18	FY19	FY20	FY21	FY22
Carryforward from FY 17-21 Plan							
FY 16-20 Justification Requests/Adjustments:							
1. Voting Machine Maintenance	200		157 E/1991				
FY 16 Target Budget Adjustments:							
2. Voting Machine Maintenance- delay reversal 1 yr	200		521,000	(to but take,			
FY 17 Caucus Changes:							
Additional costs required for Presedential election	200		a China at Na		150,000		
:	300/400		(62,000)		31,000		
FY 18-22 PLAN ADJUSTMENTS							
1. DC#33 Pay increase (FY17-3%,FY18-3%,FY19-2.5%,FY20-3%)	100	98,619	101,578	87.188	107,241		
2.DC#33 Bonus-Pending penison modification approval(\$500)	100	36,500	C25 81 C4				
3-Presedential & Spring special election - addit'l support (Ord)	200	300,000	1300,(400)				
	300/400	185,000	1186 5 KB				
4. Presedential election adjustment (FY22)	200	•					$G(S_0) \cap V(t)$
: 1	300/400						\$12,850
3. Exempt Raise (3% - 2/6/17)	100	19,358	13,827				•