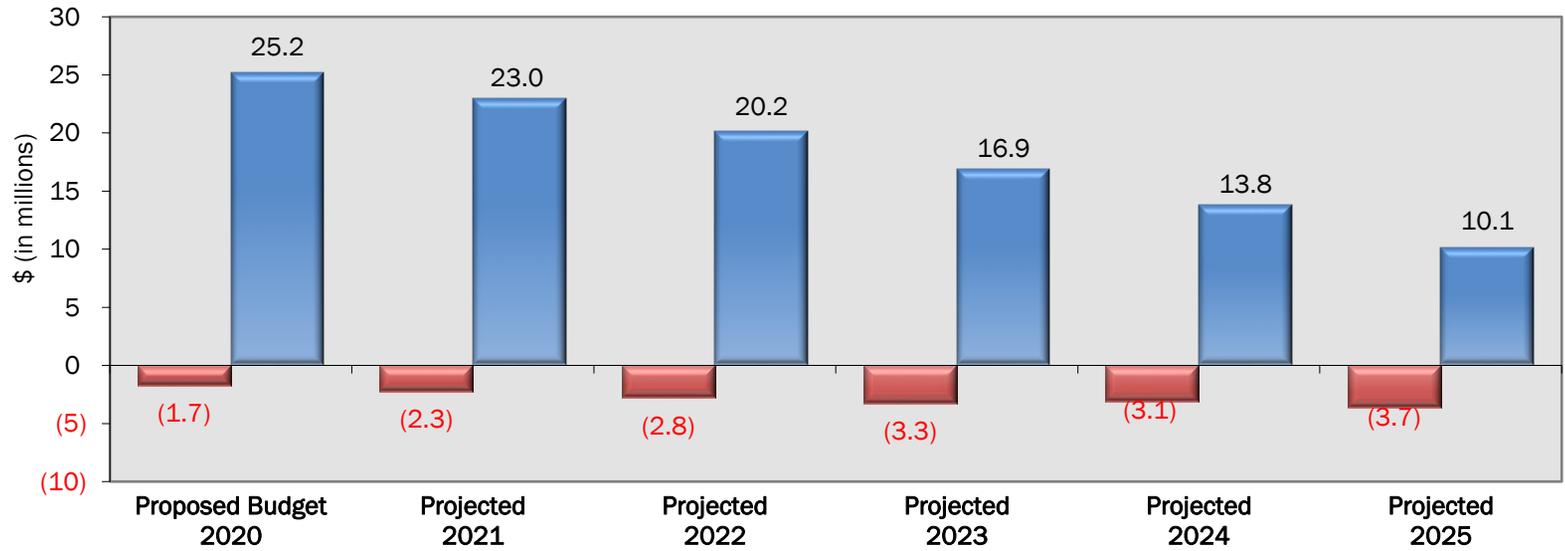


**City of Philadelphia**  
**Multi-Year Budget Projection Model**  
**Initiative Selection Summary**  
**FY2019 - FY2025 General Fund Budget Projections**



**Multi-Year Budget Projection Model**  
**Initiative Selection**

	On / Off	Fund Application	Year	Switch	Initiative Name	On / Off
1	Off	General Fund	1		Raise Real Estate Tax Rate to \$1.00	51 Off
2	Off	General Fund	1		Raise Personal Property Tax \$0.10/ year for two more years	52 Off
4	On	General Fund	1		Levy a Cigarette Tax	54 Off
5	Off	General Fund	1		Wage Freeze (FY 2020 - FY 2023)	55 Off
10	On	General Fund	1		Implement Tiered Retirement System	60 Off
11	Off	General Fund	1		Transfer ADC to Sheriff	61 Off
12	Off	General Fund	1		1% Wage Growth (FY 2020 - FY2023)	62 Off
13	Auto	General Fund	1	12	1% Wage Growth (FY 2020 - FY2023) - Retirement - ERS	63 Off
14	Auto	General Fund	1	12	1% Wage Growth (FY 2020 - FY2023) - Social Services Impact	64 Off

**City of Philadelphia  
Multi-Year Budget Projection Model**

15	Auto	▼	General Fund	▼	1	Init	12	1% Wage Growth (FY 2020 - FY2023) - FICA Impact	65	Off	▼	G		
16	Auto	▼	General Fund	▼	1		12	1% Wage Growth (FY 2020 - FY2023) - Retirement - VRS	66	Off	▼	G		
19	Off	▼	General Fund	▼	1			Fire - Eliminate One Fire Station	69	Off	▼	G		
22	Off	▼	General Fund	▼	1			Replace ADC with Community Service Programs	72	Off	▼	G		
23	On	▼	General Fund	▼	1			Conduct DEVA - All Dependents	73	Off	▼	G		
24	Off	▼	General Fund	▼	1			Reduce Foster Care Placement	74	Off	▼	G		
27	On	▼	General Fund	▼	1			Employee Health Clinic	77	Off	▼	G		
29	On	▼	General Fund	▼	1			Fire - Eliminate Kelly Shift Replacement	79	Off	▼	G		
33	Off	▼	General Fund	▼	1			Public Works Managed Competition	83	Off	▼	G		
34	Off	▼	General Fund	▼	1			Raise Real Estate Tax Rate additional 4 cents/year to \$1.00	84	Off	▼	G		
35	Off	▼	General Fund	▼	1			Keep Real Estate Tax at 80 cents	85	Off	▼	G		
36	Off	▼	General Fund	▼	1			Don't Implement a Cigarette Tax	86	Off	▼	G		
37	Off	▼	General Fund	▼	1			Keep Personal Property Tax Rate at \$3.50	87	Off	▼	G		
38	Off	▼	General Fund	▼	1			Fire - Reinstate Kelly Shift Replacement	88	Off	▼	G		
39	Off	▼	General Fund	▼	1			0	89	Off	▼	G		
40	Off	▼	General Fund	▼	1			0	90	Off	▼	G		
41	Off	▼	General Fund	▼	1			0	91	Off	▼	G		
42	Off	▼	General Fund	▼	1			0	92	Off	▼	G		
43	Off	▼	General Fund	▼	1			0	93	Off	▼	G		
44	Off	▼	General Fund	▼	1			0	94	Off	▼	G		
45	Off	▼	General Fund	▼	1			0	95	Off	▼	G		
46	Off	▼	General Fund	▼	1			0	96	Off	▼	G		
47	Off	▼	General Fund	▼	1			0	97	Off	▼	G		
48	Off	▼	General Fund	▼	1			0	98	Off	▼	G		
49	Off	▼	General Fund	▼	1			0	99	Off	▼	G		
50	Off	▼	General Fund	▼	1			0	100	Off	▼	G		

**City of Philadelphia  
Multi-Year Budget Projection Model  
Initiative Selection Summary**

■ FY Surplus /  
(Deficit)

■ FY Ending  
Fund  
Balance



Fund Application	Year	Switch	Initiative Name
General Fund ▼		0	
General Fund ▼		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	
General Fund ▼ 1		0	

