

Legislation Text

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ftnsep

Authorizing transfers in appropriations for Fiscal Year 2015 from the General Fund, certain or all City offices, departments, boards and commissions, the Water Fund, the Water Department and the Director of Finance - Fringe Benefits, the Grants Revenue Fund, the Director of Finance - Provision for Other Grants and the Aviation Fund, the Director of Finance - Fringe Benefits to the General Fund, certain or all City offices, departments, boards and commissions, the Water Fund, certain or all City offices, departments, boards and commissions, and the Aviation Fund, certain or all City offices, departments, boards and commissions.

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. The Director of Finance is hereby authorized to make the following transfers in appropriations for Fiscal Year 2015 within the General Fund, the Water Fund, the Aviation Fund and from the Grants Revenue Fund to the General Fund.

FROM: GENERAL FUND

2.7 . . . . . MAYOR -  
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services . . . . . \$ 500,000

Total . . . . . \$ 500,000

2.20 DEPARTMENT OF PARKS AND RECREATION

Contributions, Indemnities and Taxes . . . . . \$ 50,000

Total . . . . . \$ 50,000

2.60 CIVIL SERVICE COMMISSION

Advances and Other Miscellaneous Payments . . . . . \$ 35,006,163

Total . . . . . \$ 35,006,163

Total "FROM" General Fund . . . . . \$  
35,556,163

FROM: WATER FUND

3.5 WATER DEPARTMENT

Purchase of Services ..... \$ 2,000,000  
Total ..... \$ 2,000,000

3.6 DIRECTOR OF FINANCE - FRINGE BENEFITS

Advances and Other Miscellaneous Payments ..... \$ 10,509,598  
Total ..... \$ 10,509,598  
Total "FROM" Water Fund ..... \$ 12,509,598

FROM: GRANTS REVENUE FUND

9.17 DIRECTOR OF FINANCE - PROVISION FOR OTHER GRANTS

Advances and Other Miscellaneous Payments ..... \$ 35,850,538  
Total ..... \$ 35,850,538  
Total "FROM" Grants Revenue Fund ..... \$ 35,850,538

FROM: AVIATION FUND

10.9 DIRECTOR OF FINANCE - FRINGE BENEFITS

Advances and Other Miscellaneous Payments ..... \$ 4,647,679  
Total ..... \$ 4,647,679  
Total "FROM" Aviation Fund ..... \$ 4,647,679  
Total "FROM" Section ..... \$ 88,563,978

TO: GENERAL FUND

2.1 COUNCIL

Personal Services ..... \$ 342,141

Total ..... \$ 342,141

2.2 MAYOR - OFFICE OF THE INSPECTOR GENERAL

Personal Services ..... \$ 36,853

Total ..... \$ 36,853

2.3 MAYOR

Personal Services ..... \$ 111,429

Total ..... \$ 111,429

2.5 MAYOR - OFFICE OF LABOR RELATIONS

Personal Services ..... \$ 12,895

Total ..... \$ 12,895

2.6 ..... MAYOR -  
OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services ..... \$ 443,824

Total ..... \$ 443,824

2.7 ..... MAYOR -  
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

Purchase of Services ..... \$ 50,000

Total ..... \$ 50,000

2.8 ..... MAYOR -  
OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY - MURAL ARTS  
PROGRAM

Personal Services ..... \$ 12,154

Total ..... \$ 12,154

2.9 MAYOR - OFFICE OF TRANSPORTATION AND UTILITIES

Personal Services ..... \$ 32,625

Total ..... \$ 32,625

2.10 MANAGING DIRECTOR

Personal Services . . . . . \$ 635,023  
Total . . . . . \$ 635,023

2.11 MANAGING DIRECTOR - LEGAL SERVICES

Purchase of Services . . . . . \$ 776,451  
Total . . . . . \$ 776,451

2.12 MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services . . . . . \$ 1,032,041  
Total . . . . . \$ 1,032,041

2.14 POLICE DEPARTMENT

Personal Services . . . . . \$  
20,083,671  
Materials, Supplies and Equipment . . . . . 682,200  
Total . . . . . \$  
20,765,871

2.16 DEPARTMENT OF STREETS - SANITATION DIVISION

Personal Services . . . . . \$ 6,797,852  
Total . . . . . \$ 6,797,852

2.17 FIRE DEPARTMENT

Personal Services . . . . . \$ 408,367  
Total . . . . . \$ 408,367

2.18 DEPARTMENT OF PUBLIC HEALTH

Personal Services . . . . . \$ 1,764,303  
Total . . . . . \$ 1,764,303

2.19 . . . . .  
DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND

INTELLECTUAL DISABILITY

Personal Services . . . . . \$ 22,676

Total . . . . . \$ 22,676

2.20 DEPARTMENT OF PARKS AND RECREATION

Personal Services . . . . . \$ 1,553,610

Total . . . . . \$ 1,553,610

2.22 . . . . . MAYOR -  
OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY - BOARD OF  
TRUSTEES OF ATWATER KENT MUSEUM

Personal Services . . . . . \$ 8,481

Total . . . . . \$ 8,481

2.23 DEPARTMENT OF PUBLIC PROPERTY

Personal Services . . . . . \$ 421,373

Total . . . . . \$ 421,373

2.28 DEPARTMENT OF HUMAN SERVICES - PHILADELPHIA PRISONS

Personal Services . . . . . \$ 219,717

Total . . . . . \$ 219,717

2.29 . . . . .  
DEPARTMENT OF HUMAN SERVICES - OFFICE OF SUPPORTIVE HOUSING

Personal Services . . . . . \$ 282,859

Purchase of Services . . . . . 970,000

Total . . . . . \$ 1,252,859

2.30 DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services . . . . . \$ 915,820

Total . . . . . \$ 915,820

2.31 . . . . .  
DEPARTMENT OF LICENSES AND INSPECTIONS - BOARD OF LICENSE AND  
INSPECTION REVIEW

Personal Services . . . . . \$ 3,935  
Total . . . . . \$ 3,935

2.33 . . . . .  
DEPARTMENT OF LICENSES AND INSPECTIONS - ZONING BOARD OF  
ADJUSTMENT

Personal Services . . . . . \$ 20,655  
Total . . . . . \$ 20,655

2.34 DEPARTMENT OF RECORDS

Personal Services . . . . . \$ 185,776  
Total . . . . . \$ 185,776

2.35 . . . . .  
DEPARTMENT OF PUBLIC PROPERTY - PHILADELPHIA HISTORICAL COMMISSION

Personal Services . . . . . \$ 7,451  
Total . . . . . \$ 7,451

2.36 DIRECTOR OF FINANCE

Personal Services . . . . . \$ 371,107  
Total . . . . . \$ 371,107

2.37 DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . \$ 25,204,925  
Total . . . . . \$ 25,204,925

2.45 DEPARTMENT OF REVENUE

Personal Services . . . . . \$ 801,799  
Total . . . . . \$ 801,799

2.47 PROCUREMENT DEPARTMENT

Personal Services . . . . . \$ 98,426

Total ..... \$ 98,426

2.48 CITY TREASURER

Personal Services ..... \$ 21,897

Total ..... \$ 21,897

2.49 CITY REPRESENTATIVE

Personal Services ..... \$ 10,263

Total ..... \$ 10,263

2.50 DIRECTOR OF COMMERCE

Personal Services ..... \$ 35,858

Total ..... \$ 35,858

2.53 ..... MAYOR -  
OFFICE OF ARTS AND CULTURE AND THE CREATIVE ECONOMY

Personal Services ..... \$ 1,305

Total ..... \$ 1,305

2.54 LAW DEPARTMENT

Personal Services ..... \$ 214,159

Total ..... \$ 214,159

2.55 BOARD OF ETHICS

Personal Services ..... \$ 23,726

Total ..... \$ 23,726

2.56 YOUTH COMMISSION

Personal Services ..... \$ 2,216

Total ..... \$ 2,216

2.57 ..... CITY  
PLANNING COMMISSION

Personal Services . . . . . \$ 6,839  
Total . . . . . \$ 6,839

2.58 . . . . . BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services . . . . . \$ 1,523,887  
Total . . . . . \$ 1,523,887

2.59 COMMISSION ON HUMAN RELATIONS

Personal Services . . . . . \$ 16,716  
Total . . . . . \$ 16,716

2.60 CIVIL SERVICE COMMISSION

Personal Services . . . . . \$ 4,092  
Total . . . . . \$ 4,092

2.61 OFFICE OF HUMAN RESOURCES

Personal Services . . . . . \$ 150,701  
Total . . . . . \$ 150,701

2.62 OFFICE OF PROPERTY ASSESSMENT

Personal Services . . . . . \$ 147,571  
Total . . . . . \$ 147,571

2.63 AUDITING DEPARTMENT

Personal Services . . . . . \$ 123,341  
Purchase of Services . . . . . 140,000  
Total . . . . . \$ 263,341

2.64 BOARD OF REVISION OF TAXES

Personal Services . . . . . \$ 23,273  
Total . . . . . \$ 23,273



2.65 REGISTER OF WILLS

Personal Services ..... \$ 6,265

Total ..... \$ 6,265

2.66 DISTRICT ATTORNEY

Personal Services ..... \$ 1,040,478

Materials, Supplies and Equipment ..... 1,400

Total ..... \$ 1,041,878

2.68 SHERIFF

Personal Services ..... \$ 72,133

Total ..... \$ 72,133

2.69 CITY COMMISSIONERS

Personal Services ..... \$ 316,538

Total ..... \$ 316,538

2.70 FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services ..... \$ 2,608,604

Total ..... \$ 2,608,604

2.71 MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Purchase of Services ..... \$ 605,000

Total ..... \$ 605,000

Total "TO" General Fund ..... \$ 71,406,701

TO: WATER FUND

3.1 ..... MAYOR -  
OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services ..... \$ 75,116

Total ..... \$ 75,116

3.3 MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services ..... \$ 219,059

Total ..... \$ 219,059

3.5 WATER DEPARTMENT

Personal Services ..... \$ 4,181,446

Total ..... \$ 4,181,446

3.6 DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits ..... \$ 7,130,197

Total ..... \$ 7,130,197

3.8 DEPARTMENT OF REVENUE

Personal Services ..... \$ 821,306

Total ..... \$ 821,306

3.10 PROCUREMENT DEPARTMENT

Personal Services ..... \$ 8,355

Total ..... \$ 8,355

3.11 LAW DEPARTMENT

Personal Services ..... \$ 74,119

Total ..... \$ 74,119

Total "TO" Water Fund ..... \$  
12,509,598

TO: AVIATION FUND

10.3 MANAGING DIRECTOR - OFFICE OF FLEET MANAGEMENT

Personal Services ..... \$ 81,530

Total ..... \$ 81,530

10.5 POLICE DEPARTMENT

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Personal Services \$ 464,226

Materials, Supplies and Equipment ..... 15,000

Total ..... \$ 479,226

10.9 DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits ..... \$ 2,431,594

Total ..... \$ 2,431,594

10.12 DIRECTOR OF COMMERCE

Personal Services ..... \$ 1,608,769

Total ..... \$ 1,608,769

10.13 LAW DEPARTMENT

Personal Services ..... \$ 46,560

Total ..... \$ 46,560

Total "TO" Aviation Fund ..... \$ 4,647,679

Total "TO" Section ..... \$ 88,563,978

SECTION 2. This Ordinance shall take effect immediately.