

**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2019 OPERATING BUDGET**

|                 |     |
|-----------------|-----|
| Department      | No. |
| Public Property | 20  |



|                        |                         |
|------------------------|-------------------------|
| 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.<br>(1)      | Fund<br>(2)                        | Class<br>(3)            | Description<br>(4)      | Fiscal 2017<br>Actual<br>Obligations<br>(5) | Fiscal 2018<br>Original<br>Appropriation<br>(6) | Fiscal 2018<br>Estimated<br>Obligations<br>(7) | Fiscal 2019<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01              | General<br>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<br>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<br>Revenue<br>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<br>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<br>Total<br>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)              |
| <b>General Fund</b>   |                |                  |         |                         |                |                  |
| 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          |
| <b>General Fund Total</b>                                   | <b>330,542</b> | <b>2,592,436</b> |         |                         | <b>124,700</b> | <b>3,047,678</b> |
| <b>Water Fund</b>   |                |                  |         |                         |                |                  |
| Net change in rental needs and agreement - Space Rental     |                | 9,030            |         |                         |                | 9,030            |
| <b>Water Fund Total</b>                                     |                | <b>9,030</b>     |         |                         |                | <b>9,030</b>     |

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

|                               |           |
|-------------------------------|-----------|
| Department<br>Public Property | No.<br>20 |
|-------------------------------|-----------|

| 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 |                         |  |  |  |  |  |  |  |  |  |

|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                          |           |
|-------------------------------|-----------|--------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Septa Subsidy | No.<br>AA |
| Fund<br>General               | No.<br>01 |                          |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                           |

**Summary of Positions**

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

**Selected Associated Non-Tax Revenues by Type**

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

71-53F (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>FISCAL 2019 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |   |  |
|--|--|---|---|--|---|--|
| Department<br>Public Property                        |  | No.<br>20                                   | Program<br>Septa Subsidy                        |  | No.<br>AA                                   |  |
| Fund<br>General                                      |  | No.<br>01                                   |   |  |   |  |
| Class<br>(1)   | Description<br>(2)                       | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriation<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>Object<br>Code                              | Name of Contractor<br>or Provider        | Fiscal 2017<br>Actual<br>Obligations        | Fiscal 2018<br>Original<br>Appropriation        | Fiscal 2018<br>Estimated<br>Obligations  | Fiscal 2019<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>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<br>Public Property | No.<br>20 | Program<br>Real Estate and Planning | No.<br>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**

- 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<br>(1)                           | Fiscal 2017<br>Year-End<br>(2) | Fiscal 2018<br>Target<br>(3) | Fiscal 2018<br>Year-to-Date<br>12/31/17<br>(4) | Fiscal 2019<br>Target<br>(5) |
|--|--------------------------------|------------------------------|--|------------------------------|
| Total square feet of space, owned and leased | 2,611,556                      | 2,647,267                    | 2,647,267                                      | 2,595,000                    |

**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.

|   |        |        |        |        |
|---|--------|--------|--------|--------|
| Owned and leased space that is vacant workspace | 42,177 | 42,177 | 42,177 | 41,500 |
|---|--------|--------|--------|--------|

**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.

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| Square feet of space per employee, owned vs. leased | 311 | 311 | 311 | 305 |
|---|-----|-----|-----|-----|

**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).

|                            |      |      |      |      |
|----------------------------|------|------|------|------|
| Lease cost per square foot | \$18 | \$20 | \$19 | \$21 |
|----------------------------|------|------|------|------|

**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).

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2) | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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.<br>(1) | Fund<br>(2)     | Actual<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>(4) | Increment Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|--------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 01              | General         | 8                        | 9                              | 10                                   | 9                              |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 | Total Full Time | 8                        | 9                              | 10                                   | 9                              |   |



|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                                   |           |
|-------------------------------|-----------|-----------------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Planning / Real Estate | No.<br>BB |
| Fund<br>General               | No.<br>01 |                                   |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Fiscal 2017<br>Actual<br>Revenues<br>(2) | Fiscal 2018<br>Original<br>Budget<br>(3) | Fiscal 2018<br>Estimate<br>(4) | Fiscal 2019<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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<br>Public Property | No.<br>20 | Program<br>Planning / Real Estate | No.<br>BB |
| Fund<br>General               | No.<br>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 200                        |                                   |                                  |                        |
|--|--|--------------------------------|-------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2019 OPERATING BUDGET               |  |                                | PURCHASE OF SERVICES 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)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                                  |                        |
| 201  | Cleaning & Laundering                            |                                |                                     |                                   |                                  |                        |
| 202  | Janitorial Services                              |                                |                                     |                                   |                                  |                        |
| 205  | Refuse, Garbage, Silt and Sludge Removal         |                                |                                     |                                   |                                  |                        |
| 209  | Telephone & Communication                        | 469                            |                                     |                                   |                                  |                        |
| 210  | Postal Services                                  |                                |                                     |                                   |                                  |                        |
| 211  | Transportation                                   | 444                            |                                     |                                   |                                  |                        |
| 215  | Licenses, Permits & Inspection Charges           |                                |                                     |                                   |                                  |                        |
| 216  | Commercial off the Shelf Software Licenses       | 1,829                          |                                     |                                   |                                  |                        |
| 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                            | 67,931                         | 91,200                              | 87,076                            | 91,200                           | 4,124                  |
| 251  | Professional Svcs. - Information Technology      |                                |                                     |                                   |                                  |                        |
| 252  | Accounting & Auditing Services                   |                                |                                     |                                   |                                  |                        |
| 253  | Legal Services                                   |                                |                                     |                                   |                                  |                        |
| 254  | Mental Health & Intellectual Disability Services |                                |                                     |                                   |                                  |                        |
| 255  | Dues   | 1,002                          |                                     |                                   |                                  |                        |
| 256  | Seminar & Training Sessions                      | 436                            |                                     |                                   |                                  |                        |
| 257  | Architectural & Engineering Services             | 28,300                         |                                     |                                   |                                  |                        |
| 258  | Court Reporters                                  |                                |                                     |                                   |                                  |                        |
| 259  | Arbitration Fees                                 |                                |                                     |                                   |                                  |                        |
| 260  | Repair & Maintenance Charges                     | 213,470                        |                                     |                                   |                                  |                        |
| 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                                    | 1,638                          |                                     |                                   |                                  |                        |
| 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)        |                                |                                     | 2,124                             |                                  | (2,124)                |
|  |  |                                |                                     |                                   |                                  |                        |
|  |  |                                |                                     |                                   |                                  |                        |
|  |  |                                |                                     |                                   |                                  |                        |
| Total                                      |  | 315,519                        | 91,200                              | 89,200                            | 91,200                           | 2,000                  |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                           |   | SCHEDULE 300 - 400                          |  |  |   |                                     |
|--|---|---|--|--|---|-------------------------------------|
| FISCAL 2019 OPERATING BUDGET                   |   | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM  |  |  |   |                                     |
| Department<br>Public Property                  |   | No.<br>20                                   | Program<br>Planning / Real Estate                |  |   | No.<br>BB                           |
| Fund<br>General                                |   | No.<br>01                                   |  |  |   |                                     |
| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 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   |                                     |
| <b>Schedule 400 - Equipment</b>                |   |   |  |  |   |                                     |
| 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:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |  |
|------------------------------|--|---|--|--|---|--|
| FISCAL 2019 OPERATING BUDGET |  |   |  |  |   |  |
| Department                   |  | No.   | Program  |  | No.   |  |
| Public Property              |  | 20  | Planning / Real Estate   |  | BB  |  |
| Fund                         |  | No.   |  |  |   |  |
| General                      |  | 01  |  |  |   |  |
| Class<br>(1)                 | Description<br>(2)                       | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriation<br>(4)                                    | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>Object<br>Code      | Name of Contractor<br>or Provider        | Fiscal 2017<br>Actual<br>Obligations        | Fiscal 2018<br>Original<br>Appropriation   | Fiscal 2018<br>Estimated<br>Obligations        | Fiscal 2019<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>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         |                                  |                                |                                    | SUPPORTING DETAIL:                          |                                |  |
|------------------------------|----------------------------------|--------------------------------|------------------------------------|---|--------------------------------|--|
| FISCAL 2019 OPERATING BUDGET |                                  |                                |                                    | CLASSES OTHER THAN 250s AND 290, BY PROGRAM |                                |  |
| Department                   |                                  | No.                            | Program                            |   | No.                            |  |
| Public Property              |                                  | 20                             | Planning / Real Estate             |   | BB                             |  |
| 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                          | Associated Specialty Contracting | 124,866                        |                                    |   |                                | Public Works General Contracting<br>Public Works Rehabilitation<br>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                                |                                  |
| <b>Program Description</b>  |         |                                      |   |   |                                   |                                  |
| <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>                      |         |                                      |   |   |                                   |                                  |
| <b>Program Objectives</b>   |         |                                      |   |   |                                   |                                  |
| <ul style="list-style-type: none"> <li>• Partner with City departments to better meet deferred aesthetic needs (e.g. paint, carpets, ceiling replacements).</li> <li>• Complete the cleaning and repairing of the high voltage switch gear for City Hall.</li> <li>• Complete the exterior repairs to the northeast quadrant of City Hall.</li> </ul> |         |                                      |   |   |                                   |                                  |
| <b>Performance Measures</b>   |         |                                      |   |   |                                   |                                  |
| Description   |         | Fiscal 2017<br>Year-End              | Fiscal 2018<br>Target                     | Fiscal 2018<br>Year-to-Date<br>12/31/17 | Fiscal 2019<br>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%                             |                                  |
| <b>Summary by Fund</b>  |         |                                      |   |   |                                   |                                  |
| Fund No.  | Fund    | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget | Increase<br>or<br>(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                        |
| <b>Summary of Full Time Positions by Fund</b>   |         |                                      |   |   |                                   |                                  |
| Fund No.  | Fund    | Actual<br>6/30/17                    | Fiscal 2018<br>Budgeted                   | Increment Run<br>PPE 11/26/17           | Fiscal 2019<br>Budgeted           | Inc. / (Dec.)<br>(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                           |   |                                      |                              |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2019 OPERATING BUDGET                        |                                      |                                      |   |   |                                      |                              |
| Department  |                                      | No.                                  | Program                                   |   | No.                                  |                              |
| Public Property                                     |                                      | 20                                   | Facilities Management - Quad-plex         |   | CC                                   |                              |
| Fund  |                                      | No.                                  |   |   |                                      |                              |
| General   |                                      | 01                                   |   |   |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |   |   |                                      |                              |
| Class   | Description                          | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (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                    |
| <b>Summary of Positions</b>                         |                                      |                                      |   |   |                                      |                              |
| Code  | Category                             | Actual<br>Positions<br>6/30/17       | Fiscal 2018<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/26/17        | Fiscal 2019<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101   | Full Time - Civilian                 | 27                                   | 30  | 27                                      | 28                                   | (2)                          |
| 105   | Full Time - Uniform                  |                                      |   |   |                                      |                              |
| Total   |                                      | 27                                   | 30  | 27                                      | 28                                   | (2)                          |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |   |   |                                      |                              |
| Description   | Fiscal 2017<br>Actual<br>Revenues    | Fiscal 2018<br>Original<br>Budget    | Fiscal 2018<br>Estimate                   | Fiscal 2019<br>Proposed<br>Budget       | Increase<br>or<br>(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<br>Public Property | No.<br>20 | Program<br>Facilities Management - Quad-plex | No.<br>CC |
| Fund<br>General               | No.<br>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)   |
|                |                | <b>Total</b>                                   |                               | <b>27</b>                           | <b>30</b>                          | <b>27</b>                       | <b>28</b>                          | <b>1,503,115</b>         | <b>(2)</b>                                    |

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                            | Facilities Management - Quad-plex   |                                    |                                 |                                    | CC                       |   |  |
| 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              |                               | 27                                  | 30                                 | 27                              | 28                                 | 1,503,115                | (2)   |  |
|                              |                             | Temporary and Seasonal       |                               |                                     |                                    |                                 |                                    | 7,910                    |   |  |
|                              |                             | Overtime                     |                               |                                     |                                    |                                 |                                    | 176,312                  |   |  |
|                              |                             | Regular                      |                               |                                     |                                    |                                 |                                    | 8,548                    |   |  |
|                              |                             | Holiday                      |                               |                                     |                                    |                                 |                                    | 600                      |   |  |
|                              |                             | Shift Differential           |                               |                                     |                                    |                                 |                                    |                          |   |  |
| 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<br>FISCAL 2019 OPERATING BUDGET |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |   |
|--|---|---|--|--|---|---|
| Department<br>Public Property                        |   | No.<br>20                                   | Program<br>Facilities Management - Quad-plex                                       |  | No.<br>CC                                   |   |
| Fund<br>General                                      |   | No.<br>01                                   |  |  |   |   |
| Class<br>(1)   | Description<br>(2)                                | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriation<br>(4)                                    | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>Object<br>Code                              | Name of Contractor<br>or Provider                 | Fiscal 2017<br>Actual<br>Obligations        | Fiscal 2018<br>Original<br>Appropriation   | Fiscal 2018<br>Estimated<br>Obligations        | Fiscal 2019<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.                |
| 250  | Class 250<br>Scotland Yard Security Services Inc. | 697,666                                     | 779,800  | 779,800  | 1,362,800                                   | Security at 3 sites(City Hall,63rd St<br>1801 Vine)<br>Triplex Management/Maintenance<br>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<br>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<br>Public Property                  |   | No.<br>20                                   | Program<br>Facilities Management - Quad-plex     |  |   | No.<br>CC                           |
| Fund<br>General                                |   | No.<br>01                                   |  |  |   |                                     |
| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 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  |                                     |
| <b>Schedule 400 - Equipment</b>                |   |   |  |  |   |                                     |
| 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:<br>CLASSES OTHER THAN<br>250s AND 290, BY PROGRAM |                                |  |
|------------------------------|--|--------------------------------|------------------------------------|--|--------------------------------|--|
| FISCAL 2019 OPERATING BUDGET |  |                                |                                    |  |                                |  |
| 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<br>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)

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                                    |

|                               |           |   |           |
|-------------------------------|-----------|---|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Facilities Management (Field Operations) | No.<br>DD |
|-------------------------------|-----------|---|-----------|

**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<br>(1)                                    | Fiscal 2017<br>Year-End<br>(2) | Fiscal 2018<br>Target<br>(3) | Fiscal 2018<br>Year-to-Date<br>12/31/17<br>(4) | Fiscal 2019<br>Target<br>(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<br>No.<br>(1) | Fund<br>(2) | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>No.<br>(1) | Fund<br>(2) | Actual<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>(4) | Increment Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-------------|--------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 01                 | General     | 75                       | 85                             | 72                                   | 82                             | (3)                                     |
| Total Full Time    |             | 75                       | 85                             | 72                                   | 82                             | (3)                                     |



|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

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

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Fiscal 2017<br>Actual<br>Revenues<br>(2) | Fiscal 2018<br>Original<br>Budget<br>(3) | Fiscal 2018<br>Estimate<br>(4) | Fiscal 2019<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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) |
|---------------------------|----------------|---------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Administration</b>     |                |                                       |                               |                                     |                                    |                                 |                                    |                          |   |
| 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                  |   |
| <b>South</b>              |                |                                       |                               |                                     |                                    |                                 |                                    |                          |   |
| 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                  |   |
| <b>Central</b>            |                |                                       |                               |                                     |                                    |                                 |                                    |                          |   |
| 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                  |   |
| <b>Building Unit</b>      |                |                                       |                               |                                     |                                    |                                 |                                    |                          |   |
| 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)   |
| <b>East</b>               |                |                                       |                               |                                     |                                    |                                 |                                    |                          |   |
| 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)   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

|                               |           |   |           |
|-------------------------------|-----------|---|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Facilities Management - Field Operations | No.<br>DD |
| Fund<br>General               | No.<br>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) |
|-------------------|----------------|---------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 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                       |                |                                       |                               | 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) |
| 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)



|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b><br><b>BY PROGRAM</b> |
|--|--|

|                               |           |   |           |
|-------------------------------|-----------|---|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Facilities Management - Field Operations | No.<br>DD |
| Fund<br>General               | No.<br>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                    |                                       |
| <b>Total Gross Requirements</b> |                |                                 |                               | 75                                  | 85                                 | 72                              | 82                                 | 4,539,504                | (3)                                   |
| Plus: Earned Increment          |                |                                 |                               |                                     |                                    |                                 |                                    | 8,606                    |                                       |
| Plus: Longevity                 |                |                                 |                               |                                     |                                    |                                 |                                    | 2,500                    |                                       |
| Less: (Vacancy Allowance)       |                |                                 |                               |                                     |                                    |                                 |                                    | (294,866)                |                                       |
| <b>Total Budget Request</b>     |                |                                 |                               |                                     |                                    |                                 |                                    | 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           |                             |                              |                        |                        |                           |                                 |                        |                        |   |  |
| <b>Total</b> |                             | 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                                     |   | No.  | Program                                  |                                   | No.                              |                        |
| Public Property                                |   | 20   | Facilities Management - Field Operations |                                   | DD                               |                        |
| 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)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |  |  |                                   |                                  |                        |
| 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                            |                        |
|  | <b>Total</b>  | <b>926,578</b>                             | <b>1,048,564</b>                         | <b>1,063,136</b>                  | <b>1,063,136</b>                 |                        |
| <b>Schedule 400 - Equipment</b>                |   |  |  |                                   |                                  |                        |
| 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                                   |                                   |                                  |                        |
|  | <b>Total</b>  | <b>252,132</b>                             | <b>117,091</b>                           | <b>101,709</b>                    | <b>101,709</b>                   |                        |

| CITY OF PHILADELPHIA          |  |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |   |
|-------------------------------|--|---|--|--|---|---|
| FISCAL 2019 OPERATING BUDGET  |  |   |  |  |   |   |
| Department<br>Public Property |  | No.<br>20                                   | Program<br>Facilities Management - Field Operations                                |  | No.<br>DD                                   |   |
| Fund<br>General               |  | No.<br>01                                   |  |  |   |   |
| Class<br>(1)                  | Description<br>(2)                       | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriation<br>(4)                                    | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)   |
| 250s                          | Professional Services (250-254, 257-259) | 359,886                                     | 451,600  | 451,600  | 451,600                                     |   |
| 290                           | Payments for Care of Individuals         |   |  |  |   |   |
| Minor<br>Object<br>Code       | Name of Contractor<br>or Provider        | Fiscal 2017<br>Actual<br>Obligations        | Fiscal 2018<br>Original<br>Appropriation   | Fiscal 2018<br>Estimated<br>Obligations        | Fiscal 2019<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.                  |
|                               | Class 250                                |   |  |  |   |   |
| 250                           | Clean Venture Inc.                       |   | 35,000   | 35,000   | 35,000                                      | Hazardous Waste Disposal<br>Property Manager 4601 Market St<br>Security at 3 sites(City Hall, 63rd St<br>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<br>Tri County Termite & Pest Control/Pest-A Side    | 163,279                        | 70,830                                   | 69,413                            | 69,413                         | Pest Control Services  |
| 202               | Janitorial Services<br>Team Clean Incorporated                            | 2,168,394                      | 2,002,246                                | 1,957,181                         | 1,977,196                      | Custodial Services   |
| 260               | Repair and Maintenance Charges<br>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  |
|                   | <b>Total Repair and Maintenance Charges</b>                               | <b>6,041,692</b>               | <b>4,739,498</b>                         | <b>4,733,987</b>                  | <b>2,670,860</b>               |  |
| 305               | Building & Construction<br>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.  |
|                   | <b>Total Building &amp; Construction</b>                                  | <b>304,761</b>                 | <b>232,782</b>                           | <b>232,782</b>                    | <b>232,782</b>                 |  |
| 307               | Chemicals & Gases<br>Airgas Refrigerate/Praxair Distribution              | 48,913                         | 31,719                                   | 31,719                            | 31,719                         | Gas Refrigerants   |
| 308               | Dry Goods,Notions & Wearing Apparel<br>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   |
|                   | <b>Total-Dry Goods,Notions &amp; Wearing Apparel</b>                      | <b>49,926</b>                  | <b>42,756</b>                            | <b>42,756</b>                     | <b>42,756</b>                  |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

|                               |           |   |           |
|-------------------------------|-----------|---|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Facilities Management - Field Operations | No.<br>DD |
| Fund<br>General               | No.<br>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                         |  |
|                   | Total-Plumbing, AC & Space Heating   | 124,473                        | 49,564                             | 49,564                            | 49,564                         | Fixtures Bathrooms   |

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                                    |

|                               |           |                           |           |
|-------------------------------|-----------|---------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
|-------------------------------|-----------|---------------------------|-----------|

**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<br>(1)                                    | Fiscal 2017<br>Year-End<br>(2) | Fiscal 2018<br>Target<br>(3) | Fiscal 2018<br>Year-to-Date<br>12/31/17<br>(4) | Fiscal 2019<br>Target<br>(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<br>No.<br>(1) | Fund<br>(2)    | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>(4) | Increment Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|--------------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 01                 | General         | 18                                 | 17                             | 17                                   | 18                             | 1                                       |
|                    |                 |                                    |                                |                                      |                                |   |
|                    |                 |                                    |                                |                                      |                                |   |
|                    |                 |                                    |                                |                                      |                                |   |
|                    | Total Full Time | 18                                 | 17                             | 17                                   | 18                             | 1                                       |





|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                           |           |
|-------------------------------|-----------|---------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
| Fund<br>General               | No.<br>01 |                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Fiscal 2017<br>Actual<br>Revenues<br>(2) | Fiscal 2018<br>Original<br>Budget<br>(3) | Fiscal 2018<br>Estimate<br>(4) | Fiscal 2019<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
| Fund<br>General               | No.<br>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                  |   |
|                |                | <b>Total</b>                          |                               | <b>18</b>                           | <b>17</b>                          | <b>17</b>                       | <b>18</b>                          | <b>1,214,952</b>         | <b>1</b>                                      |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2019 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                               |           |                           |           |
|-------------------------------|-----------|---------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
| Fund<br>General               | No.<br>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                      |                                       |
| <b>Total Gross Requirements</b> |                |                           |                               | 18                                  | 17                                 | 17                              | 18                                 | 1,216,652                | 1                                     |
| Plus: Earned Increment          |                |                           |                               |                                     |                                    |                                 |                                    | 3,659                    |                                       |
| Plus: Longevity                 |                |                           |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Less: (Vacancy Allowance)       |                |                           |                               |                                     |                                    |                                 |                                    | (42,523)                 |                                       |
| <b>Total Budget Request</b>     |                |                           |                               |                                     |                                    |                                 |                                    | <b>1,177,788</b>         |                                       |

**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           |                             |                              |                        |                        |                           |                                 |                        |                        |   |  |
| <b>Total</b> |                             | 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 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 (3)         | Fiscal 2018 Original Appropriations (4) | Fiscal 2018 Estimated Obligations (5) | Fiscal 2019 Departmental Request (6) | Increase or (Decrease) (7) |
| (1)  | (2)   | (3)  | (4)                                     | (5)                                   | (6)                                  | (7)                        |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |  |   |                                       |                                      |                            |
| 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                               |                            |
| <b>Schedule 400 - Equipment</b>                |   |  |   |                                       |                                      |                            |
| 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<br>BY PROGRAM     |  |   |                                     |
|---|---|---|--|--|---|-------------------------------------|
| FISCAL 2019 OPERATING BUDGET                                    |   |   |  |  |   |                                     |
| Department<br>Public Property                                   |   | No.<br>20                                   | Program<br>Administration                        |  | No.<br>EE                                     |                                     |
| Fund<br>General   |   | No.<br>01                                   |  |  |   |                                     |
| Code<br>(1)   | Description<br>(2)  | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>    |   |   |  |  |   |                                     |
| 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                                   |  |  |   |                                     |
| <b>Schedule 700 - Debt Services</b>                             |   |   |  |  |   |                                     |
| 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   |   |   |  |  |   |                                     |
| <b>Schedule 800 - Payments to Other Funds</b>                   |   |   |  |  |   |                                     |
| 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                             |
| <b>Schedule 900 - Advances and Other Miscellaneous Payments</b> |   |   |  |  |   |                                     |
| 901   | Advances to Create Working Capital Funds  |   |  |  |   |                                     |
| 902   | Miscellaneous Advances  |   |  |  |   |                                     |
| Total   |   |   |  |  |   |                                     |

71-53M (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2019 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |   |  |
|--|--|---|---|--|---|--|
| Department<br>Public Property                        |  | No.<br>20                                   | Program<br>Administration                       |  | No.<br>EE                                   |  |
| Fund<br>General                                      |  | No.<br>01                                   |   |  |   |  |
| Class<br>(1)   | Description<br>(2)                       | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriation<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2019<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s   | Professional Services (250-254, 257-259) | 525,703                                     | 347,672   | 347,672  | 347,672                                     |  |
| 290  | Payments for Care of Individuals         |   |   |  |   |  |
| Minor<br>Object<br>Code                              | Name of Contractor<br>or Provider        | Fiscal 2017<br>Actual<br>Obligations        | Fiscal 2018<br>Original<br>Appropriation        | Fiscal 2018<br>Estimated<br>Obligations  | Fiscal 2019<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>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<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
| Fund<br>General               | No.<br>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)



|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                           |           |
|-------------------------------|-----------|---------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
| Fund<br>Grants Revenue        | No.<br>08 |                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian |                                       |   |   |   |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total       |                      |                                       |   |   |   |                                     |

**Selected Associated Non-Tax Revenues by Type**

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

71-53F (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2019 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--|---|

|                               |           |                           |           |
|-------------------------------|-----------|---------------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Administration | No.<br>EE |
| Fund<br>Grants Revenue        | No.<br>08 |                           |           |

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

Funding for Brownsfield Site Assessment

**Summary by Class**

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

**Summary of Positions**

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

71-53P (Program Based Budgeting Version)

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                                    |

|                               |           |                    |           |
|-------------------------------|-----------|--------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Capital | No.<br>FF |
|-------------------------------|-----------|--------------------|-----------|

**Program Description**

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.

**Program Objectives**

- Substantially complete 42 projects.
- Decrease time to complete design plans and specifications.

**Performance Measures**

| Description<br>(1)  | Fiscal 2017<br>Year-End<br>(2) | Fiscal 2018<br>Target<br>(3) | Fiscal 2018<br>Year-to-Date<br>12/31/17<br>(4) | Fiscal 2019<br>Target<br>(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.<br>(1) | Fund<br>(2) | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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.<br>(1) | Fund<br>(2)     | Actual<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>(4) | Increment Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|--------------------------|--------------------------------|--------------------------------------|--------------------------------|---|
| 01              | General         | 16                       | 17                             | 10                                   | 13                             | (4)                                     |
|                 |                 |                          |                                |                                      |                                |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 |                 |                          |                                |                                      |                                |   |
|                 | Total Full Time | 16                       | 17                             | 10                                   | 13                             | (4)                                     |



| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |   |                                      |                              |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2019 OPERATING BUDGET                        |                                      |                                      |   |   |                                      |                              |
| Department  |                                      | No.                                  | Program                                   |   | No.                                  |                              |
| Public Property                                     |                                      | 20                                   | Capital                                   |   | FF                                   |                              |
| Fund  |                                      | No.                                  |   |   |                                      |                              |
| General   |                                      | 01                                   |   |   |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |   |   |                                      |                              |
| Class   | Description                          | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (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                       |
| <b>Summary of Positions</b>                         |                                      |                                      |   |   |                                      |                              |
| Code  | Category                             | Actual<br>Positions<br>6/30/17       | Fiscal 2018<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/26/17        | Fiscal 2019<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101   | Full Time - Civilian                 | 16                                   | 17  | 10                                      | 13                                   | (4)                          |
| 105   | Full Time - Uniform                  |                                      |   |   |                                      |                              |
|   | Total                                | 16                                   | 17  | 10                                      | 13                                   | (4)                          |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |   |   |                                      |                              |
| Description   | Fiscal 2017<br>Actual<br>Revenues    | Fiscal 2018<br>Original<br>Budget    | Fiscal 2018<br>Estimate                   | Fiscal 2019<br>Proposed<br>Budget       | Increase<br>or<br>(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<br>Public Property | No.<br>20 | Program<br>Capital | No.<br>FF |
| Fund<br>General               | No.<br>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<br>FISCAL 2019 OPERATING BUDGET |                             |                              |                               |                                     | SCHEDULE 100<br>LIST OF POSITIONS<br>BY PROGRAM |                                 |                                    |                          |   |  |
|--|-----------------------------|------------------------------|-------------------------------|-------------------------------------|---|---------------------------------|------------------------------------|--------------------------|---|--|
| Department<br>Public Property                        |                             |                              | No.<br>20                     | Program<br>Capital                  |   |                                 |                                    | No.<br>FF                |   |  |
| Fund<br>General                                      |                             |                              | No.<br>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                           |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |   |                                     |
|--|---|---|--|--|---|-------------------------------------|
| FISCAL 2019 OPERATING BUDGET                   |   |   |  |  |   |                                     |
| Department<br>Public Property                  |   | No.<br>20   | Program<br>Capital                               |  | No.<br>FF                                     |                                     |
| Fund<br>General                                |   | No.<br>01   |  |  |   |                                     |
| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2017<br>Actual<br>Obligations<br>(3)                         | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 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  |                                     |
| <b>Schedule 400 - Equipment</b>                |   |   |  |  |   |                                     |
| 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         |   |                                    | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |                                       |                                    |  |
|------------------------------|---|------------------------------------|--|---------------------------------------|------------------------------------|--|
| FISCAL 2019 OPERATING BUDGET |   |                                    |  |                                       |                                    |  |
| Department                   |   | No.                                | Program  |                                       | No.                                |  |
| Public Property              |   | 20                                 | Capital  |                                       | FF                                 |  |
| 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)      | 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   |
| 250                          | Philadelphia Authority for Industrial Develop | 37,500                             |  |                                       |                                    | Project Administrative Fees  |
| 250                          | Vendor to be determined                       | 1,703                              | 26,667   | 26,667                                | 26,667                             | Various Prof. Svc. To be performed as needed   |
|                              | 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                             |  |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2019 OPERATING BUDGET |                                      |                                |                                    | SUPPORTING DETAIL:<br>CLASSES OTHER THAN<br>250s AND 290, BY PROGRAM |                                |  |
|--|--------------------------------------|--------------------------------|------------------------------------|--|--------------------------------|--|
| Department<br>Public Property                        |                                      | No.<br>20                      | Program<br>Capital                 |  | No.<br>FF                      |  |
| Fund<br>General                                      |                                      | No.<br>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<br>Public Property                 |                    | No.<br>20                                   | Program<br>Rent                                  |  | No.<br>GG                                  |   |
| <b>Program Description</b>                    |                    |   |  |  |  |   |
| City-wide lease obligations.                  |                    |   |  |  |  |   |
| <b>Program Objectives</b>                     |                    |   |  |  |  |   |
| <b>Performance Measures</b>                   |                    |   |  |  |  |   |
| Measure No.<br>(1)                            | Description<br>(2) | Fiscal 2017<br>Year-End<br>(3)              | Fiscal 2018<br>Target<br>(4)                     | Fiscal 2018<br>Year-to-Date<br>11/30/17<br>(5) | Fiscal 2018<br>Year-End<br>Estimate<br>(6) | Fiscal 2019<br>Target<br>(7)            |
| <u>Comments:</u>                              |                    |   |  |  |  |   |
| <u>Comments:</u>                              |                    |   |  |  |  |   |
| <u>Comments:</u>                              |                    |   |  |  |  |   |
| <u>Comments:</u>                              |                    |   |  |  |  |   |
| <u>Comments:</u>                              |                    |   |  |  |  |   |
| <u>Comments:</u>                              |                    |   |  |  |  |   |
| <b>Summary by Fund</b>                        |                    |   |  |  |  |   |
| Fund No.<br>(1)                               | Fund<br>(2)        | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6)   | Increase<br>or<br>(Decrease)<br>(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)                             |
| <b>Summary of Full Time Positions by Fund</b> |                    |   |  |  |  |   |
| Fund No.<br>(1)                               | Fund<br>(2)        | Actual<br>6/30/17<br>(3)                    | Fiscal 2018<br>Budgeted<br>(4)                   | Increment Run<br>PPE 11/26/17<br>(5)           | Fiscal 2019<br>Budgeted<br>(6)             | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
| Total Full Time                               |                    |   |  |  |  |   |

|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                 |           |
|-------------------------------|-----------|-----------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Rent | No.<br>GG |
| Fund<br>General               | No.<br>01 |                 |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian |                                       |   |   |   |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                |                                       |   |   |   |                                     |

**Selected Associated Non-Tax Revenues by Type**

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

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

|                               |           |                 |           |
|-------------------------------|-----------|-----------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Rent | No.<br>GG |
| Fund<br>General               | No.<br>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<br>Office of Innovation and Technology<br>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<br>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<br>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<br>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.#501Util.  |
| 284               | Defense Realty 6 LLC<br>Reimbursement (DVIC)   | 1,888,692<br>(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<br>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<br>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<br>Reimbursement  | 15,354<br>(794,476)            | 15,354<br>(824,765)                | 15,354<br>(824,765)               | 31,632<br>(824,765)            | 6918-20 Torresdale   |
|                   | Subtotal-Public Property   | 7,075,086                      | 6,748,742                          | 6,748,742                         | 6,239,227                      |  |
| 284               | Health Department<br>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                     |  |

71-530 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

|                               |           |                 |           |
|-------------------------------|-----------|-----------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Rent | No.<br>GG |
| Fund<br>General               | No.<br>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<br>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.<br>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)

|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                 |           |
|-------------------------------|-----------|-----------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Rent | No.<br>GG |
| Fund<br>Water                 | No.<br>02 |                 |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2017<br>Actual<br>Obligations<br>(3) | Fiscal 2018<br>Original<br>Appropriations<br>(4) | Fiscal 2018<br>Estimated<br>Obligations<br>(5) | Fiscal 2019<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/17<br>(3) | Fiscal 2018<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/17<br>(5) | Fiscal 2019<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian |                                       |   |   |   |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                |                                       |   |   |   |                                     |

**Selected Associated Non-Tax Revenues by Type**

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

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

|                               |           |                 |           |
|-------------------------------|-----------|-----------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Rent | No.<br>GG |
| Fund<br>Water                 | No.<br>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)



|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                      |           |
|-------------------------------|-----------|----------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Utilities | No.<br>HH |
| Fund<br>General               | No.<br>01 |                      |           |

**Summary by Class**

| Class | Description                          | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (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                      |

**Summary of Positions**

| Code | Category             | Actual<br>Positions<br>6/30/17 | Fiscal 2018<br>Budgeted<br>Positions | Increment<br>Run<br>PPE 11/26/17 | Fiscal 2019<br>Budgeted<br>Positions | Increase<br>or<br>(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<br>Actual<br>Revenues | Fiscal 2018<br>Original<br>Budget | Fiscal 2018<br>Estimate | Fiscal 2019<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------------------|-----------------------------------|-----------------------------------|-------------------------|-----------------------------------|------------------------------|
| (1)               | (2)                               | (3)                               | (4)                     | (5)                               | (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                             | Utilities                           |                                   |                                  | HH                     |
| 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)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                                  |                        |
| 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         |   |                                |                                    | SUPPORTING DETAIL:                          |                                |  |
|------------------------------|---|--------------------------------|------------------------------------|---|--------------------------------|--|
| FISCAL 2019 OPERATING BUDGET |   |                                |                                    | CLASSES OTHER THAN 250s AND 290, BY PROGRAM |                                |  |
| Department                   |   | No.                            |                                    | Program                                     |                                | No.  |
| Public Property              |   | 20                             |                                    | Utilities                                   |                                | HH   |
| 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. |
|                              | 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)

|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2019 OPERATING BUDGET</b> |                        |

|                               |           |                      |           |
|-------------------------------|-----------|----------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Utilities | No.<br>HH |
| Fund<br>Aviation              | No.<br>09 |                      |           |

**Summary by Class**

| Class | Description                          | Fiscal 2017<br>Actual<br>Obligations | Fiscal 2018<br>Original<br>Appropriations | Fiscal 2018<br>Estimated<br>Obligations | Fiscal 2019<br>Proposed<br>Budget | Increase<br>or<br>(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<br>Positions<br>6/30/17 | Fiscal 2018<br>Budgeted<br>Positions | Increment<br>Run<br>PPE 11/26/17 | Fiscal 2019<br>Budgeted<br>Positions | Increase<br>or<br>(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<br>Actual<br>Revenues | Fiscal 2018<br>Original<br>Budget | Fiscal 2018<br>Estimate | Fiscal 2019<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------------------|-----------------------------------|-----------------------------------|-------------------------|-----------------------------------|------------------------------|
| (1)               | (2)                               | (3)                               | (4)                     | (5)                               | (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                             | Utilities                           |                                   | HH                               |                        |
| Fund                                       |  | No.                            |                                     |                                   |                                  |                        |
| Aviation                                   |  | 09                             |                                     |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 200 - Purchase of Services</b> |  |                                |                                     |                                   |                                  |                        |
| 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                       |                        |

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

|                               |           |                      |           |
|-------------------------------|-----------|----------------------|-----------|
| Department<br>Public Property | No.<br>20 | Program<br>Utilities | No.<br>HH |
| Fund<br>Aviation              | No.<br>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<br>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)