

\$206,960,000
Pennsylvania Intergovernmental Cooperation Authority
Special Tax Revenue Refunding Bonds
(City of Philadelphia Funding Program)
Series of 2010

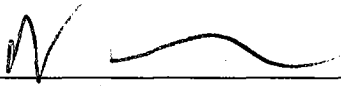
CERTIFICATE OF THE CITY AS TO FINANCIAL PLAN

The City of Philadelphia, Pennsylvania (the “City”) hereby certifies on May 14, 2010, in connection with the issuance and sale of the Pennsylvania Intergovernmental Cooperation Authority Special Tax Revenue Refunding Bonds (City of Philadelphia Funding Program), Series of 2010 in the aggregate principal amount of \$206,960,000, that attached hereto is a true, correct and complete copy of the current five-year financial plan of the City.

(Signature page to follow)

IN WITNESS WHEREOF, the City has executed this Certificate on the date and year first above written.

CITY OF PHILADELPHIA,
PENNSYLVANIA

By: 

ROB DUBOW
Director of Finance



CITY OF PHILADELPHIA

OFFICE OF THE MAYOR

September 1, 2009

Mr. James Eisenhower, Chairperson
Pennsylvania Intergovernmental Cooperation Authority
1500 Walnut Street, Suite 1600
Philadelphia, PA 19102

Dear Mr. Eisenhower:

On August 27, I transmitted to you a Revised Five Year Financial Plan detailing the actions the City would take to implement a budget and five-year plan without State approval of HB 1828. This was submitted pursuant to PICA's communication to me dated August 18.

As you know, HB 1828 was amended in the Senate and received final passage in the Senate on August 26. The Senate amendments were significant and greatly expanded the scope of the measure. The bill must now go back to the House for either a vote to concur in the amendments, or for further amendments. Leadership in the House of Representatives has indicated to me they will return to a voting session on September 8 and take up HB 1828 at that time.

It is my sincere hope that the House will concur, though I did not ask for or seek any amendments by the Senate. Time is truly of the essence, and HB 1828 continues to provide us with the critical authorizations we need from the Commonwealth – the increased sales tax for five years, changes to our pension amortization period and authorization for partial pension payment deferrals. Furthermore, passage of HB 1828 prior to your next scheduled meeting will forestall the need for PICA to consider Plan C – the components of which are detailed in my August 27 submission to you.

Mr. James Eisenhower, Chairperson
September 1, 2009
Page 2

However, even if the State acts timely and passes HB 1828 without further amendment, the delay in passage of the temporary sales tax increase has resulted in a shortfall of \$20 million. The City's adopted budget allowed for one month's implementation of the sales tax increase, and therefore assumed the revenue would increase as of August 1, 2009. Now, with quick passage in early September, we anticipate that the sales tax increase will begin to be collected and remitted to the City on or about October 1, 2009. I, therefore, am conveying to the Pennsylvania Intergovernmental Cooperation Authority an alternative Five Year Financial Plan for FY2010-2014 which assumes final adoption by the Commonwealth of HB 1828 in the very near future and provides for the loss of \$20 million in sales tax revenue. Please find for your review attached the details of this Five Year Plan (including financial schedules).

Sincerely,

A handwritten signature in black ink, appearing to read "Michael A. Nutter", with a horizontal line extending to the right from the end of the signature.

Michael A. Nutter
Mayor

cc: Members of the PICA Board
Uri Monson, Executive Director

CITY OF PHILADELPHIA FY2009-2014 Five Year Financial Plan		SUMMARY OF OPERATIONS FISCAL YEARS 2008 TO 2014 (Amounts in Thousands)						
FUND General								
NO.	ITEM	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
OPERATIONS OF FISCAL YEAR REVENUES								
1	Taxes	2,396,499	2,238,506	2,346,469	2,400,753	2,460,687	2,541,260	2,618,502
2	Locally Generated Non-Tax Revenues	265,764	264,104	258,728	270,605	301,900	311,369	313,613
3	Revenue from Other Governments	1,033,367	1,076,212	1,136,136	1,138,774	1,167,410	1,196,690	1,225,458
4	Sub-Total (1) + (2) + (3)	3,695,630	3,578,822	3,741,333	3,810,132	3,929,997	4,049,319	4,157,573
5	Revenue from Other Funds of City	27,212	135,927	28,134	28,777	29,788	30,698	31,268
6	Total - Revenue (4) + (5)	3,722,842	3,714,749	3,769,467	3,838,909	3,959,784	4,080,017	4,188,840
7	Revenues Forgone	0	0	0	0	0	0	0
8	Total Revenue and Other Sources (6)+(7)	3,722,842	3,714,749	3,769,467	3,838,909	3,959,784	4,080,017	4,188,840
OBLIGATIONS/APPROPRIATIONS								
9	Personal Services	1,390,720	1,420,839	1,357,582	1,355,892	1,355,892	1,356,392	1,356,392
10	Personal Services-Pensions	430,764	461,065	350,081	476,671	558,976	681,782	678,180
11	Personal Services-Other Employee Benefits	552,275	504,123	480,600	485,409	493,602	501,879	506,118
12	Sub-Total Employee Compensation	2,373,759	2,386,027	2,188,263	2,317,972	2,408,470	2,540,053	2,540,690
13	Purchase of Services	1,188,737	1,188,843	1,140,697	1,160,759	1,171,791	1,190,457	1,201,572
14	Materials, Supplies and Equipment	92,097	87,226	74,285	83,901	84,241	84,741	84,741
15	Contributions, Indemnities, and Taxes	120,957	130,249	117,875	117,934	117,999	118,067	118,066
16	Debt Service	87,161	108,269	121,867	125,913	131,952	142,019	148,636
17	Capital Budget Financing	0	0	0	0	0	0	0
18	Advances and Miscellaneous Payments	32,310	22,653	25,000	15,000	15,000	15,000	15,000
19	Sub-Total (12 thru 18)	3,895,021	3,923,267	3,667,987	3,821,479	3,929,453	4,090,337	4,108,705
20	Payments to Other Funds	24,821	29,985	28,512	33,958	34,414	34,924	35,472
21	Total - Obligations (19+20)	3,919,842	3,953,252	3,696,499	3,855,437	3,963,867	4,125,261	4,144,177
22	Oper.Surplus (Deficit) for Fiscal Year (8-21)	(197,000)	(238,503)	72,968	(16,528)	(4,083)	(45,244)	44,663
23	Prior Year Adjustments:							
24	Revenue Adjustments	0	0	0	0	0	0	0
25	Other Adjustments	18,655	24,500	24,500	24,500	24,500	24,500	24,500
26	Obligation Spending Reserve	0	0	0	0	0	0	0
27	Total Prior Year Adjustments	18,655	24,500	24,500	24,500	24,500	24,500	24,500
28	Adjusted Oper. Surplus/ (Deficit) (22+27)	(178,345)	(214,003)	97,468	7,972	20,417	(20,744)	69,163
OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS								
Fund Balance Available for Appropriation								
29	June 30 of Prior Fiscal Year	297,869	119,524	(94,479)	2,988	10,960	31,377	10,633
30	Residual Equity Transfer	0	0	0	0	0	0	0
31	Fund Balance Available for Appropriation June 30 (28)+(29) + (30)	119,524	(94,479)	2,988	10,960	31,377	10,633	79,797

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND

General

REVENUE

Revenue from Other Governments

NO.	AGENCY AND REVENUE SOURCE	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014
		Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>Managing Director</u>							
	Federal:							
1	Emergency Management/Disaster Asst.	359	100	100	100	100	100	100
2	Subtotal	359	100	100	100	100	100	100
	<u>Police</u>							
	State:							
3	Police on Patrol	4,929	14,910	14,910	10,000	0	0	0
4	State Highway Reimbursement	0	0	0	0	0	0	0
5	Police Training-Partial Reimbursement	4,600	3,250	2,350	2,350	2,350	2,350	2,350
	Subtotal	9,529	18,160	17,260	12,350	2,350	2,350	2,350
	<u>Streets</u>							
	Federal:							
6	Highways	715	650	650	650	650	650	650
7	Bridge Design	380	500	500	500	500	500	500
8	Delaware Valley Regional Planning Comm.	298	140	140	140	140	140	140
	State:							
9	Snow Removal	2,500	2,500	2,700	2,700	2,700	2,700	2,700
10	PennDot Bridge Design	71	200	200	200	200	200	200
11	PennDot Highways	0	10	10	10	10	10	10
12	Subtotal	3,964	4,000	4,200	4,200	4,200	4,200	4,200
	<u>Public Health</u>							
	Federal:							
13	Medicare-Outpatient	1,730	1,597	1,597	1,597	1,597	1,597	1,597
14	Medicare-Home Care (PNH)	1,206	1,300	1,700	1,700	1,700	1,700	1,700
15	Medical Assistance-Outpatient	2,721	2,078	3,042	3,042	3,042	3,042	3,042
16	Medical Assistance-PNH	17,948	17,523	17,523	17,523	17,523	17,523	17,523
17	Medical Assistance-Health Centers	221	30	30	30	30	30	30
18	Summer Food Inspection	60	49	49	49	49	49	49
	State:							
19	County Health	9,877	12,500	11,500	11,500	11,500	11,500	11,500
20	Medical Assistance-Outpatient	2,226	7,058	7,058	7,058	7,058	7,058	7,058
21	Medical Assistance-PNH	14,673	16,384	16,384	16,384	16,384	16,384	16,384
22	Medical Assistance-Health Centers	322	51	51	51	51	51	51
23	Subtotal	50,984	58,570	58,934	58,934	58,934	58,934	58,934

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND

General

REVENUE

Revenue from Other Governments

NO.	AGENCY AND REVENUE SOURCE	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014
		Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Public Property								
Other Governments:								
24	PGW Rental	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Human Services								
Federal:								
25	T.A.N.F.	19,153	20,205	20,205	18,205	17,205	17,205	17,205
26	Title IV-B Reimbursement	2,051	0	0	0	0	0	0
27	Title IV-E Reimbursement	113,357	114,719	104,719	104,719	104,719	104,719	104,719
State:								
28	Reimbursement-Act 148	404,244	422,400	406,868	406,868	406,868	406,868	406,868
29	T.A.N.F. Transition	17,321	0	0	0	0	0	0
30	State Support for Prevention	0	0	0	0	0	0	0
31	Subtotal	556,126	557,324	531,792	529,792	528,792	528,792	528,792
Philadelphia Prisons								
Federal:								
32	Reimb. for Prisoner Hospitalization	6	0	0	0	0	0	0
33	SSA Prisoner Incentive Payments	504	325	325	325	325	325	325
34	Subtotal	510	325	325	325	325	325	325
Director of Finance								
Federal:								
35	Medicare Part D-Retirees	165	200	200	200	200	200	200
State:								
36	Pension Aid- State Act 205	59,609	59,609	60,000	60,000	60,000	60,000	60,000
37	Juror Fee Reimbursement	505	600	650	650	650	650	650
38	State Police Fines (Phila. County)	1,083	1,000	1,000	1,000	1,000	1,000	1,000
39	Wage Tax Relief Funding	0	0	86,725	87,307	112,253	123,352	135,555
Other Governments:								
40	PATCO Community Impact Fund	75	84	84	94	94	94	94
41	Parking-Community College	159	120	120	120	120	120	120
42	Subtotal	61,596	61,613	148,779	149,371	174,317	185,416	197,619
Revenue								
Federal:								
43	Reim.-PILOT	17	0	0	0	0	0	0
44	Tinicum Wildlife Preserve	2	3	3	3	3	3	3
Other Governments:								
45	Parking Authority(Violation Fines)	28,663	28,000	30,000	32,000	32,000	32,000	32,000
46	Burlington County Bridge Comm.	7	7	7	7	7	7	7
47	Subtotal	28,689	28,010	30,010	32,010	32,010	32,010	32,010

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND								
General								
REVENUE								
Revenue from Other Governments								
NO.	AGENCY AND REVENUE SOURCE	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014
(1)	(2)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	City Treasurer							
	State:							
48	Retail Liquor License	1,140	1,200	1,200	1,200	1,200	1,200	1,200
49	Utility Tax Refund	4,016	4,016	4,275	4,275	4,275	4,275	4,275
50	Subtotal	5,156	5,216	5,475	5,475	5,475	5,475	5,475
	City Representative/Commerce							
	Other Governments:							
51	Convention Center Service Fee Offset	20,648	22,468	3,207	0	0	0	0
	Commission on Human Relations							
	Federal:							
52	Deferred Cases (EEOC Partial Reim.)	153	250	250	250	250	250	250
	1st Judicial District							
	Federal:							
53	Title IV-E	1,758	300	300	300	300	300	300
	State:							
54	Intensive Probation-Adult	4,674	4,750	4,750	4,750	4,750	4,750	4,750
55	Intensive Probation-Juvenile	984	1,425	1,425	1,425	1,425	1,425	1,425
56	Reimbursement-Court Costs	10,002	10,075	10,075	10,075	10,075	10,075	10,075
57	Reimbursement-Other	47	15	15	15	15	15	15
58	Subtotal	17,465	16,565	16,565	16,565	16,565	16,565	16,565
59	PICA City Account	261,237	281,611	297,239	307,402	322,092	340,273	356,838
	Totals							
60	Federal	162,804	159,969	151,333	149,333	148,333	148,333	148,333
61	State	542,823	561,953	632,146	627,818	642,764	653,863	666,066
62	Other Governments	67,552	68,679	51,418	50,221	50,221	50,221	50,221
63	PICA Funding	261,237	281,611	297,239	307,402	322,092	340,273	356,838
64	Other Authorized Adjustments	(1,049)	4,000	4,000	4,000	4,000	4,000	4,000
65	Total, Revenue From Other Govts.	1,033,367	1,076,212	1,136,136	1,138,774	1,167,410	1,196,690	1,225,458

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND

General

REVENUE

Locally Generated Non - Tax

No.	Agency and Revenue Source	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>D. O. T.</u>							
1	Cable Franchise Fees	14,023	15,050	15,800	16,600	17,400	18,300	19,200
2	Other	1,110	1,110	1,110	1,110	1,110	1,110	1,110
3	Subtotal	15,133	16,160	16,910	17,710	18,510	19,410	20,310
	<u>Mayor</u>							
4	Other	3	3	3	3	3	3	3
	<u>Managing Director</u>							
5	Strategic Marketing Fees	0	0	0	3,000	3,000	3,000	3,000
6	Other	71	100	100	100	100	100	100
7	Subtotal	71	100	100	3,100	3,100	3,100	3,100
	<u>Police</u>							
8	Prior Year Reimb.- Special Services	2,938	2,500	4,000	4,000	4,000	4,000	4,000
9	Carry Arms Fees	133	120	120	120	120	120	120
10	Towing of Recovered Stolen Vehicles	68	0	0	0	0	0	0
11	Other	1,189	650	650	650	650	650	650
12	Subtotal	4,328	3,270	4,770	4,770	4,770	4,770	4,770
	<u>Streets</u>							
13	Survey Charges	766	1,160	1,770	1,770	1,770	1,770	1,770
14	Streets Issued Permits	503	400	1,480	1,480	1,480	1,480	1,480
15	Prior Year Reimbursements	44	50	50	50	50	50	50
16	Collection Fee - Housing Authority	1,237	1,350	1,350	1,350	1,350	1,350	1,350
17	Disposal of Salvage (Recyclables)	1,817	2,500	3,000	3,000	3,000	3,000	3,000
18	Right of Way Fees	614	800	800	800	800	800	800
19	Commercial Property Collection Fee	0	0	4,000	4,000	4,000	4,000	4,000
21	Other	2,016	1,834	1,468	1,468	1,468	1,468	1,468
22	Subtotal	6,997	8,094	13,918	13,918	13,918	13,918	13,918
	<u>Fire</u>							
23	Emergency Medical Services	27,626	30,700	36,900	36,900	36,900	36,900	36,900
24	Other	176	300	300	300	300	300	300
25	Subtotal	27,802	31,000	37,200	37,200	37,200	37,200	37,200

8/28/2009

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City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND

General

REVENUE

Locally Generated Non - Tax

No.	Agency and Revenue Source	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Public Health</u>								
26	Payments for Patient Care (D.H.C.)	8,580	8,258	9,376	9,376	9,376	9,376	9,376
27	Pharmacy Fees	1,927	1,786	1,686	1,686	1,686	1,686	1,600
28	Other	615	850	1,520	1,520	1,520	1,520	1,520
29	Subtotal	11,122	10,894	12,582	12,582	12,582	12,582	12,496
<u>Recreation</u>								
30	Luxury Box Rental	0	3,000	0	0	0	0	0
31	Other	147	650	194	194	194	194	194
32	Subtotal	147	3,650	194	194	194	194	194
<u>Fairmount Park Commission</u>								
33	Other Leases	320	185	185	185	185	185	185
34	Rent from Real Estate	7	0	0	0	0	0	0
35	Other	218	320	200	200	200	200	200
36	Subtotal	545	505	385	385	385	385	385
<u>Camp William Penn</u>								
37	Other	31	0	0	0	0	0	0
<u>Public Property</u>								
38	Rent from Real Estate	396	600	600	600	600	600	600
39	PATCO Lease Payment	2,880	3,036	3,158	3,285	3,418	3,555	3,697
40	Sale/Lease of Capital Assets	2,960	6,000	2,500	2,500	2,500	7,500	7,500
41	Prior Year Reimbursements	604	1,100	1,100	1,100	1,100	1,100	1,100
42	Other	846	1,400	2,000	2,000	2,000	2,000	2,000
43	Subtotal	7,686	12,136	9,358	9,485	9,618	14,755	14,897
<u>Human Services</u>								
44	Payments for Child Care - S.S.I.	4,422	4,000	4,000	4,000	4,000	4,000	4,000
45	Other	141	500	500	500	500	500	500
46	Subtotal	4,563	4,500	4,500	4,500	4,500	4,500	4,500

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND								
General								
REVENUE								
Locally Generated Non - Tax								
No.	Agency and Revenue Source	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Philadelphia Prisons</u>								
47	Telephone reimbursements	0	500	500	500	500	500	500
48	Work release board increase	0	300	300	300	300	300	300
49	Inmate account fee	0	258	258	258	258	258	258
50	Other	281	700	700	700	700	700	700
51	Subtotal	281	1,758	1,758	1,758	1,758	1,758	1,758
<u>Office of the Homeless</u>								
52	Payments for Patient Care	1,274	1,300	1,300	1,300	1,300	1,300	1,300
53	Other	1	38	38	38	38	38	38
54	Subtotal	1,275	1,338	1,338	1,338	1,338	1,338	1,338
<u>Fleet Management</u>								
55	Sale of Vehicles	602	700	700	700	700	700	700
56	Fuel and Warranty Reimbursements	2,633	2,200	2,000	2,000	2,000	2,000	2,000
57	Other	235	0	0	0	0	0	0
58	Subtotal	3,470	2,900	2,700	2,700	2,700	2,700	2,700
<u>Licenses and Inspections</u>								
License & Permit Fees:								
59	Amusement	26	50	50	50	50	50	50
60	Health and Sanitation	9,306	9,135	11,135	13,135	13,135	13,135	13,735
61	Police and Fire Protection	683	632	632	632	632	632	632
62	Street Use	1,607	1,880	1,880	1,880	1,880	1,880	1,880
63	Professional & Occupational	807	785	785	785	785	785	785
64	Building Structure & Equipment	20,916	18,100	19,900	19,900	20,900	21,900	22,700
65	Business	3,480	3,175	3,940	3,940	3,940	3,940	3,940
66	Other Licenses & Permits	925	1,052	1,052	1,052	1,052	1,052	1,052
67	Code Violation Fines	884	800	1,000	1,000	1,000	1,000	1,100
68	Other	7,125	5,019	5,019	5,019	5,019	5,019	5,019
69	Subtotal	45,759	40,628	45,393	47,393	48,393	49,393	50,893
<u>Zoning Board of Adjustment</u>								
70	Accelerated Review Fees	284	300	300	300	300	300	300
71	Zoning Permits	316	375	375	375	375	375	375
72	Subtotal	600	675	675	675	675	675	675

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND
General

REVENUE
Locally Generated Non - Tax

No.	Agency and Revenue Source	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>Records</u>								
73	Recording of Legal Instrument Fees	9,515	9,000	10,000	11,400	12,400	12,400	12,400
74	Preparation of Records	434	350	350	350	350	350	350
75	Commission on Tax Stamps	627	620	620	620	620	620	620
76	Accident Investigation Reports	1,661	1,700	1,700	1,700	1,700	1,700	1,700
77	Document Technology Fee	3,188	4,420	4,420	4,420	4,420	4,420	4,420
78	Other	948	900	900	900	900	900	900
79	Subtotal	16,373	16,990	17,990	19,390	20,390	20,390	20,390
<u>Director of Finance</u>								
80	Prior Year Refunds	32	200	200	200	200	200	200
81	SWEEP	2,564	2,710	2,870	2,870	2,870	2,870	2,870
82	Burglar Alarm Licenses	2,056	2,200	2,300	2,300	2,300	2,300	2,300
83	False Alarm Fees	1,119	1,677	2,277	2,277	2,277	2,277	2,277
84	Reimbursements	3,425	2,100	2,780	2,780	2,780	2,780	2,780
85	Productivity Bank distribution	0	0	0	0	0	0	0
86	PGW Loan Repayment	22,500	22,500	0	0	0	0	0
87	Health Benefit Charges	1,479	2,090	2,090	2,090	2,090	2,090	2,090
88	Subtotal	33,175	33,477	12,517	12,517	12,517	12,517	12,517
<u>Revenue</u>								
89	Miscellaneous Fines	171	100	100	100	100	100	100
90	Search Costs	24	45	45	45	45	45	45
21	P.I.L.O.T.s	2,110	2,500	2,610	2,950	4,920	5,140	5,140
92	Gaming Fees	0	0	0	0	23,600	23,600	23,600
93	Other	490	305	305	305	305	305	305
94	Subtotal	2,795	2,950	3,060	3,400	28,970	29,190	29,190
<u>Procurement</u>								
95	Performance Bonds	151	265	265	265	265	265	265
96	Master Performance Bonds	67	298	88	298	88	300	88
97	Bid Application Fees etc.	206	165	165	165	165	165	165
98	Other	286	350	350	350	350	350	350
99	Subtotal	710	1,078	868	1,078	868	1,080	868

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND

General

REVENUE

Locally Generated Non - Tax

No.	Agency and Revenue Source	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>City Treasurer</u>							
100	Interest Earnings	23,805	11,000	11,226	15,226	18,226	20,226	20,226
101	Other	397	600	600	600	600	600	600
102	Subtotal	24,202	11,600	11,826	15,826	18,826	20,826	20,826
	<u>City Representative</u>							
103	Other	218	250	250	250	250	250	250
	<u>Law</u>							
104	Other Fines	0	100	100	100	100	100	100
105	Legal Fees & Charges	162	250	250	250	250	250	250
106	Court Awarded damages	755	950	950	950	950	950	950
107	Other	130	50	50	50	50	50	50
108	Subtotal	1,047	1,350	1,350	1,350	1,350	1,350	1,350
	<u>City Planning Commission</u>							
109	Other	1	1	1	1	1	1	1
	<u>Free Library</u>							
110	Library Fees & Fines	276	277	277	277	277	277	277
111	Other	552	540	925	925	925	925	925
112	Subtotal	828	817	1,202	1,202	1,202	1,202	1,202
	<u>Personnel</u>							
113	Employment Application Fee	565	350	0	0	0	0	0
	<u>Auditing</u>							
114	Other	2	2	2	2	4	4	4
	<u>Board of Revision of Taxes</u>							
115	Other	1	4	4	4	4	4	4
	<u>Clerk of Quarter Sessions</u>							
116	Other Fines	537	600	600	600	600	600	600
117	Court Costs, Fees & Charges	1,425	1,500	1,500	1,500	1,500	1,500	1,500
118	Bail Forfeited	1,052	1,300	1,300	1,300	1,300	1,300	1,300
119	Cash Bail Fees	2,462	4,500	4,500	4,500	4,500	4,500	4,500
120	Other	4	125	125	125	125	125	125
121	Subtotal	5,480	8,025	8,025	8,025	8,025	8,025	8,025

City of Philadelphia

Five Year Financial Plan FY 2009-2014

FUND								
General								
REVENUE								
Locally Generated Non - Tax								
No.	Agency and Revenue Source	F.Y. 2008 Actual	F.Y. 2009 Estimate	F.Y. 2010 Estimate	F.Y. 2011 Estimate	F.Y. 2012 Estimate	F.Y. 2013 Estimate	F.Y. 2014 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>Register of Wills</u>							
122	Court Costs, Fees & Charges	760	1,544	1,544	1,544	1,544	1,544	1,544
123	Recording Fees	2,152	2,000	2,000	2,000	2,000	2,000	2,000
124	Other	693	650	650	650	650	650	650
125	Subtotal	3,605	4,194	4,194	4,194	4,194	4,194	4,194
	<u>District Attorney</u>							
126	Other	1	25	25	25	25	25	25
	<u>Sheriff</u>							
127	Sheriff Fees	2,816	3,000	3,000	3,000	3,000	3,000	3,000
128	Commission Fees	5,450	6,300	6,300	6,300	6,300	6,300	6,300
129	Sheriff Mileage Fees	153	200	200	200	200	200	200
130	Interest Earnings	3,295	1,000	1,000	1,000	1,000	1,000	1,000
131	Other	61	50	50	50	50	50	50
132	Subtotal	11,775	10,550	10,550	10,550	10,550	10,550	10,550
	<u>City Commissioners</u>							
133	HAVA Reimbursement-Prior Year	0	0	0	0	0	0	0
134	Other	33	30	30	30	30	30	30
	Subtotal	33	30	30	30	30	30	30
	<u>1st Judicial District - Traffic Crt.</u>							
135	Traffic Court Fines	9,419	10,000	10,250	10,250	10,250	10,250	10,250
	<u>1st Judicial District - CP & MC</u>							
136	Court Costs, Fees & Charges	16,343	20,500	20,500	20,500	20,500	20,500	20,500
137	Other	1,069	1,050	1,050	1,050	1,050	1,050	1,050
138	Other Fines	2,945	3,250	3,250	3,250	3,250	3,250	3,250
139	Subtotal	20,357	24,800	24,800	24,800	24,800	24,800	24,800
140	Other Adjustments	5,364	0	0	0	0	0	0
141	Provision for Fee Increases	0	0	0	0	0	0	0
142	Total Locally Generated Non-Tax	265,764	264,104	258,728	270,605	301,900	311,369	313,613

**City of Philadelphia
General Fund
FY 2010 - 2014 Five Year Financial Plan
Summary by Class**

<u>Expenditure Class</u>	<u>Actual FY 08</u>	<u>Budgeted FY 09</u>	<u>Projected FY 09</u>	<u>Projected FY 10</u>	<u>Projected FY 11</u>	<u>Projected FY 12</u>	<u>Projected FY 13</u>	<u>Projected FY 14</u>
Class 100 - Wages	1,390,720,193	1,415,816,200	1,420,839,241	1,357,581,280	1,355,892,280	1,355,892,280	1,356,392,280	1,356,392,280
Class 100 - Benefits	983,038,761	1,004,944,233	965,187,833	830,681,344	962,080,316	1,052,578,275	1,183,661,336	1,184,297,981
Class 200 - Contracts / Leases	1,188,737,137	1,198,333,609	1,188,842,619	1,140,697,263	1,160,758,310	1,171,790,615	1,190,456,586	1,201,571,727
Class 300/400 - Supplies, Equipment	92,097,500	92,960,907	87,226,368	74,285,221	83,901,295	84,241,295	84,741,295	84,741,295
Class 500 - Indemnities / Contributions	120,956,593	123,842,594	130,248,594	117,874,358	117,934,358	117,999,358	118,066,358	118,066,358
Class 700 - Debt Service	87,160,770	111,148,240	108,269,380	121,867,172	125,913,411	131,951,709	142,019,294	148,635,444
Class 800 - Payments to Other Funds	24,821,149	44,713,595	29,985,329	28,512,362	33,957,362	34,413,362	34,923,927	35,471,456
Class 900 - Advances / Misc. Payments	<u>32,310,293</u>	<u>39,954,622</u>	<u>22,652,622</u>	<u>25,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total	<u>3,919,842,396</u>	<u>4,031,712,000</u>	<u>3,953,251,986</u>	<u>3,696,499,000</u>	<u>3,855,437,333</u>	<u>3,963,866,894</u>	<u>4,125,281,076</u>	<u>4,144,176,552</u>

City of Philadelphia
FY 2010 - 2014 Five Year Financial Plan
General Fund
Estimated Fringe Benefit Allocation

	Actual FY 08	Budgeted FY 09	Projected FY09	Budgeted FY 10	Budgeted FY 11	Budgeted FY 12	Budgeted FY 13	Budgeted FY 14
Unemployment Compensation	2,794,799	2,547,968	2,547,968	2,547,968	2,547,968	2,547,968	2,547,968	2,547,968
Employee Disability	46,716,813	50,472,890	50,472,890	51,831,806	54,031,478	59,215,137	63,486,000	65,407,380
Pension	352,386,519	459,744,000	377,861,658	255,764,000	378,058,000	456,058,000	574,568,000	570,180,000
Pension Obligation Bonds	78,377,236	0	83,103,342	94,317,000	98,815,000	102,918,000	107,216,000	108,000,000
FICA	69,651,940	69,199,121	69,199,121	69,217,716	70,227,016	73,236,316	77,242,514	79,559,789
Health / Medical	421,031,080	385,827,854	388,777,854	368,777,854	370,477,854	370,477,854	370,477,854	370,477,854
Group Life	7,241,523	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Group Legal	4,046,836	4,425,000	4,425,000	4,425,000	4,425,000	4,425,000	4,425,000	4,425,000
Tool Allowance	63,328	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Flex Cash Payments	728,710	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reserve for Wage/Health Benefits Increases	0	24,027,400	0	0	0	0	0	0
Anticipated Workforce Savings	0	0	0	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)
TOTAL	983,038,761	1,004,944,233	995,187,833	830,681,344	982,080,316	1,052,578,275	1,183,661,336	1,184,297,991

City of Philadelphia

Five Year Financial Plan FY2009-2014

FUND

General

REVENUE

Tax

NO.	AGENCY AND REVENUE SOURCE	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014
		Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. Real Property							
1	1. Current	366,459	370,780	370,742	386,338	398,811	411,964	425,678
2	2. Prior	36,330	34,000	42,000	35,000	40,000	38,500	37,000
4	Sub-total	402,789	404,780	412,742	421,338	438,811	450,464	462,678
	B. Wage and Earnings							
5	1. Current	1,176,556	1,115,331	1,133,993	1,153,772	1,175,471	1,221,086	1,260,761
6	2. Prior	8,267	12,000	24,000	12,000	12,000	12,000	12,000
7	Sub-total	1,184,823	1,127,331	1,157,993	1,165,772	1,187,471	1,233,086	1,272,761
	C. Business Taxes							
	1. Business Privilege							
8	a. Current	376,133	340,724	323,688	330,162	336,765	343,500	350,370
9	b. Prior	22,695	25,000	33,000	26,000	26,000	26,000	26,000
10	Sub-total	398,828	365,724	356,688	356,162	362,765	369,500	376,370
	2. Net Profits							
11	a. Current	9,109	8,276	8,381	8,667	8,685	8,861	9,056
12	b. Prior	3,393	3,500	6,000	4,000	4,000	4,000	4,000
13	Sub-total	12,502	11,776	14,381	12,667	12,685	12,861	13,056
14	Total, Business Taxes	411,330	377,500	371,069	368,829	375,450	382,361	389,426
	D. Other Taxes							
15	1. Sales	137,275	128,000	215,301	244,660	247,107	250,813	255,328
16	2. Amusement	17,983	18,433	20,894	21,366	21,850	22,346	22,855
17	3. Real Property Transfer	184,048	110,600	94,745	103,220	112,541	122,796	134,075
18	4. Parking	55,459	69,000	70,725	72,493	74,305	76,163	78,067
19	5. Other	2,792	2,862	3,000	3,075	3,152	3,231	3,311
20	Sub-total	397,557	328,895	404,665	444,814	458,955	475,349	493,637
21	TOTAL TAXES	2,396,499	2,238,506	2,346,469	2,400,753	2,460,687	2,541,260	2,618,502

City of Philadelphia
FY 2010 - 2014 Five Year Financial Plan
General Fund
Summary by Department

Department	Actual FY 08	Budgeted FY 09	Projected FY 09	Projected FY 10	Projected FY 11	Projected FY 12	Projected FY 13	Projected FY 14
Art Museum Subsidy	2,500,000	3,000,000	3,000,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Atwater Kent Museum Subsidy	306,702	320,000	291,300	248,630	248,630	248,630	248,630	248,630
Auditing Department (City Controller's Office)	8,218,657	8,255,248	7,922,786	7,424,923	7,424,923	7,424,923	7,424,923	7,424,923
Board of Building Standards	95,694	112,792	113,892	71,601	71,601	71,601	71,601	71,601
Board of Ethics	542,111	1,000,000	950,000	810,000	810,000	810,000	810,000	810,000
Board of L & I Review	202,726	222,458	223,568	166,721	166,721	166,721	166,721	166,721
Board of Revision of Taxes	8,359,822	8,611,144	10,034,344	7,816,024	7,816,024	7,816,024	7,816,024	7,816,024
Camp William Penn	377,866	100,000	132,000	100,000	100,000	100,000	100,000	100,000
Capital Program Office	2,337,649	3,518,636	3,069,904	0	0	0	0	0
City Commissioners	9,285,945	8,995,597	9,325,567	8,794,177	8,794,177	8,794,177	8,794,177	8,794,177
City Council	14,578,420	17,832,493	16,940,883	16,048,973	16,048,973	16,048,973	16,048,973	16,048,973
City Planning Commission	3,348,132	3,328,054	3,367,654	2,427,649	2,377,649	2,377,649	2,377,649	2,377,649
City Representative	0	5,981,231	5,362,513	837,491	837,491	837,491	837,491	837,491
Commerce Department	9,629,152	1,574,923	1,985,318	1,838,276	1,701,276	1,701,276	1,701,276	1,701,276
Commerce Department-Economic Stimulus	4,000,000	2,000,000	1,777,500	1,452,386	1,452,386	1,452,386	1,452,386	1,452,386
City Treasurer	718,384	770,304	776,904	751,113	751,113	751,113	751,113	751,113
Civil Service Commission	146,624	169,209	170,309	170,309	170,309	170,309	170,309	170,309
Clark of Quarter Sessions	4,884,504	5,017,014	5,289,363	4,915,313	4,915,313	4,915,313	4,915,313	4,915,313
Community College Subsidy	24,467,924	28,467,924	26,467,924	26,467,924	26,467,924	26,467,924	26,467,924	26,467,924
Convention Center Subsidy	32,310,293	39,864,622	22,652,522	25,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Debt Service (Sinking Fund)	172,220,972	202,667,604	199,866,010	216,530,786	222,132,004	227,894,534	243,396,936	249,970,424
District Attorney	31,751,555	31,987,373	30,576,148	28,943,050	28,943,050	28,943,050	28,943,050	28,943,050
Division of Technology	34,036,863	36,147,598	37,680,898	21,744,368	21,744,368	21,744,368	21,744,368	21,744,368
Fairmount Park Commission	13,172,039	15,740,540	14,301,486	12,560,512	16,090,512	16,590,512	17,590,512	17,590,512
Finance Department	20,703,258	21,147,823	17,325,608	12,193,353	12,193,353	12,193,353	12,193,353	12,193,353
Finance - Contib. School Dist./Tax Cuts	37,000,000	38,490,000	38,490,000	38,540,000	38,600,000	38,665,000	38,732,000	38,732,000
Finance - Employee Benefits	983,038,761	1,004,844,233	965,187,833	830,681,344	962,080,316	1,052,678,276	1,183,681,336	1,184,287,991
Finance - PGW Rental Reimbursement	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Fire Department	189,179,212	192,693,965	194,259,154	188,658,391	188,597,391	188,893,391	189,403,956	189,951,485
First Judicial District	120,016,366	114,552,203	108,824,593	99,096,983	99,096,983	99,096,983	99,096,983	99,096,983
Fleet Management Office	49,211,366	50,083,424	48,681,690	44,703,299	47,703,299	47,703,299	47,703,299	47,703,299
Fleet Mgmt. - Vehicle Purchase	17,348,572	13,100,000	6,275,926	2,750,926	11,575,000	11,575,000	11,575,000	11,575,000
Free Library	40,458,971	40,245,065	36,984,508	32,968,362	32,618,362	32,618,362	32,618,362	32,618,362
Hero Scholarship Awards	32,000	25,000	30,500	25,000	25,000	25,000	25,000	25,000
Historical Commission	404,836	407,620	413,120	413,120	413,120	413,120	413,120	413,120
Human Relations Commission	2,121,591	2,186,091	2,156,791	2,083,868	2,083,868	2,083,868	2,083,868	2,083,868
Human Services Department	614,779,975	616,308,936	605,419,669	590,878,063	597,738,063	597,738,063	597,738,063	597,738,063
Indemnities	29,788,468	25,613,915	35,619,915	24,500,000	24,500,000	24,500,000	24,500,000	24,500,000
Labor Relations, Mayor's Office of	524,095	549,350	544,350	485,415	485,415	485,415	485,415	485,415
Law Department	21,090,936	15,848,318	20,917,618	18,468,318	18,718,318	18,718,318	18,718,318	18,718,318
Legal Services (Incl. Defenders Assoc.)	37,259,093	37,606,660	37,338,074	35,941,188	36,034,463	36,034,463	36,034,463	36,034,463

City of Philadelphia
FY 2010 - 2014 Five Year Financial Plan
General Fund
Summary by Department

Department	Actual FY 08	Budgeted FY 09	Projected FY 09	Projected FY 10	Projected FY 11	Projected FY 12	Projected FY 13	Projected FY 14
Licenses and Inspections Department	30,254,839	27,635,668	27,307,561	23,962,601	23,962,601	23,962,601	23,962,601	23,962,601
Managing Director's Office	15,734,861	21,953,914	21,107,019	17,613,569	17,556,569	17,556,569	17,556,569	17,556,569
Mayor's Office	5,657,925	7,101,767	6,643,727	3,984,384	3,859,384	3,859,384	3,859,384	3,859,384
Mayor - Mural Arts Program	1,128,875	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Mayor's Office of Community Services	3,540,164	0	0	0	0	0	0	0
Mayor's Office of Transportation	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Mayor - Scholarships	199,860	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Off. of Arts and Culture and the Creative Economy	0	0	0	3,935,113	3,935,113	3,935,113	3,935,113	3,935,113
Off. of Behavioral Health/Mental Retardation Svcs.	14,136,399	14,261,952	14,276,252	14,271,572	14,271,572	14,271,572	14,271,572	14,271,572
Office of Housing & Community Development	5,200,000	5,000,000	4,000,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Office of the Inspector General	0	0	0	1,309,677	1,309,677	1,309,677	1,309,677	1,309,677
Office of Supportive Housing	40,544,073	40,210,085	39,650,143	38,473,558	38,473,558	38,473,558	38,473,558	38,473,558
Personnel Department	4,684,931	4,732,808	4,761,408	4,229,301	4,229,301	4,229,301	4,229,301	4,229,301
Police Department	523,965,930	524,001,749	536,442,088	524,278,250	522,478,250	522,478,250	522,478,250	522,478,250
Prisons System	222,013,102	230,001,319	243,458,119	248,835,310	254,669,101	260,794,581	267,226,335	273,979,677
Procurement Department	4,983,699	5,222,603	4,762,424	3,775,000	3,775,000	3,775,000	3,775,000	3,775,000
Public Health Department	112,695,423	122,776,884	121,082,235	116,936,576	116,936,576	116,936,576	116,936,576	116,936,576
Public Property Department	53,054,886	61,742,541	58,716,330	53,859,878	53,859,878	53,859,878	53,859,878	53,859,878
Public Property - SEPTA Subsidy	61,339,000	63,077,000	63,077,000	64,164,000	65,787,000	67,456,000	69,160,000	70,926,000
Public Property - Space Rentals	15,546,843	16,543,000	15,788,554	15,083,108	15,083,108	15,083,108	15,083,108	15,083,108
Public Property - Utilities	33,127,551	32,480,000	32,490,000	32,520,000	32,890,000	35,010,000	38,670,000	39,630,000
Public Property - Telecommunications	2,551,431	3,000,000	2,741,000	9,584,598	9,584,598	9,584,598	9,584,598	9,584,598
Records	7,633,941	7,679,671	6,952,884	5,334,815	5,334,815	5,334,815	5,334,815	5,334,815
Recreation Department	38,769,657	40,395,732	38,714,870	33,619,244	32,044,244	32,044,244	32,044,244	32,044,244
Refunds	234,892	250,000	244,500	250,000	250,000	250,000	250,000	250,000
Register of Wills	3,522,395	3,776,976	3,588,127	3,399,278	3,399,278	3,399,278	3,399,278	3,399,278
Revenue Department	16,370,599	17,197,437	17,398,570	16,414,209	16,414,209	16,414,209	16,414,209	16,414,209
Sheriff's Office	15,218,436	15,271,619	15,220,138	13,066,657	13,066,657	13,066,657	13,066,657	13,066,657
Streets Department	33,583,751	42,520,085	32,355,385	26,759,385	31,783,385	31,783,385	31,783,385	31,783,385
Streets - Sanitation Division	95,005,450	102,572,395	100,832,895	87,364,673	88,517,676	89,911,267	91,348,667	92,625,129
Witness Fees	131,769	171,518	171,518	171,518	171,518	171,518	171,518	171,518
Youth Commission	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Zoning Board of Adjustment	342,536	445,810	449,110	377,871	377,871	377,871	377,871	377,871
Zoning Code Commission	239,444	500,000	500,000	500,000	0	0	0	0
Total	3,919,842,396	4,031,712,000	3,953,251,986	3,696,499,000	3,855,437,333	3,963,866,894	4,125,261,076	4,144,176,552

City of Philadelphia
Fiscal Year 2010 Operating Budget
FY 2010-2014 Five Year Plan
General Fund Full-Time Positions

Department	Filled	FY 2009 Budget	FY 2010 Revised	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed
	Positions 6/30/08						
Atwater Kent Museum	4	4	3	3	3	3	3
Auditing	121	135	127	127	127	127	127
Board of Building Standards	2	2	1	1	1	1	1
Board of L & I Review	3	3	2	2	2	2	2
Board of Ethics	6	11	9	9	9	9	9
Bd. of Revision of Taxes	139	139	125	125	125	125	125
Camp William Penn	1	1	0	0	0	0	0
Capital Program Office	21	0	0	0	0	0	0
City Commissioners	91	88	88	88	88	88	88
City Council	192	195	195	195	195	195	195
City Planning Commission	44	39	33	33	33	33	33
City Representative	0	11	5	5	5	5	5
City Treasurer	11	14	14	14	14	14	14
Civil Service Commission	2	2	2	2	2	2	2
Commerce	13	29	25	25	25	25	25
Clerk of Quarter Sessions	117	121	115	115	115	115	115
District Attorney - Total	437	449	449	449	449	449	449
<i>Civilian</i>	423	435	435	435	435	435	435
<i>Uniformed</i>	14	14	14	14	14	14	14
Division of Technology	141	152	140	140	140	140	140
Fairmount Park	156	179	162	225	225	237	237
Finance	170	163	135	135	135	135	135
Fire	2,326	2,357	2,328	2,328	2,328	2,328	2,328
<i>Civilian</i>	101	110	111	111	111	111	111
<i>Uniformed</i>	2,225	2,247	2,217	2,217	2,217	2,217	2,217
First Judicial District	1,970	1,965	1,965	1,965	1,965	1,965	1,965
Fleet Management	307	328	309	309	309	309	309
Free Library	713	628	628	628	628	628	628
Historical Commission	6	6	6	6	6	6	6
Human Relations Commission	34	34	33	33	33	33	33
Human Services	1,784	1,858	1,858	1,858	1,858	1,858	1,858
Labor Relations	7	7	7	6	6	6	6
Law	192	201	192	192	192	192	192
Licenses & Inspections	356	309	330	330	330	330	330
Managing Director	117	167	140	140	140	140	140
Mayor	72	77	49	49	49	49	49
Mayor's Office of Transportation	0	6	6	6	6	6	6
Mural Arts Program	12	16	12	12	12	12	12
Office of Arts and Culture	0	0	2	2	2	2	2
Office of Behavioral Health	28	33	26	25	24	23	23
Office of Supportive Housing	126	132	132	132	132	132	132
Office of Inspector General	0		19	19	19	19	19
Office of Human Resources	68	78	67	67	67	67	67
Police	7,367	7,478	7,403	7,478	7,478	7,478	7,478
<i>Civilian</i>	837	854	854	854	854	854	854
<i>Uniformed</i>	6,530	6,624	6,549	6,624	6,624	6,624	6,624
Prisons	2,131	2,400	2,360	2,360	2,360	2,360	2,360
Procurement	58	62	50	50	50	50	50
Public Health	665	746	739	739	739	739	739
Public Property	165	172	172	172	172	172	172
Records	70	69	57	57	57	57	57
Recreation	464	517	478	478	478	478	478
Register of Wills	68	68	64	64	64	64	64
Revenue	252	277	263	263	263	263	263
Sheriff	238	263	263	263	263	263	263
Streets	1,839	1,888	1,797	1,797	1,797	1,797	1,797
Youth Commission	0	1	1	1	1	1	1
Zoning Code Commission	0	2	2	2	2	2	2
Zoning Board of Adjustment	5	5	5	5	5	5	5
TOTAL GENERAL FUND	23,111	23,888	23,393	23,529	23,528	23,539	23,539

Position estimates are preliminary and are subject to change with the preparation of the budget detail.