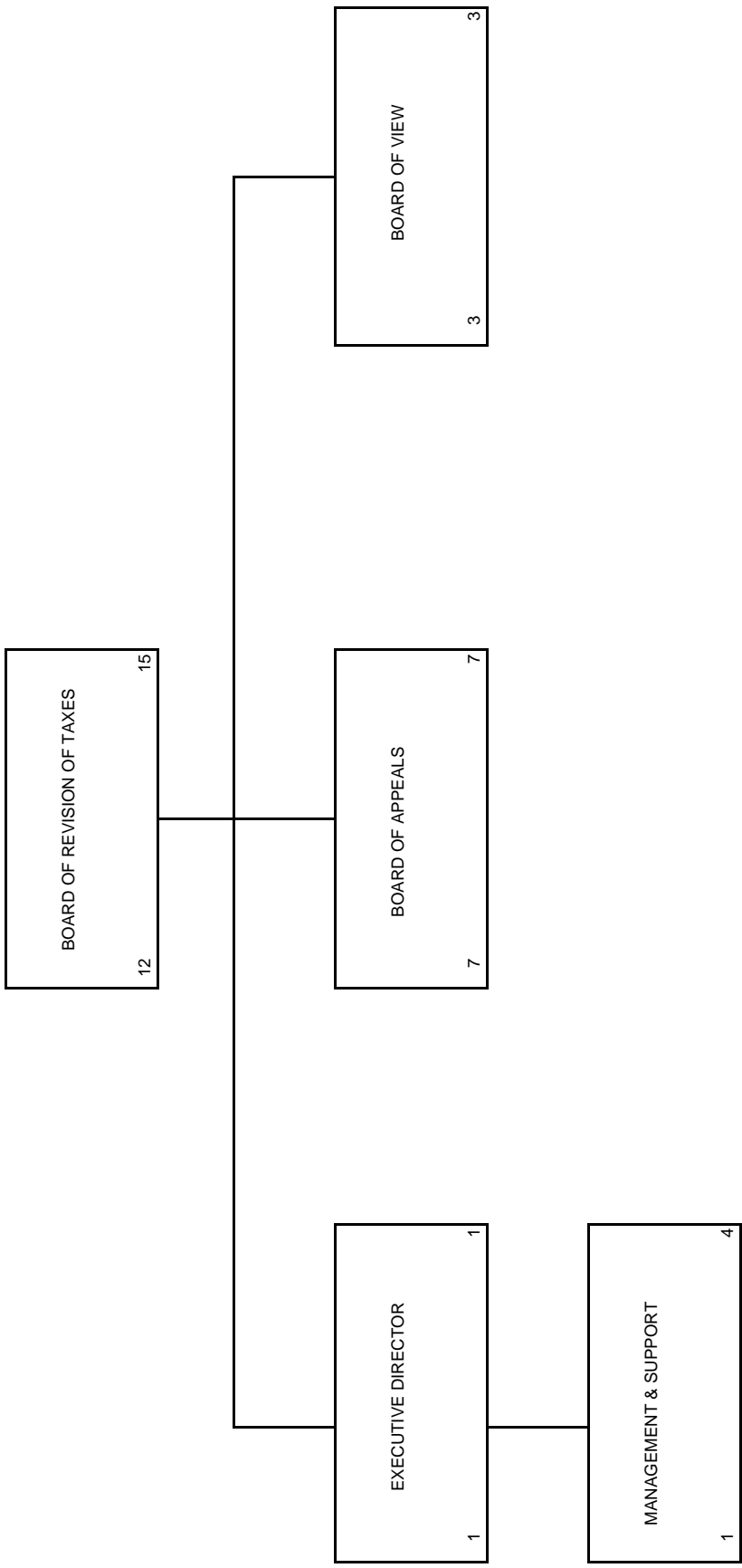


CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department
 BOARD OF REVISION OF TAXES

No. 63



FY19 PROPOSED BUDGET	
ORGANIZATION	15
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
12	15

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	898,026	942,999	919,050	935,976	16,926
		b)	Employee Benefits					
		200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
		300	Materials and Supplies	8,248	6,727	6,727	6,727	
		400	Equipment	6,898	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	898,026	942,999	919,050	935,976	16,926
		b)	Employee Benefits					
		200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
		300	Materials and Supplies	8,248	6,727	6,727	6,727	
		400	Equipment	6,898	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department						No.
BOARD OF REVISION OF TAXES						63
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC#33 Pay increase 2.5%	1,926					1,926
Internal Realignment from Class 200		(15,000)				(15,000)
Internal Realignment to Class 100	15,000					15,000
Net Adjustments	16,926	(15,000)				1,926

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department BOARD OF REVISION OF TAXES	No. 63
--	-----------

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									
2	Full Time - Civilian	13	862,879	16	919,050	12	15	920,976	(1)	1,926
3	Bonus, Gross Adj.		1,662							
4	PT, Temp/Seas, Bd , SCG		33,485					15,000		15,000
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	898,026	16	919,050	12	15	935,976	(1)	16,926

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									
2	Full Time - Civilian	13	862,879	16	919,050	12	15	920,976	(1)	1,926
3	Bonus, Gross Adj.		1,662							
4	PT, Temp/Seas, Bd , SCG		33,485					15,000		15,000
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	898,026	16	919,050	12	15	935,976	(1)	16,926

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

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department BOARD OF REVISIONS OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Major Objectives

The main objective of the Board of Revision of Taxes is to hear and decide real estate market value appeals filed by City of Philadelphia property owners. The Board is charged with making fair and equitable decisions based on relevant facts. The Board shall dispose of all appeals as promptly as possible. The Board also hears nunc pro tunc petitions (late petitions), unique non-profit applications and appeals of Homestead Exemption denials. The Board of Viewers hears eminent domain cases.

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	898,026	942,999	919,050	935,976	16,926
b)	Employee Benefits					
200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
300	Materials and Supplies	8,248	6,727	6,727	6,727	
400	Equipment	6,898	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	13	16	12	15	(1)
105	Full Time - Uniform					
	Total	13	16	12	15	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department BOARD OF REVISION OF TAXES			No. 63	Division TAX ASSESSMENT CONTROL			No. 6301		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		630101							
		MANAGEMENT & SUPPORT							
1	1A22	CLERICAL SUPERVISOR II	\$37,436-\$40,953		1				(1)
2	1A37	SERVICE REPRESENTATIVE	\$33,418-\$36,323		1		3	\$100,254	2
3	1A03	CLERK II	\$30,060-\$32,501	1	2				(2)
4	2L18	EXECUTIVE SECRETARY	\$62,578-\$80,457	1	1	1	1	\$69,222	
5	E700	EXECUTIVE DIRECTOR	\$85,000-\$105,000	1	1	1	1	\$104,000	
		630105							
		ADMINISTRATIVE SERVICES							
7	B410	BOARD OF VIEW MEMBER	\$50,000	3	3	3	3	\$150,000	
8	M315	BOARD OF APPLS MEMBER	\$70,000	5	5	5	5	\$350,000	
9	C110	BOARD OF APPLS CHAIR	\$75,000	1	1	1	1	\$75,000	
10	M315	BOARD OF APPLS SEC	\$72,500	1	1	1	1	\$72,500	
				13	16	12	15	\$920,976	(1)

71-531

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

Department BOARD OF REVISIONS OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Salaries Temp. Employees		13	16	12	15	\$920,976 \$15,000	(1)	
Total Gross Requirements				13	16	12	15	935,976	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									935,976	

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									
2	Full Time - Civilian	13	862,879	16	919,050	12	15	920,976	1,926	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,662							
5	PT, Temp/Seas, Bd, SCG		33,485					15,000	15,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		13	898,026	16	919,050	12	15	935,976	16,926	(1)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
BOARD OF REVISION OF TAXES		63	TAX ASSESSMENT CONTROL		6301	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	202			500	500
209	Telephone & Communication	7,355				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		100	100	100	
250	Professional Services	60,000	47,300	47,300	32,300	(15,000)
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	18,836	30,000	30,000	30,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,271	3,200	3,200	3,300	100
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	2,250	9,600	9,600	9,000	(600)
285	Rents - Other					
286	Rental of Parking Spaces	19,680				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	111,593	90,200	90,200	75,200	(15,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department BOARD OF REVISION OF TAXES		No. 63	Division TAX ASSESSMENT CONTROL			No. 6301
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	843	1,000	1,000	1,000	
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	5,105	2,677	2,677	3,677	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	800	1,500	1,500	1,500	
325	Printing	1,500	550	550	550	
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)		1,000	1,000		(1,000)
	Total	8,248	6,727	6,727	6,727	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,425	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	604	3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	869	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
	Total	6,898	9,000	9,000	9,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,836	77,300	77,300	62,300	(15,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		47,300	47,300	32,300	APPRAISAL CONSULTANT
250	KEYSTONE APPRAISAL COMPANY	60,000				
258	STREHLOW COURT REPORTING	18,836	30,000	30,000	30,000	COURT REPORTERS
	TOTAL	78,836	77,300	77,300	62,300	

