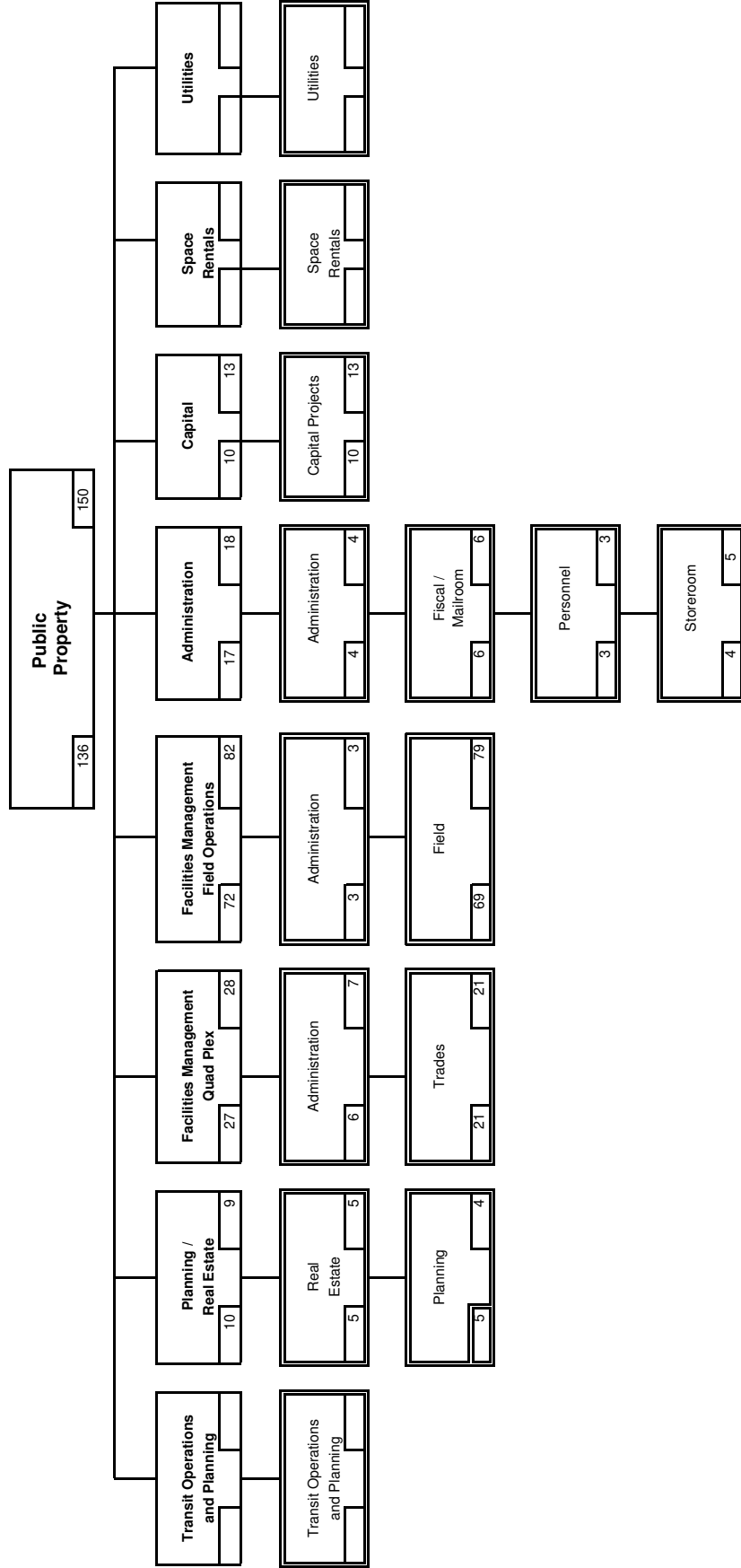


CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

Department: Public Property No. 20

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	8,654,937	8,547,886	8,328,751	8,659,293	330,542
		b)	Employee Benefits					
		200	Purchase of Services	158,525,684	156,362,300	159,813,059	162,405,495	2,592,436
		300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
		400	Equipment	266,203	150,488	134,994	134,994	
		500	Contributions, etc.	1,114,758				
		800	Payments to Other Funds	23,162,734	27,554,294	27,554,294	27,678,994	124,700
			Total	192,772,233	193,803,015	197,034,639	200,082,317	3,047,678
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,042,633	4,256,817	4,256,817	4,265,847	9,030
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	13,285				
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	13,285				
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	20,710,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	20,710,000	26,900,000	26,900,000	26,900,000	
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,654,937	8,547,886	8,328,751	8,659,293	330,542
		b)	Employee Benefits					
		200	Purchase of Services	183,291,602	187,519,117	190,969,876	193,571,342	2,601,466
		300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
		400	Equipment	266,203	150,488	134,994	134,994	
		500	Contributions, etc.	1,114,758				
		800	Payments to Other Funds	23,162,734	27,554,294	27,554,294	27,678,994	124,700
			Total	217,538,151	224,959,832	228,191,456	231,248,164	3,056,708

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC#33 Pay increases 7/1/2018 - 2.5%	130,542					130,542
Replenish FY18 Target Budget Reductions	200,000	49,241				249,241
Increased Match Requirement - Transit Operations & Planning		2,027,000				2,027,000
City Hall Security Increase		583,000				583,000
Tri-Plex Contract Wage Increase		772,270				772,270
Custodial Contract Obligations		700,000				700,000
Asbestos Abatement		100,000				100,000
Space Rental - new location (FY18 only)		(3,500,000)				(3,500,000)
Increase Space Rental Cost		1,507,680				1,507,680
Increase Utilities Consumption		353,245				353,245
Net estimated change in interfund transfers					124,700	124,700
General Fund Total	330,542	2,592,436			124,700	3,047,678
Water Fund						
Net change in rental needs and agreement - Space Rental		9,030				9,030
Water Fund Total		9,030				9,030

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Public Property	No. 20
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		76,869		21,379			7,816		(13,563)
2	Full Time - Civilian	144	7,572,792	158	7,555,731	136	150	7,841,569	(8)	285,838
3	Bonus, Gross Adj.		113,700							
4	PT, Temp/Seas, Bd , SCG		85,106		78,074			91,206		13,132
5	Overtime - Civilian		636,933		636,933			682,160		45,227
6	Holiday Overtime - Civilian		31,133		28,347			32,138		3,791
7	Shift/Stress		13,008		8,287			4,404		(3,883)
8	H&L, IOD, LT-Sick		125,396							
9										
Total		144	8,654,937	158	8,328,751	136	150	8,659,293	(8)	330,542

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		76,869		21,379			7,816		(13,563)
2	Full Time - Civilian	144	7,572,792	158	7,555,731	136	150	7,841,569		285,838
3	Bonus, Gross Adj.		113,700							
4	PT, Temp/Seas, Bd , SCG		85,106		78,074			91,206		13,132
5	Overtime - Civilian		636,933		636,933			682,160		45,227
6	Holiday Overtime - Civilian		31,133		28,347			32,138		3,791
7	Shift/Stress		13,008		8,287			4,404		(3,883)
8	H&L, IOD, LT-Sick		125,396							
9										
Total		144	8,654,937	158	8,328,751	136	150	8,659,293		330,542

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Septa Subsidy		No. AA	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Septa Subsidy		No. AA	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	79,720,000	82,749,000	82,749,000	84,776,000	Operating Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Public Property	20	Real Estate and Planning		BB		
Program Description						
This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City departments; and the management of staff relocations.						
Program Objectives						
<ul style="list-style-type: none"> Utilize technology (asset, space/move, and lease management systems) to better inform decisions about the efficient use and occupancy of City space. Continue to improve leasing practices and procedures to ensure minimal financial risk to and capital investment by the City by requiring turn-key space. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Total square feet of space, owned and leased	2,611,556	2,647,267	2,647,267	2,595,000		
<i>Comments: Values shown are the total square feet (SF) of 20 key owned (City Hall, One Parkway, Municipal Services, 500 S Broad, Police Administration, Fire Administration, 2838 Woodhaven, 5200 Wissahickon, and 6100 Rising Sun), and leased (1234 Market, 601 Walnut, 990 Spring Garden, 100 S. Broad, 300 E. Hunting Park, 1425 Arch, 1 Penn Center, 8 Penn Center, 1327 Chestnut, and 2 Penn Center) buildings. FY18 YTD split is 776,319 SF-leased and 1,870,948 SF-owned.</i>						
Owned and leased space that is vacant workspace	42,177	42,177	42,177	41,500		
<i>Comments: FY17, FY18 Q1, FY18 Q2, and FY18 Target are based only on vacancy in two owned buildings: One Parkway and the Municipal Services Building.</i>						
Square feet of space per employee, owned vs. leased	311	311	311	305		
<i>Comments: Values shown are gross SF for 20 key owned and leased buildings. FY18 split is 325 SF per employee (leased) and 306 SF per employee (owned).</i>						
Lease cost per square foot	\$18	\$20	\$19	\$21		
<i>Comments: Per-square-foot rent amounts are rounded to whole dollars. Price increases are in line with the Consumer Price Index, as well as the program's use of fully furnished, turn-key spaces (meaning that departments do not have to use their own funds for furniture or tenant improvements).</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,014,493	799,052	826,504	833,188	6,684
	Total	1,014,493	799,052	826,504	833,188	6,684
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
01	General	8	9	10	9	
	Total Full Time	8	9	10	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Public Property	20	Planning / Real Estate			BB	
Fund	No.					
General	01					
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	698,795	707,452	736,904	741,588	4,684
b)	Employee Benefits					
200	Purchase of Services	315,519	91,200	89,200	91,200	2,000
300	Materials and Supplies	179	400	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,014,493	799,052	826,504	833,188	6,684
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	10	9	
105	Full Time - Uniform					
	Total	8	9	10	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	10,176,305	23,235,000	9,945,000	9,900,000	(13,335,000)	
Federal						
State						
Other Governments	18,000,000	18,000,000	18,000,000	18,000,000		
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Planning / Real Estate	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Real Estate									
1	A040	Administrative Assistant	52,000	1	1	1	1	52,000	
2	3D04	Architectural Projects Coord 1	42,240 - 54,311		1				(1)
3	3D05	Architectural Projects Coord 2	50,606 -65,058	1		1			
4	D250	Deputy Commissioner	115,000	1	1	1	1	115,000	
5	3B79	Design and Construction Project Manager	86,941 - 92,059		1				(1)
6	2D21	Real Estate Specialist	48,116 - 61,866	1	1	1	2	99,669	1
7	L153	Legal Assistant	36,118	1	1	1			(1)
8	S201	Senior Attorney	109,699		1		1	109,699	
		Subtotal - Real Estate		5	7	5	5	376,368	(2)
Planning									
9	3D10	Architectural Projects Coord 3	57,030 - 73,317	2	1	3	2	142,559	1
10	3D06	Architectural Projects Coord 4	65,454 - 84,152				1	73,942	1
11	3E17	Deputy Planning Director	118,089			1			
12	P579	Project Director	101,000	1	1	1	1	101,000	
		Subtotal - Planning		3	2	5	4	317,501	2
		Total		8	9	10	9	693,869	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
Public Property			20	Planning / Real Estate				BB		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees		8	9	10	9	693,869		
		Temporary and Seasonal						60,800		
		Overtime						2,000		
		Regular						1,000		
		Holiday						200		
		Shift Differential								
Total Gross Requirements				8	9	10	9	757,869		
Plus: Earned Increment								7,330		
Plus: Longevity								674		
Less: (Vacancy Allowance)								(24,285)		
Total Budget Request								741,588		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		59,401							
2	Full Time - Civilian	8	582,549	9	672,399	10	9	677,588	5,189	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,404							
5	PT, Temp/Seas, Bd, SCG		52,117		60,345			60,800	455	
6	Overtime - Civilian		324		3,000			2,000	(1,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				1,000			1,000		
9	Unused Uniform Leave									
10	Shift/Stress				160			200	40	
11	H&L, IOD, LT-Sick									
12										
Total		8	698,795	9	736,904	10	9	741,588	4,684	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Planning / Real Estate		BB	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		361	361	361	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	179	39	39	39	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	179	400	400	400	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Planning / Real Estate		BB	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	96,231	91,200	87,076	91,200	4,124
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Assurance Abstract Corporation		5,000	876	5,000	Renew City Contract
250	Vendor to be determined		15,000	15,000	15,000	Appraisal Services
250	Superior Moving & Storage	57,142	71,200	71,200	71,200	Moving Contractor
250	U S Facilities	4,305				OM&S Triples
250	SimplexGrinnel LP	3,001				Sprinkler System
250	Siemen's Industry Inc.	3,483				Alarm System
	Total 250	67,931	91,200	87,076	91,200	
257	Athenianrazak LLC	28,300				DPP Owner's Rep Services
	Total - Professional Services	96,231	91,200	87,076	91,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Public Property	No. 20	Program Planning / Real Estate	No. BB
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Associated Specialty Contracting	124,866				Public Works General Contracting Public Works Rehabilitation HVAC Repairs
260	Building Restoration	5,277				
260	General Asphalt Paving	81,561				
260	Miscellaneous	1,766				
	Total	213,470				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Public Property	20	Facilities Management (Quad-Plex)			CC	
Program Description						
<p>This program encompasses facilities management for City Hall and the Tri-plex, which consists of the One Parkway Building, the Municipal Services Building, and the Criminal Justice Center. Quad-plex tenants include the Mayor's Office, City Council, the Federal Judicial District, and numerous other City agencies.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Partner with City departments to better meet deferred aesthetic needs (e.g. paint, carpets, ceiling replacements). • Complete the cleaning and repairing of the high voltage switch gear for City Hall. • Complete the exterior repairs to the northeast quadrant of City Hall. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Quad-Plex division work order volume		17,817	17,416	8,708	17,416	
Quad-Plex division percent of work orders completed within SLA		83.1%	83.0%	81.1%	85.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
Total		21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	30	27	28	(2)
Total Full Time		27	30	27	28	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Facilities Management (Quad-Plex)			No. CC
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	552,937	536,376	536,376	634,429	98,053
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Facilities Management - Quad-plex	No. CC
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,511,012	1,479,746	1,423,484	1,648,482	224,998
b)	Employee Benefits					
200	Purchase of Services	19,488,380	19,540,774	19,548,313	21,630,298	2,081,985
300	Materials and Supplies	84,948	85,333	86,255	86,255	
400	Equipment	6,906	20,602	20,490	20,490	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	30	27	28	(2)
105	Full Time - Uniform					
	Total	27	30	27	28	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Facilities Management - Quad-plex	No. CC
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L11	Administrative Assisrtant - Confidential	38,708 - 49,761	1					
2	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	62,691	
3	2L08	Admin Services Supervisor/Ass - Confidential	38,708 - 49,761		1				(1)
4	2L20	Administrative Officer	49,321 - 63,412				1	49,321	1
5	7H72	Building Services Administrator	71,597 - 92,059	2	2	2	2	186,768	
6	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	40,464	
7	D250	Deputy Commissioner	110,000	1	1	1	1	110,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1				(1)
9	3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,284	
		Subtotal - Administration		8	8	6	7	542,528	(1)
Security									
10	6D21	Security Officer 1	37,692 - 41,128	5	5	5	5	210,083	
11	6D22	Security Officer 2	40,727 - 44,633	1	1	1	1	46,773	
		Subtotal - Security		6	6	6	6	256,856	
City Hall									
12	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1				(1)
13	7J05	Building Maintenance Mechanic	40,727 - 44,633			1	1	41,745	1
14	7H67	Building Services Manager	54,941 - 70,622			1	1	59,682	1
15	7H11	Carpenter	39,716 - 43,447	1	1	1			(1)
16	7H12	Carpenter 2	40,727 - 44,633				1	40,727	1
17	7K01	Electrician 1	39,716 - 43,447	1	1	1	1	45,358	
18	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	2	2	97,899	1
19	7K15	Industrial Electrician 1	47,991 - 49,499	1	1	1			(1)
20	7K17	Industrial Electrician 2	47,631 - 52,534				1	47,631	1
21	7H08	Locksmith	39,716 - 43,447	2	2	2	2	87,530	
22	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	1	1	1	1	48,255	
23	7H43	Painter 1	39,716 - 43,447		3				(3)
24	7H44	Painter 2	40,727 - 44,633	1	1	1	1	47,173	
25	7H41	Plasterer	39,716 - 43,447	1	1	1	1	44,533	
26	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
27	7P11	Upholsterer 1	39,716 - 43,447	1	1	1	1	45,558	
28	7P12	Upholsterer Group Leader	43,796 - 48,181	1	1	1	1	50,810	
		Subtotal - City Hall		13	16	15	15	703,731	(1)
		Total		27	30	27	28	1,503,115	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Public Property			No. 20	Program Facilities Management - Quad-plex				No. CC		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		27	30	27	28	1,503,115	(2)	
		Temporary and Seasonal Overtime						7,910		
		Regular						176,312		
		Holiday						8,548		
		Shift Differential						600		
Total Gross Requirements				27	30	27	28	1,696,485	(2)	
Plus: Earned Increment								3,889		
Plus: Longevity								717		
Less: (Vacancy Allowance)								(52,609)		
Total Budget Request								1,648,482		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,187		3,900				(3,900)	
2	Full Time - Civilian	27	1,268,203	30	1,230,220	27	28	1,455,112	224,892	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,358							
5	PT, Temp/Seas, Bd, SCG		7,897		4,610			7,910	3,300	
6	Overtime - Civilian		163,521		176,312			176,312		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,866		6,460			8,548	2,088	
9	Unused Uniform Leave									
10	Shift/Stress		3,377		1,982			600	(1,382)	
11	H&L, IOD, LT-Sick		32,603							
12										
Total		27	1,511,012	30	1,423,484	27	28	1,648,482	224,998	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Public Property		No. 20	Program Facilities Management - Quad-plex			No. CC
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services	3,252,592	3,003,369	2,977,847	3,703,369	725,522
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	542	322	1,749	1,749	
210	Postal Services	75	25			
211	Transportation	5	58	59	59	
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,458,771	15,712,250	15,712,250	17,067,520	1,355,270
251	Professional Svcs. - Information Technology		9,600	9,600	9,600	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	760				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	729,782	815,150	813,957	815,150	1,193
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	37,492		31,968	31,968	
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	8,361		883	883	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	19,488,380	19,540,774	19,548,313	21,630,298	2,081,985

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-plex		CC	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,458,771	15,721,850	15,721,850	17,077,120	1,355,270
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Class 250 Scotland Yard Security Services Inc.	697,666	779,800	779,800	1,362,800	Security at 3 sites(City Hall,63rd St 1801 Vine) Triplex Management/Maintenance Prof. Services as needed
250	U.S. Facilities Inc.	14,732,450	14,932,450	14,932,450	15,704,720	
250	Various Vendors	28,655				
	Total - Class 250	15,458,771	15,712,250	15,712,250	17,067,520	
251	Class 251 Facility Wizard Software		9,600	9,600	9,600	Inventory Software
	Total - Class 251		9,600	9,600	9,600	
	Total - Professional Services	15,458,771	15,721,850	15,721,850	17,077,120	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Facilities Management - Quad-plex			No. CC
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	41,533	39,592	39,905	39,905	
320	Office Materials & Supplies	23,359	22,127	22,127	22,127	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	11,082	18,181	18,790	18,790	
324	Precision, Photographic & Artists	8,853	4,000	4,000	4,000	
325	Printing	116	1,433	1,433	1,433	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	5				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		84,948	85,333	86,255	86,255	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		112			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950	
428	Vehicles					
430	Furniture & Furnishings	6,657	13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)					
Total		6,906	20,602	20,490	20,490	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-plex		CC	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Janitorial Services Team Clean Incorporated	3,252,592	3,003,369	2,977,847	3,703,369	Custodial Services
	Repair and Maintenance Charges					
260	Thyssenkrupp/Otis Elevator Services	425,826	448,000	448,000	448,000	Elevator Maintenance Services
260	Gen.Asphalt Paving/Bradley Sciocchetti	78,000	78,000	78,000	78,000	Oil Burner Maint/Cleaning Parts
260	Siemen's Industry Inc.	90,708	91,000	89,807	91,000	Fire Alarm System
260	Robert Desrochers	9,331	3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
260	All Seasons Landscaping	74,440	110,000	110,000	110,000	Landscaping City Hall
260	SimplexGrinnel LP	51,477	85,000	85,000	85,000	Fire Suppression System
	Total-Repair and Maintenance Charges	729,782	815,150	813,957	815,150	
	Janitorial, Laundry & Household					
318	Various Vendors	41,533	39,592	39,905	39,905	Paper Supplies
	Plumbing, AC & Space Heating					
323	United Refrigerator Inc.	11,082	18,181	18,790	18,790	HVAC Refrigeration

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Facilities Management (Field Operations)	No. DD
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Program Description

This program encompasses facilities management for the Police Department, the Fire Department, the Managing Director's Office, the Office of Fleet Management, Riverview, and Department of Licenses and Inspections locations.

Program Objectives

- Complete the renovation of ten fire station kitchens.
- Increase the number of replacements of entry/security doors.
- Increase the number of lighting replacements in Police and Fire facilities.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Facilities division work order volume	16,581	16,581	7,432	16,581
Percent of work orders completed within service level	88.5%	90.0%	86.3%	90.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)
Total		14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	75	85	72	82	(3)
Total Full Time		75	85	72	82	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Facilities Management (Field Operations)			No. DD
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,573,742	1,571,889	1,571,889	1,612,892	41,003
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		DD	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,300,572	4,211,585	4,105,918	4,255,744	149,826
b)	Employee Benefits					
200	Purchase of Services	8,739,275	7,273,769	7,213,989	5,170,877	(2,043,112)
300	Materials and Supplies	926,578	1,048,564	1,063,136	1,063,136	
400	Equipment	252,132	117,091	101,709	101,709	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	75	85	72	82	(3)
105	Full Time - Uniform					
Total		75	85	72	82	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	DD
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,637	
2	7H67	Building Services Manager	54,941 - 70,622	1	1	1	1	72,247	
3	7H73	Facilities Management Director	108,333	1	1	1	1	108,333	
		Subtotal - Administration		3	3	3	3	245,217	
South									
4	7H06	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,259	
5	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	92,521	
6	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1		1	1	58,178	1
7	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	46,830	
8	7J02	HVAC Mechanic 2	43,796 - 48,181	1	3	1	1	51,010	(2)
9	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1		2	87,946	1
10	7H51	Roofer	40,727 - 44,633	1	1		1	40,727	
		Subtotal - South		7	9	6	9	430,471	
Central									
11	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,459	
12	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
13	7H12	Carpenter 2	40,727 - 44,633	1	1	1	1	46,773	
14	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	2	2	2	2	93,887	
		Subtotal - Central		5	5	5	5	240,492	
Building Unit									
15	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,859	
16	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	90,754	
17	7K02	Electrician 2	41,633 - 45,688		1				(1)
18	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	2	3	2	2	95,485	(1)
19	7H02	Utility Maintenance Trainee	33,191 - 36,016		1				(1)
20	7H01	Trades Helper	34,421 - 37,413			1	1	36,314	1
		Subtotal - Building Unit		5	8	6	6	276,412	(2)
East									
21	7H06	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,059	
22	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
23	7H11	Carpenter 1	39,716 - 43,447		1				(1)
24	7H12	Carpenter 2	40,727 - 44,633	1		1	1	45,748	1
25	7K02	Electrician 2	41,633 - 45,688	1	1	1			(1)
26	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
27	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	48,055	
		Subtotal - East		5	6	6	5	243,245	(1)
		Subtotal		25	31	26	28	1,435,837	(3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Northeast									
28	7H06	Building Maintenance Group Leader	46,234 - 50,960		1		1	49,627	
29	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	2	87,900	
30	7J02	HVAC Mechanic 2	43,796 - 48,181	2	3	2	2	99,995	(1)
31	7H43	Painter 1	39,716 - 43,447	1	1	1	1	41,972	
32	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
33	7H51	Roofer	40,727 - 44,633	2	2	2	2	90,091	
34	7A03	Semi-Skilled Laborer	34,421 - 37,413	1	1		1	34,421	
		Subtotal - Northeast		8	11	7	10	450,836	(1)
Northwest									
35	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	2	2	99,893	1
36	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	1	46,373	(1)
37	7H12	Carpenter 2	40,727 - 44,633	1	1	1	1	47,173	
38	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
39	7H51	Roofer	40,727 - 44,633	1	1	1	1	47,373	
		Subtotal - Northwest		6	6	6	6	290,822	
Citywide Services									
40	7H35	Brick Mason	39,716 - 43,447		1				(1)
41	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,693	
42	7H13	Carpentry Group Leader	43,796 - 48,181	1	1	1	1	50,210	
43	7H31	Cement Finisher 1	39,716 - 43,447		1		1	39,716	
44	7C11	Equipment Operator 1	35,446 - 38,575			3	3	117,925	3
45	7C12	Equipment Operator 2	38,702 - 42,274	1	1	1	1	44,155	
46	7A03	Semi-Skilled Laborer	34,421 - 37,413	4	4	1	1	39,173	(3)
47	7J40	Welder	41,633 - 45,688		1				(1)
		Subtotal - Citywide Services		7	10	7	8	347,872	(2)
2nd Shift									
48	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	1	1	49,002	
49	7H05	Building Maintenance Mechanic	40,727 - 44,633		2		1	40,727	(1)
50	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,350	
51	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
52	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1		1	43,796	
53	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688		1				(1)
		Subtotal - 2nd Shift		5	7	3	5	242,330	(2)
		Subtotal		26	34	23	29	1,331,860	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		3rd Shift							
54	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1		1	53,459	
55	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	92,121	
56	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,550	
57	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
58	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,410	
59	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
		Subtotal - 3rd Shift		7	7	6	7	351,825	
		Generator Shop							
60	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1		1	1	58,778	1
61	7K01	Electrician 1	39,716 - 43,447			1	1	43,241	1
62	7K15	Industrial Electrician 1	47,991 - 49,499	1	1	1	1	50,736	
63	7K17	Industrial Electrician 2	47,631 - 52,534	1	2	1	2	101,478	
		Subtotal - Generator Shop		3	3	4	5	254,233	2
		Facility Improvements							
64	7H35	Brick Mason	39,716 - 43,447	1		1	1	45,358	1
65	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	2	1	53,459	
66	7H05	Building Maintenance Mechanic	40,727 - 44,633	4	4	5	5	229,990	1
67	7H31	Cement Finisher 1	39,716 - 43,447			1	2	80,424	2
68	7J02	HVAC Mechanic 2	43,796 - 48,181	1					
69	7H43	Painter 1	39,716 - 43,447	3	3	2	2	86,482	(1)
		Subtotal - Facility Improvements		11	8	11	11	495,713	3
		North Division							
70	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	57,093	
		South Division							
71	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,493	
72	7H02	Public Works Trainee	33,191 - 36,016	1					
		Subtotal - South Division		2	1	1	1	56,493	
		Total		75	85	72	82	3,983,054	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		75	85	72	82	3,983,054	(3)
		Temporary and Seasonal Overtime						22,496	
		Regular Holiday						501,348	
		Shift Differential						21,790	
		Lump Sum Separation Payments						3,000	
								7,816	
Total Gross Requirements				75	85	72	82	4,539,504	(3)
Plus: Earned Increment								8,606	
Plus: Longevity								2,500	
Less: (Vacancy Allowance)								(294,866)	
Total Budget Request								4,255,744	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,917		11,100			7,816	(3,284)	
2	Full Time - Civilian	75	3,609,499	85	3,605,250	72	82	3,699,294	94,044	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		66,482							
5	PT, Temp/Seas, Bd, SCG		22,477		13,119			22,496	9,377	
6	Overtime - Civilian		465,407		452,421			501,348	48,927	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		22,386		18,387			21,790	3,403	
9	Unused Uniform Leave									
10	Shift/Stress		9,611		5,641			3,000	(2,641)	
11	H&L, IOD, LT-Sick		92,793							
12										
Total		75	4,300,572	85	4,105,918	72	82	4,255,744	149,826	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Facilities Management - Field Operations			No. DD
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,200	600	1,600	1,600	
304	Books & Other Publications					
305	Building & Construction	304,761	232,782	232,782	232,782	
306	Library Materials					
307	Chemicals & Gases	48,913	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	49,926	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	194,401	214,941	214,941	214,941	
311	General Equipment & Machinery	1,013	31,902	31,902	31,902	
312	Fire Fighting & Safety	4,693	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	35,561	117,000	117,000	117,000	
316	General Hardware & Minor Tools	97,383	66,245	53,847	53,847	
317	Hospital & Laboratory	1,369				
318	Janitorial, Laundry & Household	26,553	25,313	25,313	25,313	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	13,574	24,500	95,000	95,000	
323	Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876	
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,485	1,600	1,600	
Total		926,578	1,048,564	1,063,136	1,063,136	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	105,202	13,601	13,601	13,601	
411	General Equipment & Machinery	443				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		112			
423	Plumbing, AC & Space Heating	124,473	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950	
428	Vehicles					
430	Furniture & Furnishings	15,533	31,594	31,594	31,594	
499	Other Equipment (not otherwise classified)	6,232	15,270			
Total		252,132	117,091	101,709	101,709	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. DD	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	359,886	451,600	451,600	451,600	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250					
250	Clean Venture Inc.		35,000	35,000	35,000	Hazardous Waste Disposal Property Manager 4601 Market St Security at 3 sites(City Hall, 63rd St 1801 Vine)
250	Philadelphia Industrial Development Corp	60,000	60,000	60,000	60,000	
250	Scotland Yard Security Services	299,000	334,200	334,200	334,200	
250	Various Vendors	886				
	Total Class 250	359,886	429,200	429,200	429,200	
	Class 251					
251	Facility Wizard Software		22,400	22,400	22,400	Inventory Software

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		DD	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Tri County Termite & Pest Control/Pest-A Side	163,279	70,830	69,413	69,413	Pest Control Services
202	Janitorial Services Team Clean Incorporated	2,168,394	2,002,246	1,957,181	1,977,196	Custodial Services
260	Repair and Maintenance Charges M&M Lawn Care/Independence Construction	171,493	160,000	160,000	160,000	Turf Management
260	Cascade Water Services Inc.	18,040	23,000	23,000	23,000	Water Treatment Services
260	Michael Symbula Electric	34,994	26,400	26,400	26,400	Parking Lot Light Maint. Services
260	Devine Brothers Inc.	327,207	45,000	45,000	45,000	ATC/Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	182,497	192,000	192,000	192,000	Elevator Maintenance Services
260	Gen. Asphalt Paving Co. of Phila.	1,086,934	804,400	804,400	804,400	HVAC Maintenance Services
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti		182,000	182,000	182,000	Oil Burner Maint/Cleaning Parts
260	Gen. Asphalt Paving Co. of Phila.	663,782	190,000	190,000	190,000	Plumbing Emergencies
260	Set Rite Corporation	303,037	260,000	260,000	260,000	Overhead Doors Maint. Services
260	Phila. & Penna Fire Protection	48,188	25,000	25,000	25,000	Fire Extinguisher Services
260	Fortress Protection LLC	93,044	90,000	90,000	90,000	Repair Alarm System
260	Siemen's Industry Inc.	38,875	39,000	38,489	39,000	Fire Alarm System
260	Townscapes/Eden Corporation	38,490	89,000	89,000	89,000	Tree Removal
260	Bustleton Services	28,672	10,000	10,000	10,000	Chain Link Fencing
260	Charles Romano	47,641	15,060	15,060	15,060	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.	20,008	10,000	10,000	10,000	Sewer Cleaning
260	Sycamore Mechanical Co.	496,482	320,000	315,000	320,000	Nederman Exhaust System
260	Giles and Ransome Inc./Cummins	73,841	90,000	90,000	90,000	Generator Repairs
260	PAID	2,068,755	2,068,638	2,068,638		Mall Maintenance - Gallery 1
260	SimplexGrinnel LP	51,477	85,000	85,000	85,000	Fire Suppression System
260	State Glass & Upholstery Inc.	28,163	15,000	15,000	15,000	Glass Polish/Glazing Services
260	Various Vendors	220,072				Small PO's for Maint & Repair
	Total Repair and Maintenance Charges	6,041,692	4,739,498	4,733,987	2,670,860	
305	Building & Construction James Doorcheck Inc.	170,342	8,816	8,816	8,816	Hardware Supplies
305	Continental Flooring Company		49,444	49,444	49,444	Carpet Supplies
305	Sherwin Williams Company	22,731	32,940	32,940	32,940	Paint
305	Various Vendors	111,688	141,582	141,582	141,582	Various Bldg. & Construction Svs.
	Total Building & Construction	304,761	232,782	232,782	232,782	
307	Chemicals & Gases Airgas Refrigerate/Praxair Distribution	48,913	31,719	31,719	31,719	Gas Refrigerants
308	Dry Goods,Notions & Wearing Apparel Humphry's Flags Company	32,168	40,000	40,000	40,000	Flags
308	Various Vendors	17,758	2,756	2,756	2,756	Various Services
	Total-Dry Goods,Notions & Wearing Apparel	49,926	42,756	42,756	42,756	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.	9,162	75,000	75,000	75,000	Electrical Supplies
310	Colonial Electrical Supplies	80,341	75,000	75,000	75,000	Electrical Supplies
310	Various Vendors	104,898	64,941	64,941	64,941	Electrical Supplies
	Total-Electrical & Communication	194,401	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
314	Mansfield Oil Company	1,232				Heating Oil
314	East River Energy Inc.	34,329	117,000	117,000	117,000	Fuel Oil #2
	Total- Fuel-Heating & Cooling	35,561	117,000	117,000	117,000	
	General Hardware & Minor Tools					
316	Independent Hardware	81,569	40,000	40,000	40,000	Hardware Supplies
316	Various Vendors	15,814	26,245	13,847	13,847	Hardware Supplies
	Total-General Hardware & Minor Tools	97,383	66,245	53,847	53,847	
	Janitorial, Laundry & Household					
318	South Jersey Paper Products	26,553	25,313	25,313	25,313	Paper Supplies
	Plumbing, AC & Space Heating					
323	United Refrigerator Inc.	22,726	34,897	34,897	34,897	HVAC Refrigeration
323	Ferguson Enterprises	57,871	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation	66,634	50,000	50,000	50,000	Filters
323	Various Vendors		40,645			Plumbing, AC & Space Heating
	Total-Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876	
	Plumbing, AC & Space Heating					
423	Miscellaneous	70,414				
423	Ferguson Enterprises	54,059	49,564	49,564	49,564	Fixtures Bathrooms
	Total-Plumbing, AC & Space Heating	124,473	49,564	49,564	49,564	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Administration	No. EE
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Program Description

This program encompasses facilities management for the Police Department, the Fire Department, the Managing Director's Office, the Office of Fleet Management, Riverview, and Department of Licenses and Inspections locations.

Program Objectives

- Complete the renovation of ten fire station kitchens.
- Increase the number of replacements of entry/security doors.
- Increase the number of lighting replacements in Police and Fire facilities.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Facilities division work order volume	16,581	16,581	7,432	16,581
Percent of work orders completed within service level	88.5%	90.0%	86.3%	90.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691
08	Grants Revenue	13,285				
	Total	25,655,551	28,673,215	28,800,839	30,946,530	2,145,691

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	17	17	18	1
	Total Full Time	18	17	17	18	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Administration	No. EE
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,076,280	1,097,811	1,217,435	1,177,788	(39,647)
b)	Employee Benefits					
200	Purchase of Services	529,570	355,060	363,060	2,423,698	2,060,638
300	Materials and Supplies	22,039	16,050	16,050	16,050	
400	Equipment	885				
500	Contributions, Indemnities and Taxes	1,114,758				
700	Debt Service					
800	Payments to Other Funds	22,898,734	27,204,294	27,204,294	27,328,994	124,700
900	Advances and Misc. Payments					
	Total	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	17	17	18	1
105	Full Time - Uniform					
	Total	18	17	17	18	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Administration	No. EE
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L04	Administrative/Technical Trainee	34,244 - 44,026		1				(1)
2	C349	Commissioner of Public Property	148,000	1	1	1	1	148,000	
3	D228	Deputy Chief of Staff	127,450	1	1	1	1	127,450	
4	D250	Deputy Commissioner	107,000	1	1	1	1	107,000	
5	3B79	Design & Construction Project Manager	86,941 - 92,059	1	1	1	1	93,084	1
		Subtotal - Administration		4	4	4	4	475,534	
Fiscal									
6	2A06	Accountant	40,637 - 52,251	1	1	1	1	52,876	
7	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
8	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,282	
9	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,381	
10	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,181	
11	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	45,251	
		Subtotal - Fiscal		6	6	6	6	343,008	
Personnel									
12	2H12	Departmental Human Resources Mgr 2	62,578 - 80,457	1		1	1	81,682	1
13	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	42,981	
14	TBD	Human Resources Manager	93,284		1				(1)
15	2H90	Human Resource Professional 1	35,099 - 49,761			1			
16	2L03	Management Trainee	35,099 - 49,761	1					
17	2H91	Human Resource Professional 2	49,321 - 63,412				1	49,321	1
		Subtotal - Personnel		3	2	3	3	173,984	1
Storeroom									
18	1A04	Clerk 3	37,692 - 41,128	1	1		1	37,692	
19	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,108	
#REF!	1F06	Stores Worker	35,446 - 38,575	3	3	3	3	116,626	
		Subtotal - Storeroom		5	5	4	5	222,426	
		Total		18	17	17	18	1,214,952	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Public Property	No. 20	Program Administration	No. EE
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		18	17	17	18	1,214,952	1
		Overtime							
		Regular						1,000	
		Holiday						300	
		Shift Differential						400	
Total Gross Requirements				18	17	17	18	1,216,652	1
Plus: Earned Increment								3,659	
Plus: Longevity									
Less: (Vacancy Allowance)								(42,523)	
Total Budget Request								1,177,788	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,364							
2	Full Time - Civilian	18	1,068,924	17	1,214,435	17	18	1,176,088	(38,347)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,669							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,322		2,200			1,000	(1,200)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				500			300	(200)	
9	Unused Uniform Leave									
10	Shift/Stress		1		300			400	100	
11	H&L, IOD, LT-Sick									
12										
Total		18	1,076,280	17	1,217,435	17	18	1,177,788	(39,647)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		EE	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	842	564		564	564
210	Postal Services	10	138	7	138	131
211	Transportation	1,479	1,373	1,460	1,373	(87)
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	525,703	347,672	347,672	347,672	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	732				
256	Seminar & Training Sessions	300		10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	504	3,995		2,072,633	2,072,633
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,318	3,921	1,318	(2,603)
Total		529,570	355,060	363,060	2,423,698	2,060,638

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Administration		EE	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,066		1,982		(1,982)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,535	1,254	8,910	1,254	(7,656)
309	Cordage & Fibers					
310	Electrical & Communication			242		(242)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	32				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,475	5,748	2,856	5,748	2,892
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	4,678	1,500	4,678	3,178
325	Printing	431	198		198	198
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,172	560	4,172	3,612
Total		22,039	16,050	16,050	16,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	885				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		885				

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		EE	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	15,000				
561	Auto - Motor Vehicle	18,000				
564	Sidewalk Falls	896,000				
569	Other Non-Automotive	135,500				
571N	Auto-Motor Vehicle/Non-Punitive Dam	1,090				
579N	Other Non-Automotive/Non-Punitive	1,668				
589	Other Miscellaneous Claims	47,500				
Total		1,114,758				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	21,753,948	27,204,294	27,204,294	25,903,994	(1,300,300)
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds (Pension Fund)	110,448			125,000	125,000
809	Payments to Aviation Fund	1,034,338			1,300,000	1,300,000
812	Payments to Grants Revenue Fund					
Total		22,898,734	27,204,294	27,204,294	27,328,994	124,700
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. EE	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	525,703	347,672	347,672	347,672	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	347,172	347,172	347,172	347,172	Compensation Agreement
250	Enernoc Inc.	114,000				Energy Advisory Services
250	Philadelphia Municipal Authority	63,300				Annual Measurement Fee
250	Vendors to be determined	1,231	500	500	500	Various vendors
	Total-Professional Services	525,703	347,672	347,672	347,672	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Public Property		No. 20	Program Administration		No. EE	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges				2,068,638	Mall Maintenance Gallery 1
	PAID				3,995	
	Miscellaneous	504	3,995		2,072,633	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Administration		No. EE	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	13,285				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,285				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Public Property	No. 20	Program Administration	No. EE
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Brownsfield Site Assessment Grant	Grant Number G20550	Index Code 202011
<input type="checkbox"/> Federal	Award Period	Type of Grant Cash Basis - PRA thru U.S. Environmental Protection Agency	
<input type="checkbox"/> State	Awarded on October 1, 2015 and runs for 3 years		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Funding for Brownsfield Site Assessment

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
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	13,285				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,285				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	13,285				
400	Local (Non-Governmental)					
Total		13,285				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Public Property	20	Capital		FF		
Program Description						
<p>This program maximizes the value of the City's capital investments in its public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.</p>						
Program Objectives						
<ul style="list-style-type: none"> Substantially complete 42 projects. Decrease time to complete design plans and specifications. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of substantially completed construction projects		38	40	19	42	
<i>Comments: A project that is substantially complete is at least 95% complete.</i>						
Number of projects that completed design		N/A	20	8	22	
<i>Comments: This is a new measure for FY18, so FY17 data is not available.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,974,715	2,198,992	1,989,710	2,083,391	93,681
Total		1,974,715	2,198,992	1,989,710	2,083,391	93,681
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	17	10	13	(4)
Total Full Time		16	17	10	13	(4)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Capital			No. FF
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
DPP	Improvements to Municipal Facilities (not including Conservation of Art)	28,768,000	17,200,000	1,500,000	5,400,000	2,000,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	530,000	500,000		500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	455,017	363,374	363,374	363,400	26
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Capital	No. FF
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,068,278	1,051,292	845,010	835,691	(9,319)
b)	Employee Benefits					
200	Purchase of Services	621,984	747,205	744,205	847,205	103,000
300	Materials and Supplies	14,173	37,700	37,700	37,700	
400	Equipment	6,280	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	264,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		1,974,715	2,198,992	1,989,710	2,083,391	93,681

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	17	10	13	(4)
105	Full Time - Uniform					
Total		16	17	10	13	(4)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Capital	No. FF
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	59,256	
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
3	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548				1	37,764	1
4	2L01	Administrative Technician	33,277 - 42,793	1	1	1			(1)
5	4J16	Air Pollution Control Inspector 2	44,961 - 49,499			1	1	46,085	1
6	3D04	Architectural Projects Coordinator 1	42,240 - 54,311		1				(1)
7	3D05	Architectural Projects Coordinator 2	50,606 - 65,058	1	1				(1)
8	3D10	Architectural Projects Coordinator 3	57,030 - 73,317	1					
9	3D06	Architectural Project Coordinator 4	65,454 - 84,152				1	65,454	1
10	3C06	Capital Projects Manager	79,754 - 102,541			1	1	103,566	1
11	3B05	Civil Engineer 1	50,466 - 56,777	1	1				(1)
12	3B06	Civil Engineer 2	54,983 - 61,866			1	1	61,866	1
13	6G28	Construction Trades Inspector	47,631 - 52,534	3	2				(2)
14	1B29	Contract Clerk	43,796 - 48,181	1		1	1	50,810	1
15	3B79	Design & Construction Project Manager	86,941 - 92,059	3	4	1	3	267,366	(1)
16	3A03	Engineering Aide 3	41,633 - 45,688		1				(1)
17	2L18	Executive Assistant	62,578 - 80,457		1				(1)
18	2A01	Financial Technician	34,244 - 44,026		2	1	1	44,026	(1)
19	3B20	Graduate Mechanical Engineer	52,251		1				(1)
20	L145	Lead GIS Analyst	60,000	1		1	1	60,000	1
21	2B49	Tax Analyst Trainee	34,244 - 44,026	1					
22	3B74	Engineering Specialist	57,030 - 73,317	1					
		Total Full Time Employees		16	17	10	13	861,230	(4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Public Property			No. 20	Program Capital				No. FF		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		16	17	10	13	861,230	(4)	
		Overtime						1,500		
		Regular						500		
		Holiday						204		
		Shift Differential								
Total Gross Requirements				16	17	10	13	863,434	(4)	
Plus: Earned Increment								1,453		
Plus: Longevity								947		
Less: (Vacancy Allowance)								(30,143)		
Total Budget Request								835,691		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				6,379				(6,379)	
2	Full Time - Civilian	16	1,043,617	17	833,427	10	13	833,487	60	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,787							
5	PT, Temp/Seas, Bd, SCG		2,615							
6	Overtime - Civilian		5,359		3,000			1,500	(1,500)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		881		2,000			500	(1,500)	
9	Unused Uniform Leave									
10	Shift/Stress		19		204			204		
11	H&L, IOD, LT-Sick									
12										
Total		16	1,068,278	17	845,010	10	13	835,691	(9,319)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Capital			No. FF
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,805	1,149	1,000	1,149	149
210	Postal Services	2,378	4,451	3,912	4,451	539
211	Transportation	17,233	16,595	16,573	16,595	22
215	Licenses, Permits & Inspection Charges	1,500				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	128,203	26,667	26,667	26,667	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	275				
256	Seminar & Training Sessions	1,957		471		(471)
257	Architectural & Engineering Services		25,000	25,000	25,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	468,633	670,342	670,342	770,342	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,001	240	3,001	2,761
Total		621,984	747,205	744,205	847,205	103,000

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CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Capital		No. FF	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,059	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,173	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	587	16,942	16,942	16,942	
325	Printing	354	303	303	303	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710	4,710	
Total		14,173	37,700	37,700	37,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,245	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)	35	855	855	855	
Total		6,280	12,795	12,795	12,795	

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Capital		No. FF	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	264,000	350,000	350,000	350,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	264,000	350,000	350,000	350,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Capital		No. FF	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	128,203	51,667	51,667	51,667	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services Duffield Associates Inc.	89,000				Environment Engineer Project Administrative Fees Various Prof. Svc. To be performed as needed
250	Philadelphia Authority for Industrial Develop	37,500				
250	Vendor to be determined	1,703	26,667	26,667	26,667	
	Total - Professional Services	128,203	26,667	26,667	26,667	
257	Architectural & Engineering Services Vendor to be determined		25,000	25,000	25,000	Specialized services to be provided on an as needed basis depending upon specific projects
	Total	128,203	51,667	51,667	51,667	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		FF	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges					
	Associated Specialty	468,633				
	Vendor to be determined		358,000	358,000	358,000	Public Works Rehabilitation
	Vendor to be determined		312,342	312,342	412,342	Pub. Works Requirements Contracts
	Total-Repair and Maintenance Charges	468,633	670,342	670,342	770,342	Asbestos Abatement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Rent		No. GG	
Program Description						
City-wide lease obligations.						
Program Objectives						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
02	Water	4,042,633	4,256,817	4,256,817	4,265,847	9,030
Total		23,858,719	25,207,085	28,707,085	26,723,795	(1,983,290)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Total Full Time						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Rent		No. GG	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900						
Total		19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Public Property		No. 20	Program Rent			No. GG
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220						
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
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	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Public Property	No. 20	Program Rent	No. GG
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground & Building Rental Office of Innovation and Technology U.S. Equities/The Flynn Company	1,610,388	1,313,172	1,313,172	1,629,438	1234 Market St. 15th&Portion 18th
284	Managing Director's Office Equity Properties	51,443	73,965	73,965	76,895	2150 W. Somerset Hope Plaza
284	Alvin & Marie Anthony	20,625				9239 Roosevelt Blvd.
284	Washington Service Corp	22,522	25,451	25,451	25,451	8747 Frankford Ave.
284	Phila. Municipal Authority Reimbursement	(22,522)	(22,522)	(22,522)	(25,451)	2 Penn Center, 14th Floor
		72,068	155,037	155,037	76,895	
284	Police Department Rodin PartnersLP/RMPKey LLC	141,360	214,925	214,925	214,925	2000 Hamilton St.9th District
284	Penn Treaty Park Place	103,752	104,790	104,790	108,940	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	1	1	1	1	4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	90,850	90,850	Northeast Phila. Airport
284	Philadelphia Industrial	82,483		93,403		Phila. Naval Business Ctr.#501
284	Utilities	93,403	175,886	82,483	175,886	Phila. Naval Business Ctr.#501 Util.
284	Defense Realty 6 LLC Reimbursement (DVIC)	1,888,692 (1,000,000)	1,888,692	1,888,692	1,888,692	2800 S 20th St. (DVIC)
	Subtotal-Police Department	1,400,541	2,475,144	2,475,144	2,479,294	
284	Office of Supporting Housing Old York Realty	106,100	106,150	106,150	106,150	WAA,Confidential Social Svcs.Electricity
284	WHY Partners LLP	270,287	36,380	36,380	278,396	1430 Cherry Street
	Subtotal-Office of Supporting Housing	376,387	142,530	142,530	384,546	
284	Public Property Philadelphia Municipal Authority	2,224,868	2,247,118	2,247,118	2,247,118	601 Walnut St.-Curtis Center 3rd Floor
284	Red Gap Limited	133,910	135,244	135,244	137,922	4000 American Street
284	WHY Partners LLP	405,663	387,200	387,200	475,184	D.A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprises	171,487	176,687	176,687	176,687	2504-12 Snyder Ave. 1st. Floor
284	Girard Estate Leasehold	2,088,463	2,144,841	2,144,841	2,219,605	ARA Tower 7-11th Floors &13
284	Philadelphia Municipal Authority	1,365,682	1,097,660	1,097,660	1,225,844	100 S. Broad St.,3,4,5,6&7th Floors
284	SA 990 Spring Garden Street LP	1,464,135	1,369,403	1,369,403	550,000	990 Spring Garden St. 2,3,4&7th Floors
284	Hop Along Realty LLC Reimbursement	15,354 (794,476)	15,354 (824,765)	15,354 (824,765)	31,632 (824,765)	6918-20 Torresdale
	Subtotal-Public Property	7,075,086	6,748,742	6,748,742	6,239,227	
284	Health Department Health Center #2 temporary location	568,635				1930 S. Broad Street
	Subtotal- Space Rental	11,103,105	10,834,625	10,834,625	10,809,400	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Rent		GG	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Licenses & Inspections					
284	Beech Interplex				152,625	1510-1514 Cecil B. Moore Ave.
284	Stephen J. Palladinetti	13,000	13,000	13,000	25,000	1311-13 S. 10th Street
	Subtotal-Licenses & Inspections	13,000	13,000	13,000	177,625	
	Records Department					
284	Academic Properties, Inc.	1,120,173			250,000	3101 Market St. Basement & 1st FL
284	Academic Properties, Inc.		903,000	903,000	903,000	456 N. 5th St.(Archives Records)
	Subtotal-Records Department	1,120,173	903,000	903,000	1,153,000	
	Revenue Department					
284	Philadelphia Municipal Authority	218,705	225,266	225,266	220,890	8 Penn Center-Mailroom
	Free Library of Philadelphia					
284	18 S. 7th St. Association	126,310	126,310	126,310	126,310	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	4,957,976	5,007,556	5,007,556	5,007,556	1327-29 Chestnut Street
	City Commissioner's Office					
284	Forty Seven Hundred LP	728,860	944,108	944,108	968,048	4700 Wissahickon Ave.
284	Spring-Del Associates	688,254	708,902	708,902	730,169	520-32 N. Delaware Ave.
	Subtotal-City Commissioner's Office	1,417,114	1,653,010	1,653,010	1,698,217	
	Department of Human Services					
284	PAID	1,160,701	1,128,472	1,128,472	1,128,472	300 E Hunting Park Ave(Co-location Unit
284	Philadelphia Municipal Authority	526,008	331,003	331,003	331,003	1617 JFK Blvd.10th Fl.(One Penn Ctr.)
	Reimbursement	(878,006)	(886,786)	(886,786)	(886,786)	
	Subtotal-Department of Human Services	808,703	572,689	572,689	572,689	
	Finance Department					
284	714 Market Street LLC	51,000	51,000	51,000	51,000	714 Market Street(code unit)
	Contingent Locations					
284	Sheriff		195,000	195,000	200,000	2 Penn Center
284	TBD		1,368,812	1,368,812		500 S. Broad St. Health Facility
284	Health				412,490	1101 Market St.,11,12,13 Flrs.
284	Various				353,976	667 N. Broad street
284	Health				536,734	1930 S. Broad Street
284	Health				522,000	3775 Kensington Ave.
284	OIT				175,000	6950 Lindbergh Blvd.
284	L&I				136,000	3009 Grays Ferry Ave.
	Subtotal-Contingent Locations		1,563,812	1,563,812	2,336,200	
	Subtotal- Space Rental	8,712,981	10,115,643	10,115,643	11,343,487	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Rent		GG	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground & Building Rental			3,500,000		6930 Norwitch Dr. Library Lease
284	Fleet Management Department				305,061	
284	TBD			3,500,000	305,061	
	Total- Space Rental	19,816,086	20,950,268	24,450,268	22,457,948	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Rent	No. GG
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,042,633	4,256,817	4,256,817	4,265,847	9,030
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900						
	Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Public Property		20	Rent			GG
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220						
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
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	4,042,633	4,256,817	4,256,817	4,265,847	9,030
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,042,633	4,256,817	4,256,817	4,265,847	9,030

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Public Property	No. 20	Program Rent	No. GG
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Building and Ground Rentals					
	Water Department					
284	Girard Estate Leasehold	3,835,539	4,047,890	4,047,890	4,047,890	One Reading (ARA Tower) 2-6 Floors
284	Girard Estate Leasehold	19,769	19,769	19,769	19,769	One Reading (ARA Tower) Basement
284	Global-Win Inc.	35,821	36,896	36,896	42,896	2615 Huntingdon Street
284	Unit One Falls Center LP	151,504	152,262	152,262	155,292	3300 Henry Ave.
	Total-Water Department	4,042,633	4,256,817	4,256,817	4,265,847	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Utilities	No. HH
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Program Description

City-wide utility costs for electric, gas and steam for heating.

Program Objectives

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,294,870	24,655,024	24,655,024	25,008,269	353,245
02	Aviation	20,710,000	26,900,000	26,900,000	26,900,000	
Total		50,004,870	51,555,024	51,555,024	51,908,269	353,245

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Utilities		No. HH	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	29,294,870	24,655,024	24,655,024	25,008,269	353,245
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,294,870	24,655,024	24,655,024	25,008,269	353,245
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. HH	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	20,492,110	17,256,181	17,256,181	17,058,216	(197,965)
221	Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	501,882
222	Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	49,328
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		29,294,870	24,655,024	24,655,024	25,008,269	353,245

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Public Property	No. 20	Program Utilities	No. HH
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,244	2,000	2,000	2,000	Water Charges
220	Direct Energy Business LLC	14,890,000	13,019,552	13,019,552	12,851,983	Electric Current
220	Energy Management Systems	59,301	44,712	44,712	44,712	Dilworth Park
220	PECO Energy Company	5,446,367	4,088,917	4,088,917	4,058,521	Electric Current
220	SEPTA	39,198	45,000	45,000	45,000	Electric Service Concourse
220	The Mann Center For The Performing Arts	56,000	56,000	56,000	56,000	Electric Current Mann Music Center
	Total-Electric Current	20,492,110	17,256,181	17,256,181	17,058,216	
	Gas Services					
221	Philadelphia Gas Works	4,637,294	2,459,204	2,459,204	2,718,550	Gas Services
221	South Jersey Energy Company	1,898,274	2,702,560	2,702,560	2,945,096	Gas Services
	Total- Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,267,192	2,237,079	2,237,079	2,286,407	Steam for Heating
	Total-Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	
	Total- Utilities	29,294,870	24,655,024	24,655,024	25,008,269	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Utilities	No. HH
Fund Aviation	No. 09		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	20,710,000	26,900,000	26,900,000	26,900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,710,000	26,900,000	26,900,000	26,900,000	

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities			No. HH
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,810,000	20,000,000	20,000,000	20,000,000	
221	Gas Services	6,900,000	6,900,000	6,900,000	6,900,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		20,710,000	26,900,000	26,900,000	26,900,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Public Property	No. 20	Program Utilities	No. HH
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Electric Current Direct Energy Business LLC	10,810,000	17,000,000	17,000,000	17,000,000	Electric Current
220	PECO	3,000,000	3,000,000	3,000,000	3,000,000	Electric Current
	Total- Electric Current	13,810,000	20,000,000	20,000,000	20,000,000	
	Gas Service					
221	Philadelphia Gas Works	4,900,000	4,900,000	4,900,000	4,900,000	Gas Services
221	South Jersey Energy Company	2,000,000	2,000,000	2,000,000	2,000,000	Gas Services
	Total-Gas Service	6,900,000	6,900,000	6,900,000	6,900,000	

71-530 (Program Based Budgeting Version)