

## Legislation Details (With Text)

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**File #:** 020001      **Version:** 0      **Name:**

**Type:** Bill      **Status:** ENACTED

**File created:** 1/29/2002      **In control:** Committee of the Whole

**On agenda:**      **Final action:** 5/2/2002

**Title:** Adopting the Operating Budget for Fiscal Year 2003.

**Sponsors:** Council President Verna, Councilmember Blackwell

**Indexes:** OPERATING BUDGET

**Code sections:**

**Attachments:** 1. CertifiedCopy02000100.pdf

Date	Ver.	Action By	Action	Result	Tally
5/15/2002	0	MAYOR	SIGNED		
5/2/2002	0	CITY COUNCIL	READ		
5/2/2002	0	CITY COUNCIL	PASSED	Pass	17:0
4/25/2002	0	Committee of the Whole	HEARING HELD		
4/25/2002	0	Committee of the Whole	REPORTED FAVORABLY, RULE SUSPENSION REQUESTED		
4/25/2002	0	CITY COUNCIL	SUSPEND THE RULES OF THE COUNCIL	Pass	
4/25/2002	0	CITY COUNCIL	ORDERED PLACED ON THIS DAY'S FIRST READING CALENDAR		
4/25/2002	0	CITY COUNCIL	ORDERED PLACED ON NEXT WEEK'S SECOND READING CALENDAR		
4/23/2002	0	Committee of the Whole	HEARING NOTICES SENT		
4/23/2002	0	Committee of the Whole	HEARING HELD		
4/23/2002	0	Committee of the Whole	RECESSED		
4/10/2002	0	Committee of the Whole	HEARING HELD		
4/10/2002	0	Committee of the Whole	RECESSED		
4/9/2002	0	Committee of the Whole	HEARING HELD		
4/9/2002	0	Committee of the Whole	RECESSED		
3/18/2002	0	Committee of the Whole	HEARING HELD		
3/18/2002	0	Committee of the Whole	RECESSED		
2/20/2002	0	Committee of the Whole	HEARING NOTICES SENT		
2/20/2002	0	Committee of the Whole	HEARING HELD		
2/20/2002	0	Committee of the Whole	RECESSED		
1/29/2002	0	CITY COUNCIL	Introduced	Pass	
1/29/2002	0	CITY COUNCIL	Referred		

Adopting the Operating Budget for Fiscal Year 2003.

WHEREAS, The Mayor on January 29, 2002 submitted to Council his operating budget message and his estimate of revenues available for appropriations for Fiscal Year 2003 pursuant to Section 4-101 of the Philadelphia Home Rule Charter; therefore

*THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:*

SECTION 1. The following financial program is hereby adopted for the Fiscal Year 2003 and appropriations are hereby made from the various operating funds to the various offices, departments, boards and commissions as indicated in the following sections:

SECTION 2. Appropriations in the sum of three billion, eighty-five million, four hundred eighty-five thousand (3,085,485,000) dollars are hereby made from the GENERAL FUND, as follows:

2.1 TO THE COUNCIL

Personal Services . . . . .	\$ 11,375,857
Purchase of Services . . . . .	1,284,284
Materials, Supplies and Equipment . . . . .	<u>915,300</u>
Total . . . . .	\$ 13,575,441

2.2 TO THE MAYOR

Personal Services . . . . .	\$ 3,818,401
Purchase of Services . . . . .	655,656
Materials, Supplies and Equipment . . . . .	139,571
Contributions, Indemnities and Taxes . . . . .	<u>4,797</u>
Total . . . . .	\$ 4,618,425

2.3 TO THE MAYOR-SCHOLARSHIPS

Contributions, Indemnities and Taxes . . . . .	\$ <u>200,000</u>
Total . . . . .	\$ 200,000

2.4 TO THE MAYOR-OFFICE OF LABOR RELATIONS

Personal Services . . . . .	\$ 515,892
Purchase of Services . . . . .	41,302
Materials, Supplies and Equipment . . . . .	<u>32,500</u>
Total . . . . .	\$ 589,694

2.5 TO THE MAYOR'S OFFICE OF INFORMATION SERVICES

Personal Services	\$ 7,779,839
Purchase of Services	5,342,552
Materials, Supplies and Equipment	248,330
Payments to Other Funds	<u>93,614</u>
Total	\$ 13,464,335

2.6 TO THE MAYOR-OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Personal Services	\$ 273,030
Purchase of Services	<u>1,593,600</u>
Total	\$ 1,866,630

2.7 TO THE MAYOR - CAPITAL PROGRAM OFFICE

Personal Services	\$ 1,082,298
Purchase of Services	465,771
Materials, Supplies and Equipment	114,200
Payments to Other Funds	<u>750,000</u>
Total	\$ 2,412,269

2.8 TO THE MAYOR'S OFFICE OF COMMUNITY SERVICES

Personal Services	\$ 684,535
Purchase of Services	82,402
Materials, Supplies and Equipment	<u>45,050</u>
Total	\$ 811,987

2.9 TO THE MANAGING DIRECTOR

Personal Services	\$ 7,376,982
Purchase of Services	6,637,233
Materials, Supplies and Equipment	<u>1,450,248</u>
Total	\$ 15,464,463

2.10 TO THE MANAGING DIRECTOR- OFFICE OF FLEET MANAGEMENT

Personal Services	\$ 18,312,016
Purchase of Services	4,500,000
Materials, Supplies and Equipment	<u>15,604,616</u>
Total	\$ 38,416,632

2.11 TO THE MANAGING DIRECTOR- OFFICE OF FLEET MANAGEMENT-

VEHICLE PURCHASE

Materials, Supplies and Equipment . . . . .	\$ <u>12,000,000</u>
Total . . . . .	\$ 12,000,000

2.12 TO THE POLICE DEPARTMENT

Personal Services . . . . .	\$ 420,140,904
Purchase of Services . . . . .	7,176,008
Materials, Supplies and Equipment . . . . .	7,634,765
Payments to Other Funds . . . . .	<u>2,196,056</u>
Total . . . . .	\$ 437,147,733

2.13 TO THE DEPARTMENT OF STREETS

Personal Services . . . . .	\$ 15,709,472
Purchase of Services . . . . .	13,269,626
Materials, Supplies and Equipment . . . . .	2,750,526
Contributions, Indemnities and Taxes . . . . .	<u>30,000</u>
Total . . . . .	\$ 31,759,624

2.14 TO THE DEPARTMENT OF STREETS - SANITATION DIVISION

Personal Services . . . . .	\$ 46,792,308
Purchase of Services . . . . .	38,729,669
Materials, Supplies and Equipment . . . . .	1,550,379
Contributions, Indemnities and Taxes . . . . .	<u>48,171</u>
Total . . . . .	\$ 87,120,527

2.15 TO THE FIRE DEPARTMENT

Personal Services . . . . .	\$ 141,106,619
Purchase of Services . . . . .	4,679,583
Materials, Supplies and Equipment . . . . .	5,647,415
Payments to Other Funds . . . . .	<u>6,126,000</u>
Total . . . . .	\$ 157,559,617

2.16 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services . . . . .	\$ 43,023,163
Purchase of Services . . . . .	73,117,841
Materials, Supplies and Equipment . . . . .	4,238,863
Contributions, Indemnities and Taxes . . . . .	40,000

Payments to Other Funds . . . . . 2,100,000  
Total . . . . . \$ 122,519,867

2.17 TO THE DEPARTMENT OF RECREATION

Personal Services . . . . . \$ 30,203,837  
Purchase of Services . . . . . 2,156,891  
Materials, Supplies and Equipment . . . . . 1,306,682  
Contributions, Indemnities and Taxes . . . . . 1,500,000  
Total . . . . . \$ 35,167,410

2.18 TO THE DEPARTMENT OF RECREATION- STADIUM COMPLEX

Personal Services . . . . . \$ 1,203,677  
Purchase of Services . . . . . 3,324,112  
Materials, Supplies and Equipment . . . . . 350,533  
Total . . . . . \$ 4,878,322

2.19 TO THE DEPARTMENT OF RECREATION- FAIRMOUNT PARK COMMISSION

Personal Services . . . . . \$ 9,941,834  
Purchase of Services . . . . . 2,898,923  
Materials, Supplies and Equipment . . . . . 643,439  
Contributions, Indemnities and Taxes . . . . . 850,000  
Total . . . . . \$ 14,334,196

2.20 TO THE DEPARTMENT OF RECREATION- ART MUSEUM SUBSIDY

Contributions, Indemnities and Taxes . . . . . \$ 2,250,000  
Total . . . . . \$ 2,250,000

2.21 TO THE DEPARTMENT OF RECREATION - BOARD OF TRUSTEES OF  
ATWATER KENT MUSEUM

Personal Services . . . . . \$ 243,263  
Purchase of Services . . . . . 6,026  
Total . . . . . \$ 249,289

2.22 TO THE DEPARTMENT OF RECREATION - BOARD OF TRUSTEES OF CAMP  
WILLIAM PENN

Personal Services . . . . .	\$ 20,624
Purchase of Services . . . . .	78,312
Materials, Supplies and Equipment . . . . .	49,405
Contributions, Indemnities and Taxes . . . . .	<u>672</u>
Total . . . . .	\$ 329,013

2.23 TO THE DEPARTMENT OF PUBLIC PROPERTY

Personal Services . . . . .	\$ 9,348,398
Purchase of Services . . . . .	21,226,152
Materials, Supplies and Equipment . . . . .	1,035,053
Payments to Other Funds . . . . .	<u>14,000,000</u>
Total . . . . .	\$ 45,609,603

2.24 TO THE DEPARTMENT OF PUBLIC PROPERTY - CITY SUBSIDY FOR SEPTA

Purchase of Services . . . . .	\$ <u>64,229,000</u>
Total . . . . .	\$ 64,229,000

2.25 TO THE DEPARTMENT OF PUBLIC PROPERTY - UTILITIES

Purchase of Services . . . . .	\$ <u>27,290,000</u>
Total . . . . .	\$ 27,290,000

2.26 TO THE DEPARTMENT OF PUBLIC PROPERTY - SPACE RENTALS

Purchase of Services . . . . .	\$ <u>14,538,714</u>
Total . . . . .	\$ 14,538,714

2.27 TO THE DEPARTMENT OF PUBLIC PROPERTY - TELECOMMUNICATIONS

Purchase of Services . . . . .	\$ <u>15,725,000</u>
Total . . . . .	\$ 15,725,000

2.28 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services . . . . .	\$ 83,893,990
Purchase of Services . . . . .	438,952,003
Materials, Supplies and Equipment . . . . .	7,534,735
Contributions, Indemnities and Taxes . . . . .	<u>63,801</u>
Total . . . . .	\$ 530,444,529

2.29 TO THE DEPARTMENT OF HUMAN SERVICES - PHILADELPHIA PRISONS

Personal Services . . . . .	\$ 94,143,078
Purchase of Services . . . . .	64,913,655
Materials, Supplies and Equipment . . . . .	4,660,615
Contributions, Indemnities and Taxes . . . . .	<u>1,026,757</u>
Total . . . . .	\$ 164,744,105

2.30 TO THE DEPARTMENT OF HUMAN SERVICES - OFFICE OF EMERGENCY SHELTER SERVICES

Personal Services . . . . .	\$ 3,138,509
Purchase of Services . . . . .	13,897,112
Materials, Supplies and Equipment . . . . .	<u>162,999</u>
Total . . . . .	\$ 17,198,620

2.31 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services . . . . .	\$ 17,228,052
Purchase of Services . . . . .	2,966,435
Materials, Supplies and Equipment . . . . .	<u>613,536</u>
Total . . . . .	\$ 20,808,023

2.32 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS - DEMOLITIONS

Purchase of Services . . . . .	\$ <u>2,000,000</u>
Total . . . . .	\$ 2,000,000

2.33 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS-BOARD OF LICENSE AND INSPECTION REVIEW

Personal Services . . . . .	\$ 178,839
Purchase of Services . . . . .	30,998
Materials, Supplies and Equipment . . . . .	<u>644</u>
Total . . . . .	\$ 210,481

2.34 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS-BOARD OF BUILDING STANDARDS

Personal Services . . . . .	\$ 117,767
Purchase of Services . . . . .	540
Materials, Supplies and Equipment . . . . .	<u>644</u>

Total . . . . . \$ 118,951

2.35 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS-ZONING BOARD OF ADJUSTMENT

Personal Services . . . . . \$ 432,867  
Purchase of Services . . . . . 88,165  
Materials, Supplies and Equipment . . . . . 2,941

Total . . . . . \$ 523,973

2.36 TO THE DEPARTMENT OF RECORDS

Personal Services . . . . . \$ 3,331,502  
Purchase of Services . . . . . 746,415  
Materials, Supplies and Equipment . . . . . 215,121  
Contributions, Indemnities and Taxes . . . . . 1,456  
Payments to Other Funds . . . . . 1,129,515

Total . . . . . \$ 5,424,009

2.37 TO THE DEPARTMENT OF PUBLIC PROPERTY - PHILADELPHIA HISTORICAL COMMISSION

Personal Services . . . . . \$ 216,459  
Purchase of Services . . . . . 37,160  
Materials, Supplies and Equipment . . . . . 6,196

Total . . . . . \$ 259,815

2.38 TO THE DIRECTOR OF FINANCE

Personal Services . . . . . \$ 8,217,900  
Purchase of Services . . . . . 7,993,752  
Materials, Supplies and Equipment . . . . . 696,090  
Payments to Other Funds . . . . . 30,982

Total . . . . . \$ 16,938,724

2.39 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . \$ 528,100,000

Total . . . . . \$ 528,100,000

2.40 TO THE DIRECTOR OF FINANCE - COMMUNITY COLLEGE OF PHILADELPHIA



Contributions, Indemnities and Taxes . . . . . \$ 22,067,924  
Total . . . . . \$ 22,067,924

2.41 TO THE DIRECTOR OF FINANCE - LEGAL SERVICES

Purchase of Services . . . . . \$ 30,747,832  
Total . . . . . \$ 30,747,832

2.42 TO THE DIRECTOR OF FINANCE - HERO AWARD

Contributions, Indemnities and Taxes . . . . . \$ 36,575  
Total . . . . . \$ 36,575

2.43 TO THE DIRECTOR OF FINANCE - REFUNDS

Contributions, Indemnities and Taxes . . . . . \$ 876,272  
Total . . . . . \$ 876,272

2.44 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . \$ 30,020,875  
Total . . . . . \$ 30,020,875

2.45 TO THE DIRECTOR OF FINANCE - WITNESS FEES

Purchase of Services . . . . . \$ 235,775  
Total . . . . . \$ 235,775

2.46 TO THE DIRECTOR OF FINANCE - CONTRIBUTION TO SCHOOL DISTRICT

Contributions, Indemnities and Taxes . . . . . \$ 35,000,000  
Total . . . . . \$ 35,000,000

2.47 TO THE DEPARTMENT OF REVENUE

Personal Services . . . . . \$ 13,039,112  
Purchase of Services . . . . . 4,056,387  
Materials, Supplies and Equipment . . . . . 846,487

Total . . . . . \$ 17,941,986

2.48 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services . . . . . \$ 91,172,361  
Debt Service . . . . . 111,537,034

Total . . . . . \$ 202,709,395

2.49 TO THE PROCUREMENT DEPARTMENT

Personal Services . . . . . \$ 3,166,692  
Purchase of Services . . . . . 1,863,012  
Materials, Supplies and Equipment . . . . . 128,650

Total . . . . . \$ 5,158,354

2.50 TO THE CITY TREASURER

Personal Services . . . . . \$ 822,738  
Purchase of Services . . . . . 93,125  
Materials, Supplies and Equipment . . . . . 28,233

Total . . . . . \$ 944,096

2.51 TO THE CITY REPRESENTATIVE AND THE DIRECTOR OF COMMERCE

Personal Services . . . . . \$ 1,630,354  
Purchase of Services . . . . . 1,761,299  
Materials, Supplies and Equipment . . . . . 119,435  
Contributions, Indemnities and Taxes . . . . . 1,500,000

Total . . . . . \$ 5,011,088

2.52 TO THE CITY REPRESENTATIVE AND THE DIRECTOR OF COMMERCE -  
ECONOMIC STIMULUS

Purchase of Services . . . . . \$ 5,000,000

Total . . . . . \$ 5,000,000

2.53 TO THE CITY REPRESENTATIVE AND THE DIRECTOR OF COMMERCE -  
CONVENTION CENTER SUBSIDY

Advances and Other Miscellaneous Payment . . . . . \$ 32,378,000

Total . . . . . \$ 32,378,000

2.54 TO THE CITY REPRESENTATIVE AND THE DIRECTOR OF COMMERCE - PHILADELPHIA CIVIC CENTER

Personal Services . . . . .	\$ 121,921
Purchase of Services . . . . .	141,187
Materials, Supplies and Equipment . . . . .	<u>24,256</u>
Total . . . . .	\$ 287,364

2.55 TO THE LAW DEPARTMENT

Personal Services . . . . .	\$ 10,231,541
Purchase of Services . . . . .	6,696,908
Materials, Supplies and Equipment . . . . .	291,403
Payments to Other Funds . . . . .	<u>360,562</u>
Total . . . . .	\$ 17,580,414

2.56 TO THE CITY PLANNING COMMISSION

Personal Services . . . . .	\$ 3,113,002
Purchase of Services . . . . .	127,997
Materials, Supplies and Equipment . . . . .	<u>67,713</u>
Total . . . . .	\$ 3,308,712

2.57 TO THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services . . . . .	\$ 30,336,846
Purchase of Services . . . . .	1,576,246
Materials, Supplies and Equipment . . . . .	<u>4,226,407</u>
Total . . . . .	\$ 36,139,499

2.58 TO THE COMMISSION ON HUMAN RELATIONS

Personal Services . . . . .	\$ 2,194,204
Purchase of Services . . . . .	54,977
Materials, Supplies and Equipment . . . . .	<u>21,030</u>
Total . . . . .	\$ 2,270,211

2.59 TO THE CIVIL SERVICE COMMISSION

Personal Services . . . . .	\$ 157,162
Purchase of Services . . . . .	2,375
Materials, Supplies and Equipment . . . . .	<u>2,115</u>

Total . . . . . \$ 161,652

2.60 TO THE PERSONNEL DIRECTOR

Personal Services . . . . . \$ 4,213,877  
Purchase of Services . . . . . 564,238  
Materials, Supplies and Equipment . . . . . 70,160

Total . . . . . \$ 4,848,275

2.61 TO THE AUDITING DEPARTMENT

Personal Services . . . . . \$ 6,932,634  
Purchase of Services . . . . . 471,467  
Materials, Supplies and Equipment . . . . . 97,494

Total . . . . . \$ 7,501,595

2.62 TO THE BOARD OF REVISION OF TAXES

Personal Services . . . . . \$ 7,258,237  
Purchase of Services . . . . . 346,857  
Materials, Supplies and Equipment . . . . . 148,412

Total . . . . . \$ 7,753,506

2.63 TO THE CLERK OF QUARTER SESSIONS

Personal Services . . . . . \$ 4,286,959  
Purchase of Services . . . . . 31,022  
Materials, Supplies and Equipment . . . . . 61,908

Total . . . . . \$ 4,379,889

2.64 TO THE REGISTER OF WILLS

Personal Services . . . . . \$ 2,808,683  
Purchase of Services . . . . . 37,354  
Materials, Supplies and Equipment . . . . . 29,255

Total . . . . . \$ 2,875,292

2.65 TO THE DISTRICT ATTORNEY

Personal Services . . . . . \$ 26,239,388  
Purchase of Services . . . . . 1,639,078  
Materials, Supplies and Equipment . . . . . 583,328  
Payments to Other Funds . . . . . 384,123

Total . . . . . \$ 28,845,917

2.66 TO THE SHERIFF

Personal Services . . . . . \$ 11,593,463  
Purchase of Services . . . . . 428,377  
Materials, Supplies and Equipment . . . . . 224,115

Total . . . . . \$ 12,245,955

2.67 TO THE CITY COMMISSIONERS

Personal Services . . . . . \$ 4,678,505  
Purchase of Services . . . . . 2,594,035  
Materials, Supplies and Equipment . . . . . 633,471  
Payments to Other Funds . . . . . 281,082

Total . . . . . \$ 8,187,093

2.68 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services . . . . . \$ 84,305,260  
Purchase of Services . . . . . 23,410,025  
Materials, Supplies and Equipment . . . . . 2,357,148

Total . . . . . \$ 110,072,433

SECTION 3. Appropriations in the sum of four hundred sixty-three million, thirty three thousand (463,033,000) dollars are hereby made from the WATER FUND, as follows:

3.1 TO THE MAYOR'S OFFICE OF INFORMATION SERVICES

Personal Services . . . . . \$ 653,151  
Purchase of Services . . . . . 294,000  
Materials, Supplies and Equipment . . . . . 27,350

Total . . . . . \$ 974,501

3.2 TO THE MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services . . . . . \$ 2,247,537  
Purchase of Services . . . . . 1,500,000  
Materials, Supplies and Equipment . . . . . 2,496,400  
Payments to Other Funds . . . . . 575,000

Total . . . . . \$ 6,818,937

3.3 TO THE DEPARTMENT OF PUBLIC PROPERTY

Purchase of Services . . . . .	\$ <u>3,272,954</u>
Total . . . . .	\$ 3,272,954

3.4 TO THE WATER DEPARTMENT

Personal Services . . . . .	\$ 85,091,167
Purchase of Services . . . . .	58,828,124
Materials, Supplies and Equipment . . . . .	30,852,600
Contributions, Indemnities and Taxes . . . . .	12,000
Payments to Other Funds . . . . .	<u>40,384,341</u>
Total . . . . .	\$ 215,168,232

3.5 TO THE DIRECTOR OF FINANCE

Personal Services . . . . .	\$ <u>154,462</u>
Total . . . . .	\$ 154,462

3.6 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . .	\$ <u>44,878,200</u>
Total . . . . .	\$ 44,878,200

3.7 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . .	\$ <u>6,500,000</u>
Total . . . . .	\$ 6,500,000

3.8 TO THE DEPARTMENT OF REVENUE

Personal Services . . . . .	\$ 10,950,467
Purchase of Services . . . . .	6,752,113
Materials, Supplies and Equipment . . . . .	853,074
Contributions, Indemnities and Taxes . . . . .	<u>9,500</u>
Total . . . . .	\$ 18,565,154

3.9 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Debt Service . . . . .	\$ <u>163,624,887</u>
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Total ..... \$ 163,624,887

3.10 TO THE PROCUREMENT DEPARTMENT

Personal Services ..... \$ 56,776

Total ..... \$ 56,776

3.11 TO THE LAW DEPARTMENT

Personal Services ..... \$ 2,136,730

Purchase of Services ..... 829,939

Materials, Supplie