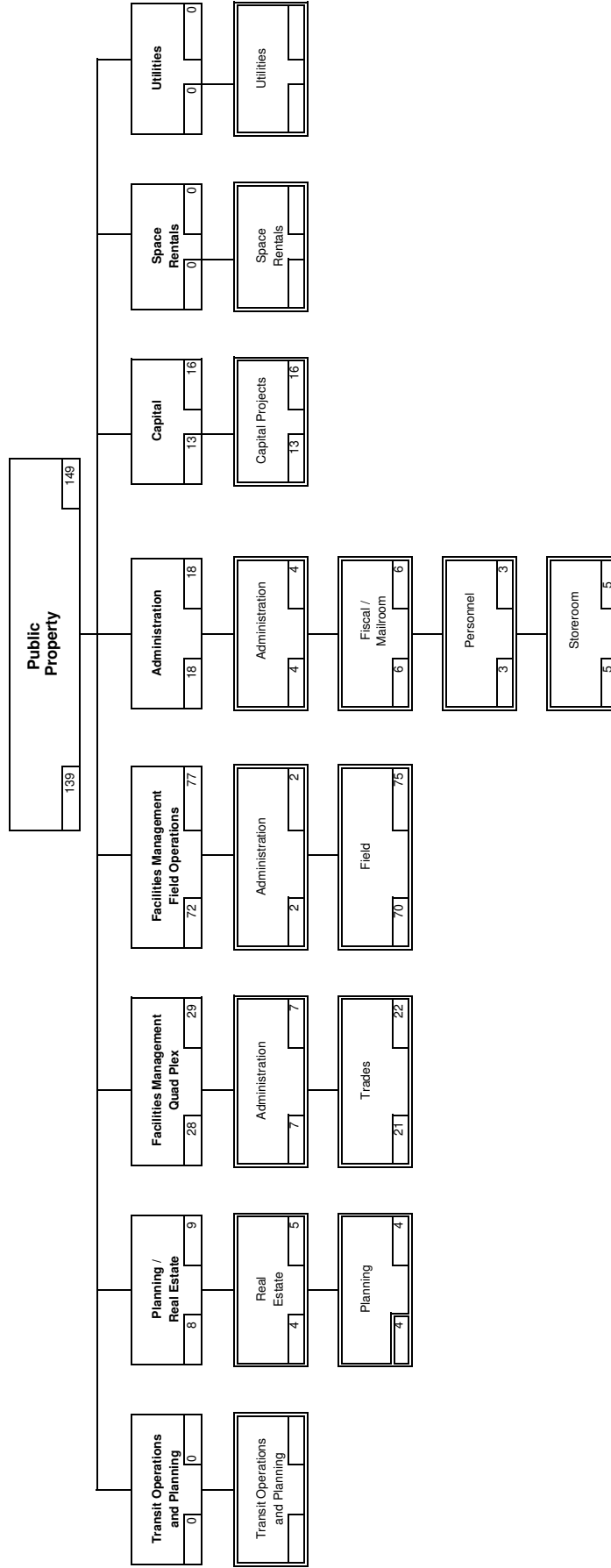


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: Public Property No. 20



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	8,797,024	8,659,293	8,834,521	9,395,654	561,133
		b)	Employee Benefits					
		200	Purchase of Services	157,435,508	162,181,941	162,706,941	172,542,424	9,835,483
		300	Materials and Supplies	1,028,296	1,300,541	1,300,326	1,203,326	(97,000)
		400	Equipment	155,701	134,994	135,209	135,209	
		500	Contributions, etc.	612,127				
		800	Payments to Other Funds	23,128,747	27,678,994	27,678,994	26,643,000	(1,035,994)
		Total	191,157,403	199,955,763	200,655,991	209,919,613	9,263,622	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,256,817	4,265,847	4,265,847	4,270,347	4,500
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	4,256,817	4,265,847	4,265,847	4,270,347	4,500	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	19,640,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	19,640,000	26,900,000	26,900,000	26,900,000		
		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	8,797,024	8,659,293	8,834,521	9,395,654	561,133
		b)	Employee Benefits					
		200	Purchase of Services	181,332,325	193,347,788	193,872,788	203,712,771	9,839,983
		300	Materials and Supplies	1,028,296	1,300,541	1,300,326	1,203,326	(97,000)
		400	Equipment	155,701	134,994	135,209	135,209	
		500	Contributions, etc.	612,127				
		800	Payments to Other Funds	23,128,747	27,678,994	27,678,994	26,643,000	(1,035,994)
		Total	215,054,220	231,121,610	231,821,838	241,089,960	9,268,122	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC#33 Pay increase 7/1/2019 - 3%	160,567					160,567
DC#47/NR Raise 7/1/2019 - 3%	85,566					85,566
Add 5 positions in Capital Project Division	315,000					
Increase Match Requirement - Transit Operations & Planning		2,948,000				2,948,000
Increase PMA Compensation Agreement		256,000				
Tri-Plex Contract Wasge increase		458,280				458,280
Funding for Confirming Order for FY18 Unpaid invoices (FY19 only)		(525,000)				(525,000)
Bathroom monitors in MSB Concourse		70,000				70,000
Increase City Hall Security		301,404				301,404
Increase Custodial Services		121,000				121,000
Increase Space Rental Cost		2,620,729				2,620,729
City Comm - warehousing new voting machines		1,200,000				1,200,000
Increase Utilities Consumption		2,385,070				2,385,070
City Hall Security Justification			(97,000)			(97,000)
Net estimated change in interfund transfers					(1,035,994)	(1,035,994)
General Fund Total	561,133	9,835,483	(97,000)		(1,035,994)	9,263,622
Water Fund						
Net Change in rental needs and agreement - Space Rental		4,500				4,500
Water Fund Total		4,500				4,500

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Public Property	No. 20
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		54,402		30,132			4,000		(26,132)
2	Full Time	134	7,450,639	150	7,815,378	139	149	8,472,022	(1)	656,644
3	Bonus, Gross Adj.		141,248							
4	PT, Temp/Seas, Bd , SCG		110,458		90,958			70,000		(20,958)
5	Overtime		855,977		860,383			814,115		(46,268)
6	Holiday Overtime		35,615		31,327			29,033		(2,294)
7	Shift/Stress		15,041		6,343			6,484		141
8	H&L, IOD, LT-Sick		133,644							
9										
Total		134	8,797,024	150	8,834,521	139	149	9,395,654	(1)	561,133

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		54,402		30,132			4,000		(26,132)
2	Full Time	134	7,450,639	150	7,815,378	139	149	8,472,022	(1)	656,644
3	Bonus, Gross Adj.		141,248							
4	PT, Temp/Seas, Bd , SCG		110,458		90,958			70,000		(20,958)
5	Overtime		855,977		860,383			814,115		(46,268)
6	Holiday Overtime		35,615		31,327			29,033		(2,294)
7	Shift/Stress		15,041		6,343			6,484		141
8	H&L, IOD, LT-Sick		133,644							
9										
Total		134	8,797,024	150	8,834,521	139	149	9,395,654	(1)	561,133

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
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		81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,515,338	2,800,000	2,800,000	3,000,000	200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,515,338	2,800,000	2,800,000	3,000,000	200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	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	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
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					
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		81,946,000	84,608,000	84,608,000	87,556,000	2,948,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	81,946,000	84,608,000	84,608,000	87,556,000	Operating Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Public Property	No. 20	Program Planning / Real Estate	No. 03
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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

- Reduce real estate costs and carbon footprint with minimal impact to city services while continuing to enable agencies to fulfill their missions.
- Design and deliver expanded shared services.
- Modernize the City's workspaces and services, reducing square footage and assets where appropriate and in line with the City's goals.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Lease Cost Per Square Foot	\$19	\$20	\$21	\$25

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. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,314,006	833,188	1,028,502	922,916	(105,586)
Total		1,314,006	833,188	1,028,502	922,916	(105,586)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	9	8	9	
Total Full Time		10	9	8	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Planning / Real Estate		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	917,032	741,588	846,568	818,501	(28,067)
b)	Employee Benefits					
200	Purchase of Services	395,460	91,200	173,534	91,200	(82,334)
300	Materials and Supplies	118	400	8,185	13,000	4,815
400	Equipment	1,396		215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,314,006	833,188	1,028,502	922,916	(105,586)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	9	8	9	
105	Full Time - Uniform					
Total		10	9	8	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,063,116	1,900,000	650,000	35,400,000	34,750,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,063,116	1,900,000	650,000	35,400,000	34,750,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Planning / Real Estate	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Real Estate									
1	A040	Administrative Assistant	53,560	1	1	1	1	53,560	
2	D250	Deputy Commissioner	118,450	1	1	1	1	118,450	
3	2D21	Real Estate Specialist	52,322 - 67,274	1	2	1	1	56,060	(1)
4	S201	Senior Attorney	125,065		1		1	125,065	
5	L145	Lead GIS Analyst	60,000	1					
6	S280	Senior Lead GIS Analyst	75,000			1	1	75,000	1
7	3E17	Deputy Planning Director	118,089	1					
		Subtotal - Real Estate		5	5	4	5	428,135	
Planning									
8	3D05	Architectural Project Coord 2	50,606 - 65,058	1		1	1	66,818	1
9	3D10	Architectural Projects Coord 3	57,030 - 73,317	2	2	1	1	79,727	(1)
10	3D06	Architectural Projects Coord 4	65,454 - 84,152		1				(1)
11	3B79	Design & Construction Project Manager	86,941 - 92,059	1		1	1	100,732	1
12	P579	Project Director	104,030	1	1	1	1	104,030	
		Subtotal - Planning		5	4	4	4	351,307	
		Total :		10	9	8	9	779,442	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Public Property			20	Planning / Real Estate				03		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees		10	9	8	9	779,442		
		Temporary and Seasonal						60,000		
		Overtime						1,000		
		Regular						1,000		
		Holiday						200		
		Shift Differential								
Total Gross Requirements				10	9	8	9	841,642		
Plus: Earned Increment								4,139		
Plus: Longevity										
Less: (Vacancy Allowance)								(27,280)		
Total Budget Request								818,501		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				20,920				(20,920)	
2	Full Time - Civilian	10	805,277	9	764,220	8	9	756,301	(7,919)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		30,589							
5	PT, Temp/Seas, Bd, SCG		80,625		59,483			60,000	517	
6	Overtime - Civilian		541		865			1,000	135	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				890			1,000	110	
9	Unused Uniform Leave									
10	Shift/Stress				190			200	10	
11	H&L, IOD, LT-Sick									
12										
Total		10	917,032	9	846,568	8	9	818,501	(28,067)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Planning / Real Estate		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			125	13,000	12,875
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	79	361	786		(786)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	39	39	169		(169)
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)			7,105		(7,105)
	Total	118	400	8,185	13,000	4,815
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,396		215	215	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,396		215	215	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Planning / Real Estate		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	251,093	91,200	173,534	91,200	(82,334)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Assurance Abstract Corporation		5,000			Renew City Contract
250	Vendor to be determined		15,000			Appraisal Services
250	Superior Moving & Storage	126,000	71,200	71,200	71,200	Moving Contractor
250	U. S. Facilities			2,334		OM&S Triplex
250	Concordis Real Estate			20,000	20,000	Real Estate Advisory Srvc.
250	Jones Lang LaSalle Inc.			80,000		Real Estate Advisory Srvc.
250	AKRF	120,000				GSI Maintenance
250	Various	5,093				
	Total- Professional Services	251,093	91,200	173,534	91,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Planning / Real Estate	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Associated Specialty Co.	98,345				Public Works General Contraction Public Work Electrical
260	Palman Electric Incorp.	24,393				
	Total	122,738				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Public Property	20	Facilities Management - Quad-Plex		13		
Program Description						
This program encompasses facilities management for City Hall and the Tri-plex, which consists of the One Parkway Building, the Municipal Services Building (MSB), and the Criminal Justice Center. Quad-plex tenants include the Mayor's Office, City Council, the Federal Judicial District, and numerous other City agencies.						
Program Objectives						
<ul style="list-style-type: none"> - Increase percentage of light conversions to light emitting diodes (LEDs). - Improve service via Service Level Agreements (SLAs) with recently re-organized management team and new service contracts. - Complete upgrades for the HVAC systems per plan. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Quad-Plex: Work Order Volume		18,689	10,392	17,416	17,500	
Quad-Plex: Percent of work orders completed within SLA		88.5%	91.9%	90.0%	90.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,597,107	23,271,971	23,282,969	24,085,830	802,861
Total		20,597,107	23,271,971	23,282,969	24,085,830	802,861
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	28	28	29	1
Total Full Time		27	28	28	29	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management-Quad-Plex		13	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,477,444	1,648,482	1,659,480	1,729,657	70,177
b)	Employee Benefits					
200	Purchase of Services	18,847,075	21,419,744	21,419,744	22,249,428	829,684
300	Materials and Supplies	245,002	183,255	183,255	86,255	(97,000)
400	Equipment	27,586	20,490	20,490	20,490	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,597,107	23,271,971	23,282,969	24,085,830	802,861
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	28	28	29	1
105	Full Time - Uniform					
Total		27	28	28	29	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	302,457					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	302,457					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Quad-Plex	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1	1	1	1	68,099	
2	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	62,311	
3	7H72	Building Services Administrator	77,857 - 100,108	2	2	2	2	203,064	
4	1A02	Clerk 1	30,944 - 33,043			1	1	30,944	1
5	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
6	2F69	Contract Coordinator	59,744 - 76,797			1	1	73,753	1
7	D250	Deputy Commissioner	113,300	1	1	1	1	113,300	
8	3B76	Staff Engineer 2	94,542 - 100,108	1	1				(1)
		Subtotal - Administration		7	7	7	7	551,471	
Security									
9	6D21	Security Officer 1	39,793 - 43,421	5	5	5	5	217,549	
10	6D22	Security Officer 2	42,997 - 47,121	1	1	1	1	48,146	
		Subtotal - Security		6	6	6	6	265,695	
City Hall									
11	7H06	Building Maintenance Group Leader	48,812 - 53,801	1			1	48,812	1
12	7J05	Building Maintenance Mechanic	43,954 - 48,235	1	1	1	1	44,352	
13	7H67	Building Services Manager	59,744 - 76,797		1	1	1	60,569	
14	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	47,121	
15	7K01	Electrician 1	41,930 - 45,869	1	1	1	1	46,693	
16	7J02	HVAC Mechanic 2	46,238 - 50,868	1	2	1	1	50,867	(1)
17	7K17	Industrial Electrician 2	50,287 - 55,462	1	1	1	1	56,287	
18	7H08	Locksmith	41,930 - 45,869	2	2	2	2	91,432	
19	7J15	Machinery & Equipment Mechanic	43,954 - 48,235	1	1	1	1	49,859	
20	7H43	Painter 1	41,930 - 45,869	1		1			
21	7H44	Painter 2	42,997 - 47,121	1	1	1	1	48,546	
22	7H41	Plasterer	41,930 - 45,869	1	1	1	1	45,868	
23	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
24	7H02	Public Works Maintenance Trainee	35,042 - 38,023				1	35,042	1
25	7P11	Upholsterer 1	41,930 - 45,869		1	1	1	43,232	
26	7P12	Upholsterer Group Leader	46,238 - 50,868	1	1	1	1	52,292	
		Subtotal - City Hall		14	15	15	16	769,831	1
		Total:		27	28	28	29	1,586,997	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Public Property			20	Facilities Management- Quad-Plex			13			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		27	28	28	29	1,586,997	1	
		Temporary and Seasonal Overtime						10,000		
		Regular Holiday						162,074		
		Shift Differential						8,033		
		Lump Sum Separation Payments						884		
								4,000		
Total Gross Requirements				27	28	28	29	1,771,988	1	
Plus: Earned Increment								12,456		
Plus: Longevity								758		
Less: (Vacancy Allowance)								(55,545)		
Total Budget Request								1,729,657		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,600		1,396			4,000	2,604	
2	Full Time - Civilian	27	1,190,231	28	1,475,755	28	29	1,544,666	68,911	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,335							
5	PT, Temp/Seas, Bd, SCG		7,458		7,884			10,000	2,116	
6	Overtime - Civilian		207,008		165,528			162,074	(3,454)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,655		8,033			8,033		
9	Unused Uniform Leave									
10	Shift/Stress		3,746		884			884		
11	H&L, IOD, LT-Sick		33,411							
12										
Total		27	1,477,444	28	1,659,480	28	29	1,729,657	70,177	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management-Quad-Plex		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	484				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	250				
304	Books & Other Publications					
305	Building & Construction	63,995		4,217	4,217	
306	Library Materials					
307	Chemicals & Gases	1,208				
308	Dry Goods, Notions & Wearing Apparel	15,369		1,540	1,540	
309	Cordage & Fibers					
310	Electrical & Communication	49,829				
311	General Equipment & Machinery	837	97,000	97,000		(97,000)
312	Fire Fighting & Safety	1,375				
313	Food					
314	Fuel - Heating & Cooling	9,757				
316	General Hardware & Minor Tools	22,403		11,511	11,511	
317	Hospital & Laboratory	511				
318	Janitorial, Laundry & Household	17,730	39,905	37,650	37,650	
320	Office Materials & Supplies	5,543	22,127	15,090	15,090	
322	Small Power Tools & Hand Tools	24,844				
323	Plumbing, AC & Space Heating	27,199	18,790	14,747	14,747	
324	Precision, Photographic & Artists	3,655	4,000	1,500	1,500	
325	Printing	13	1,433			
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	245,002	183,255	183,255	86,255	(97,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,332				
411	General Equipment & Machinery	1,205				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	23,498				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	131	6,950	6,950	6,950	
428	Vehicles					
430	Furniture & Furnishings	298	13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)	1,122				
	Total	27,586	20,490	20,490	20,490	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management- Quad-Plex	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,254,924	16,866,566	16,866,566	17,696,250	829,684
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250					
250	Scotland Yard Security Services Inc.	295,401	1,152,246	1,152,246	1,453,650	Security at 3 sites(City Hall,63rd St. 1801 Vine St.)
250	U. S. Facilities Inc.	15,937,798	15,704,720	15,704,720		Triplex Management/Maintenance
250	Jones Lang LaSalle Americas				16,163,000	Triplex Management/Maintenance
250	Fund for Philadelphia	10,000				Funds to Support Design Fee Heart
250	TBD				70,000	Bathroom Monitors at MSB
250	Various Vendors	11,725				Prof Services as needed
	Total-Class 250	16,254,924	16,856,966	16,856,966	17,686,650	
	Class 251					
251	Facility Wizard Software		9,600	9,600	9,600	Inventory Software
	Total-Class 251		9,600	9,600	9,600	
	Total-Professional Services	16,254,924	16,866,566	16,866,566	17,696,250	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Facilities Management- Quad-Plex	No. 13
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Janitorial Services Team Clean Incorporated	1,426,298	3,703,369	3,703,369	3,703,369	Custodial Services
260	Repair and Maintenance Charges Devin Brothers Inc.	90,352		112,000	112,000	ATC /Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	190,638	448,000	448,000	448,000	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila.	202,737				HVAC Maintenance Services
260	Gen. Asphalt Paving/Bradley Sciocchetti	16,777	78,000	25,000	25,000	Oil Burner Maint./Cleaning Parts
260	General Asphalt Paving Co. of Phila	159,020				Plumbing Emergencies
260	Set Rite Corporation	40,489				Overhead Doors Maintenance Svcs.
260	Fortress Protection LLC	45,180				Repair Alarm System
260	Siemen's Industry Inc.	34,268	91,000	25,000	25,000	Fire Alarm System
260	Robert Desrochers	2,654	3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
260	Sycamore Mechanical Co.	101,851				Nederman Exhaust System
260	All Seasons Landscaping	121,510	110,000	110,000	110,000	Landscaping City Hall
260	SimplexGrinnel LP	10,400	85,000	25,000	25,000	Fire Suppression System
260	Various Vendors	109,929		8		
	Total-Repair and Maintenance Charges	1,125,805	815,150	748,158	748,150	
311	General Equipment & Machinery Vendor to be determined	837	97,000	97,000		City Hall Security

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Public Property	20	Facilities Management- Field Operations		14		
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 Home, and Department of Licenses and Inspections locations.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to improve security at City facilities by installing new security doors. - Continue to improve tenant comfort by replacing inefficient and problematic HVAC equipment. - Continue to reduce the City's carbon footprint by increasing the percentage of light conversions to light emitting diodes (LEDs). 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Field Operations: Facilities division work order volume	15,797	5,665	11,500	11,300		
<u>Comments:</u> DPP is moving to have contractors handle more work requests. These work orders are not counted in DPP's work order system, as they go directly to the contractors.						
Field Operations: Percent of work orders completed within service level	88.5%	83.8%	90.0%	90.0%		
<u>Comments:</u> DPP is realigning supervisory assignments to facilitate more satisfactory completion of work orders during the remainder of FY19.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,267,545	10,591,466	10,919,929	10,940,972	21,043
	Total	14,267,545	10,591,466	10,919,929	10,940,972	21,043
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	68	82	72	77	(5)
	Total Full Time	68	82	72	77	(5)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management- Field Operations		14	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,432,335	4,255,744	4,149,541	4,493,752	344,211
b)	Employee Benefits					
200	Purchase of Services	9,017,449	5,170,877	5,613,543	5,295,190	(318,353)
300	Materials and Supplies	735,005	1,063,136	1,055,136	1,050,321	(4,815)
400	Equipment	82,756	101,709	101,709	101,709	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,267,545	10,591,466	10,919,929	10,940,972	21,043
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	68	82	72	77	(5)
105	Full Time - Uniform					
Total		68	82	72	77	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Field Operations	14
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L20	Administrative Officer	49,321 - 63,412		1				(1)
2	7H67	Building Services Manager	59,744 - 76,797		1				(1)
3	1A04	Clerk 3	39,793 - 43,421			1	1	44,045	1
4	7H73	Facilities Management Director	117,696	1	1	1	1	117,696	
Subtotal - Administration				1	3	2	2	161,741	(1)
South									
5	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	54,826	
6	7H05	Building Maintenance Mechanic	42,997 - 47,121	2	2	2	2	95,267	
7	7H62	Building Maintenance Superintendent 1	51,360 - 66,034		1				(1)
8	7K02	Electrician 2	43,954 - 48,235	1	1	1	1	48,234	
9	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	52,492	
10	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235		2				(2)
11	7H51	Roofer	42,997 - 47,121		1				(1)
Subtotal - South				5	9	5	5	250,819	(4)
Central									
12	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	55,226	
13	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,746	
14	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	48,146	
15	7J02	HVAC Mechanic 2	46,238 - 50,868	1		1	1	51,492	1
16	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235		2		1	43,954	(1)
Subtotal - Central				4	5	4	5	246,564	
Building Unit									
17	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	55,426	
18	7H05	Building Maintenance Mechanic	42,997 - 47,121	2	2	2	2	94,867	
19	7J01	HVAC Mechanic 1	41,930 - 45,869			1	1	41,930	1
20	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	2	2	2	2	98,918	
21	7H02	Public Works Maintenance Trainee	35,042 - 38,023			1	2	70,060	
22	7H01	Trades Helper	36,340 - 39,498	1	1				(1)
Subtotal - Building Unit				6	6	7	8	361,201	2
East									
23	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	54,826	
24	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,746	
25	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	47,121	
26	7K02	Electrician 2	43,954 - 48,235	1		1	1	48,859	1
27	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	51,492	
28	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,234	
29	7H51	Roofer	42,997 - 47,121				1	42,997	1
Subtotal - East				6	5	6	7	341,275	2
Subtotal :				22	28	24	27	1,361,600	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Field Operations	14
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Northeast									
30	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	55,026	
31	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	2				(2)
32	7K01	Electrician 1	41,930 - 45,869			1	1	43,232	1
33	7J02	HVAC Mechanic 2	46,238 - 50,868	2	2	2	2	103,584	
34	7H43	Painter 1	41,930 - 45,869		1				(1)
35	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235		1				(1)
36	7H51	Roofer	42,997 - 47,121	3	2	3	3	140,444	1
37	7A03	Semi-Skilled Laborer	36,340 - 39,498		1				(1)
		Subtotal - Northeast		7	10	7	7	342,286	(3)
Northwest									
38	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	2	1	1	55,226	(1)
39	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	47,746	
40	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	48,546	
41	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	51,492	
42	7H51	Roofer	42,997 - 47,121		1				(1)
		Subtotal - Northwest		4	6	4	4	203,010	(2)
Citywide Services									
43	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	61,559	
44	7H13	Carpentry Group Leader	46,238 - 50,868	1	1	1	1	51,692	
45	7H31	Cement Finisher 1	41,930 - 45,689		1				(1)
46	7C11	Equipment Operator 1	37,421 - 40,725		3		2	74,842	(1)
47	7C12	Equipment Operator 2	40,860 - 44,631	1	1	1	1	45,655	
48	7A03	Semi-Skilled Laborer	36,340 - 39,498	3	1	4	2	80,646	1
		Subtotal - Citywide Services		6	8	7	7	314,394	(1)
2nd Shift									
49	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	52,750	
50	7H05	Building Maintenance Mechanic	40,727 - 44,633	3	1	3	3	139,619	2
51	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1	1	1	1	66,659	
52	7K02	Electrician 2	43,954 - 48,235	1	1	1	1	48,859	
53	7J02	HVAC Mechanic 2	46,238 - 50,868		1				(1)
		Subtotal - 2nd Shift		6	5	6	6	307,887	1
		Subtotal :		23	29	24	24	1,167,577	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Field Operations	14
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		3rd Shift							
54	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	52,750	
55	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	1	47,746	(1)
56	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1	1				(1)
57	7H63	Building Maintenance Superintendent 2	56,406 - 72,512			1	1	73,337	1
58	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	48,859	
59	7J01	HVAC Mechanic 1	41,930 - 45,869			1	1	43,232	1
60	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	51,892	
61	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
		Subtotal - 3rd Shift		6	7	7	7	366,675	
		Generator Shop							
62	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1	1				(1)
63	7H67	Building Services Manager	59,744 - 76,797			1	1	73,953	1
64	7K01	Electrician 1	41,930 - 45,869	1	1	1	1	45,164	
65	7K15	Industrial Electrician 1	50,667 - 52,258	1	1	1	2	100,249	1
66	7K17	Industrial Electrician 2	50,287 - 55,462	1	2		1	50,287	(1)
		Subtotal - Generator Shop		4	5	3	5	269,653	
		Facilities Improvements							
67	7H35	Brick Mason	41,930 - 45,869	2	1	2	2	93,186	1
68	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	55,026	
69	7H05	Building Maintenance Mechanic	40,727 - 44,633	3	5	3	3	143,238	(2)
70	3C06	Capital Projects Manager	86,727 - 111,505	1		1	1	112,729	1
71	7H31	Cement Finisher 1	41,930 - 45,869	1	2	2	2	86,464	
72	7H43	Painter 1	41,930 - 45,869	2	2	2	2	91,736	
		Subtotal - Facilities Improvement		10	11	11	11	582,379	
		North Division							
73	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	61,959	
		Subtotal - North Division		1	1	1	1	61,959	
		South Division							
74	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1					
75	7H63	Building Maintenance Superintendent 2	56,406 - 72,512			1	1	65,283	1
76	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1				(1)
77	7H67	Building Services Manager	59,744 - 76,797			1	1	73,353	1
		Subtotal - South Division		2	1	2	2	138,636	1
		Total :		68	82	72	77	3,948,479	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Facilities Management- Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		68	82	72	77	3,948,479	(5)
		Overtime							
		Regular						643,719	
		Holiday						18,000	
		Shift Differential						4,800	
Total Gross Requirements				68	82	72	77	4,614,998	(5)
Plus: Earned Increment								15,414	
Plus: Longevity								1,537	
Less: (Vacancy Allowance)								(138,197)	
Total Budget Request								4,493,752	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		40,802		7,816				(7,816)	
2	Full Time - Civilian	68	3,570,694	82	3,402,787	72	77	3,827,233	424,446	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		40,004							
5	PT, Temp/Seas, Bd, SCG		22,375		23,591				(23,591)	
6	Overtime - Civilian		621,023		688,971			643,719	(45,252)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		25,964		21,604			18,000	(3,604)	
9	Unused Uniform Leave									
10	Shift/Stress		11,240		4,772			4,800	28	
11	H&L, IOD, LT-Sick		100,233							
12										
Total		68	4,432,335	82	4,149,541	72	77	4,493,752	344,211	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management- Field Operations		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,452				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	750	1,600	1,600	1,600	
304	Books & Other Publications					
305	Building & Construction	191,985	232,782	224,782	224,782	
306	Library Materials					
307	Chemicals & Gases	3,624	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	46,109	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	149,488	214,941	214,941	214,941	
311	General Equipment & Machinery	2,511	31,902	31,902	31,902	
312	Fire Fighting & Safety	4,125	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	29,270	117,000	117,000	112,185	(4,815)
316	General Hardware & Minor Tools	67,210	53,847	53,847	53,847	
317	Hospital & Laboratory	1,533				
318	Janitorial, Laundry & Household	53,190	25,313	25,313	25,313	
320	Office Materials & Supplies	16,629				
322	Small Power Tools & Hand Tools	74,530	95,000	95,000	95,000	
323	Plumbing, AC & Space Heating	81,596	200,876	200,876	200,876	
324	Precision, Photographic & Artists	10,965				
325	Printing	38				
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)		1,600	1,600	1,600	
	Total	735,005	1,063,136	1,055,136	1,050,321	(4,815)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,996	13,601	13,601	13,601	
411	General Equipment & Machinery	3,614		2,658	2,658	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	70,493	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	394	6,950	743	743	
428	Vehicles					
430	Furniture & Furnishings	893	31,594	35,143	35,143	
499	Other Equipment (not otherwise classified)	3,366				
	Total	82,756	101,709	101,709	101,709	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management- Field Operations		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	886,204	451,600	451,600	451,600	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250					
250	Clean Venture Inc.		35,000	35,000	35,000	Hazardous Waste Disposal Property Manager 4601 Market St. Security at 3 sites(City Hall,63rd St., 1801 Vine St.)
250	Philadelphia Industrial Development Corp		60,000	60,000	60,000	
250	Scotland Yard Security Services	886,204	334,200	334,200	334,200	
	Total Class 250	886,204	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 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Facilities Management- Field Operations		14	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Tri County & Pest Control/Pest-A-Side	81,005	69,413	69,413	5,000	Pest Control Services
202	Janitorial Services Team Clean Incorporated	4,277,543	1,977,196	2,558,409	2,679,409	Custodial Services
202	To be determined	329,224		115,175		
		4,606,767	1,977,196	2,673,584	2,679,409	
	Repair & Maintenance Charges					
260	M&M Lawn Care/Independence Construction	109,961	160,000	160,000	160,000	Turf Management
260	Cascade Water Services Inc./Scientific Boiler Water	1,556	23,000	45,000	45,000	Water Treatment Services
260	Michael Symbula Electric	51,248	26,400	15,000	15,000	Parking Lot Light Maint. Services
260	Devine Brothers Inc.	271,055	45,000	200,000	200,000	ATC/Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	571,915	192,000	50,000	50,000	Elevator Maintenance Services
260	Gen. Asphalt Paving Co. of Phila.	608,210	804,400	500,000	500,000	HVAC Maintenance Services
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti	50,330	182,000	150,000	150,000	Oil Burner Maint/Cleaning Parts
260	Gen. Asphalt Paving Co. of Phila.	626,112	190,000	125,000	125,000	Plumbing Emergencies
260	Set Rite Corporation	121,468	260,000	125,000	125,000	Overhead Doors Maint. Services
260	Phila. & Penna Fire Protection	28,289	25,000	25,000	25,000	Fire Extinguisher Services
260	Fortress Protection LLC	135,539	90,000	90,000	90,000	Repair Alarm System
260	Siemen's Industry Inc.	102,805	39,000	39,000	39,000	Fire Alarm System
260	Townscapes/Eden Corp./Jimmy's Tree & Landscaping	88,527	89,000	125,000	125,000	Tree Removal
260	Oneida Fire Protection			50,000	50,000	Standpipe Sprinkler System
260	Bustleton Services	16,000	10,000	30,000	30,000	Chain Link Fencing
260	Charles Romano	21,261	15,060	15,060	15,060	Kitchen/Electrical Repairs Svcs.
260	Mobile Dredging & Pumping Co.	31,116	10,000	50,000	50,000	Sewer Cleaning
260	James Doorcheck Incorporated	68,243		25,000	25,000	Installation of Doors
260	Sycamore Mechanical Co.	305,552	320,000	175,000	175,000	Nederman Exhaust System
260	Giles and Ransome Inc./Cummins	82,099	90,000	90,000	90,000	Generator Repairs
260	SimplexGrinnel LP	31,199	85,000	55,000	55,000	Fire Suppression System
260	State Glass & Upholstery Inc.	15,075	15,000	15,000	15,000	Glass Polish/Glazing Services
260	Various vendors	61,127		248,424		Confirming order-FY18 unpaid Invoice
	Total-Repair & Maintenance Charges	3,398,687	2,670,860	2,402,484	2,154,060	
	Building & Construction					
305	James Doorcheck Inc.	123,849	8,816	14,618	14,618	Hardware Supplies
305	Continental Flooring Company		49,444	43,552	43,552	Carpet Supplies
305	Sherwin Williams Company	17,825	32,940	32,940	32,940	Paint
305	Various vendors	50,311	141,582	133,672	133,672	Various Bldg. & Construction Svcs.
	Total Building & Construction	191,985	232,782	224,782	224,782	
	Chemicals & Gases					
307	Airgas Refrigerate/Praxair Distribution	3,624	31,719	31,719	31,719	Gas Refrigerants

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Facilities Management- Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Dry Goods,Notions & Wearing Apparel Humphry's Flags Company	31,005	40,000	40,000	40,000	Flags
308	Various vendors	15,104	2,756	2,756	2,756	Various Services
	Total-Dry Goods,Notions & Wearing Apparel	46,109	42,756	42,756	42,756	
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.		75,000	75,000	75,000	Electrical Supplies
310	Colonial Electrical Supplies/Lindley Electrical Sys.	75,080	75,000	75,000	75,000	Electrical Supplies
310	Various Vendors	74,408	64,941	64,941	64,941	Electrical Supplies
	Total-Electrical & Communication	149,488	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
314	East River Energy Inc.	29,270	117,000	67,000	67,000	Fuel Oil #2
314	TBD			50,000	45,185	
	Total-Fuel-Heating & Cooling	29,270	117,000	117,000	112,185	
	General Hardware & Minor Tools					
316	Independent Hardware	59,089	40,000	40,000	40,000	Hardware Supplies
316	Various vendors	8,121	13,847	13,847	13,847	Hardware Supplies
	Total-General Hardware & Minor Tools	67,210	53,847	53,847	53,847	
	Janitorial, Laundry & Household					
318	South Jersey Paper Products	53,190	25,313	25,313	25,313	Paper Supplies
	Small Power Tools & Hand Tools					
322	Tozour Energy System	59,938		50,000	50,000	HVAC Refrigeration
322	Various vendors	14,592	95,000	45,000	45,000	
	Total-Small Power Tools & Hand Tools	74,530	95,000	95,000	95,000	
	Plumbing,AC & Space Heating					
323	United Refrigerator Inc.		34,897	34,897	34,897	HVAC Refrigeration
323	Ferguson Enterprises	67,371	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation		50,000	50,000	50,000	Filters
323	Various vendors	14,225				Plumbing,AC & Space Heating
	Total-Plumbing,AC & Space Heating	81,596	200,876	200,876	200,876	
	Plumbing,AC & Space Heating					
423	Ferguson Enterprises	36,808	49,564	46,654	46,654	Fixtures Bathroom
423	Various vendors	33,685		2,910	2,910	Air Conditioners
	Total-Plumbing,AC & Space Heating	70,493	49,564	49,564	49,564	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Public Property	20	Administration	07			
Program Description						
This program includes the Human Resources unit, which maximizes human capital; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the department in achieving its mission.						
Program Objectives						
- Decrease the time to hire staff. - Decrease number of injuries.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of customer service survey respondents who rate DPP's service a 3 out of 5 or higher	N/A	N/A	95.0%	95.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Human Resources: days to fill position after certification	N/A	52	52	48		
<i>Comments: This is a new measure for FY19, so prior-year data is not available. This the average number of days to fill a position.</i>						
Human Resources: net hires	N/A	6	18	15		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Safety: number of injuries	N/A	10	decrease from prior year	decrease from prior year		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Safety: number of employees trained	N/A	128	130	134		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)	N/A	12	15	13		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
	Total	25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	18	18	18	
	Total Full Time	17	18	18	18	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,205,304	1,177,788	1,320,355	1,268,660	(51,695)
b)	Employee Benefits					
200	Purchase of Services	433,973	2,578,698	2,578,698	2,831,385	252,687
300	Materials and Supplies	38,366	16,050	16,050	16,050	
400	Equipment	7,698				
500	Contributions, Indemnities and Taxes	612,127				
700	Debt Service					
800	Payments to Other Funds	22,778,747	27,328,994	27,328,994	26,293,000	(1,035,994)
900	Advances and Misc. Payments					
Total		25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	18	18	
105	Full Time - Uniform					
Total		17	18	18	18	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	421,447	1,650,000	1,650,000	1,650,000		
Federal						
State						
Other Governments	18,000,000	18,000,000	18,000,000	18,000,000		
Other Funds of the City						
Total	18,421,447	19,650,000	19,650,000	19,650,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	C349	Commissioner of Public Property	152,440	1	1	1	1	152,440	
2	D228	Deputy Chief of Staff	131,724	1	1	1	1	131,274	
3	D250	Deputy Commissioner	115,000	1	1	1	1	115,000	
4	3B79	Design & Construction Project Manager	94,542 - 100,108	1	1	1	1	101,132	
Subtotal - Administration				4	4	4	4	499,846	
Fiscal									
5	2A06	Accountant	45,933 - 59,059	1	1	1	1	59,684	
6	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
7	2C06	Budget Officer 2	68,048 - 87,491	1	1	1	1	88,316	
8	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,645	
9	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,863	
10	2A01	Financial Technician	37,238 - 47,875	1	1	1	1	49,100	
Subtotal - Fiscal				6	6	6	6	372,188	
Personnel									
11	2L11	Administrative Assistant - Confidential	42,092 - 54,111			1	1	45,923	1
12	2H12	Departmental Human Resources Mgr 2	66,066 - 84,943	1	1	1	1	88,716	
13	1A04	Clerk 3	39,793 - 43,421	1	1				(1)
14	2H90	Human Resource Professional 1	38,168 - 54,111	1					
15	2H91	Human Resource Professional 2	53,633 - 68,955		1	1	1	53,633	
Subtotal - Personnel				3	3	3	3	188,272	
Storeroom									
16	2L01	Administrative Technician	36,186 - 46,534			1	1	47,759	1
17	1A04	Clerk 3	39,793 - 43,421		1				(1)
18	1F39	Departmental Inventory Manager	56,406 - 72,512	1	1	1	1	73,937	
19	1F08	Stores Supervisor	41,930 - 45,869	1			1	41,930	1
20	1F06	Stores Worker	37,422 - 40,725	2	3	3	2	82,675	(1)
Subtotal - Storeroom				4	5	5	5	246,301	
Total :				17	18	18	18	1,306,607	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Public Property			No. 20	Program Administration				No. 07		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees		17	18	18	18	1,306,607		
		Overtime								
		Regular						2,322		
		Holiday						500		
		Shift Differential						300		
Total Gross Requirements				17	18	18	18	1,309,729		
Plus: Earned Increment								4,379		
Plus: Longevity								283		
Less: (Vacancy Allowance)								(45,731)		
Total Budget Request								1,268,660		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	17	1,159,659	18	1,316,224	18	18	1,265,538	(50,686)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		33,654							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,598		3,519			2,322	(1,197)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		351		300			500	200	
9	Unused Uniform Leave									
10	Shift/Stress		42		312			300	(12)	
11	H&L, IOD, LT-Sick									
12										
Total		17	1,205,304	18	1,320,355	18	18	1,268,660	(51,695)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	12,293				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,080	1,254	1,254	1,254	
309	Cordage & Fibers					
310	Electrical & Communication	242				
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	8,700	5,748	5,748	5,748	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,024	4,678	4,678	4,678	
325	Printing	1,594	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)	433	4,172	4,172	4,172	
	Total	38,366	16,050	16,050	16,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	524				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,190				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	840				
428	Vehicles					
430	Furniture & Furnishings	1,144				
499	Other Equipment (not otherwise classified)					
	Total	7,698				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	414,444	502,672	502,672	758,672	256,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services Philadelphia Municipal Authority	347,172	502,172	502,172	758,172	Compensation Agreement Annual Measurement Fee Various Vendors
250	Philadelphia Municipal Authority	65,341				
250	Vendors to be determined	1,889	500	500	500	
	Total - Professional Services	414,402	502,672	502,672	758,672	
251	Professional Services - Information Technology Cellco Partnership	42				Public Safety
	Total	414,444	502,672	502,672	758,672	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges PAID		2,068,638	2,068,638	2,068,638	Mall Maintenance Gallery 1 Various Vendors
260	Miscellaneous	83	3,995			
	Total	83	2,072,633	2,068,638	2,068,638	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Public Property	No. 20	Program Capital	No. 97
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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

- Increase number of substantially completed projects (projects at least 95% complete).
- Decrease time to complete design plans and specifications.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of substantially completed construction projects	40	26	42	45
<i>Comments: A project that is substantially complete is at least 95% complete.</i>				
Number of projects that completed design	19	11	22	24

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,822,205	2,083,391	2,106,277	2,332,784	226,507
	Total	1,822,205	2,083,391	2,106,277	2,332,784	226,507

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	13	13	16	3
	Total Full Time	12	13	13	16	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	764,909	835,691	858,577	1,085,084	226,507
b)	Employee Benefits					
200	Purchase of Services	661,226	847,205	847,205	847,205	
300	Materials and Supplies	9,805	37,700	37,700	37,700	
400	Equipment	36,265	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	350,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		1,822,205	2,083,391	2,106,277	2,332,784	226,507
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	13	16	3
105	Full Time - Uniform					
Total		12	13	13	16	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	953					
Federal						
State						
Other Governments						
Other Funds of the City						
Total		953				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1	1	1			(1)
2	2L20	Administrative Officer	54,282 - 68,955	1	1	1	1	70,580	
3	2L10	Administrative Assistant - Non-Confidential	41,065 - 52,792	1	1	1	1	54,016	
4	4J16	Air Pollution Control Inspector 2	47,468 - 52,258	1	1	1	1	49,070	
5	3D05	Architectural Project Coordinator 2	55,030 - 70,746				2	124,435	2
6	3D10	Architectural Project Coordinator 3	62,016 - 79,727			1	1	80,352	1
7	3D06	Architectural Project Coordinator 4	71,176 - 91,509		1				(1)
8	3C06	Capital Projects Manager	86,727 - 111,505		1				(1)
9	3B06	Civil Engineer 2	59,789 - 67,274	1	1	1			(1)
10	1B29	Contract Clerk	46,238 - 50,868	1	1	1	1	52,292	
11	6G28	Construction Trades Inspector	50,287 - 55,462	2		2	3	164,381	3
12	3B79	Design & Construction Project Manager	94,542 - 100,108	3	3	3	3	304,196	
13	3B74	Engineering Specialist	61,924 - 79,727				1	73,727	1
14	2A01	Financial Technician	37,238 - 47,875	1	1	1	1	48,700	
15	L145	Lead GIS Analyst	60,000			1			(1)
16	3B75	Staff Engineer 1	66,390 - 85,357				1	82,871	1
		Total Full Time Employees		12	13	13	16	1,104,620	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		12	13	13	16	1,104,620	3
		Overtime							
		Regular						5,000	
		Holiday						1,500	
		Shift Differential						300	
Total Gross Requirements				12	13	13	16	1,111,420	3
Plus: Earned Increment								1,197	
Plus: Longevity								67	
Less: (Vacancy Allowance)								(27,600)	
Total Budget Request								1,085,084	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	12	724,778	13	856,392	13	16	1,078,284	221,892	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,666							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,807		1,500			5,000	3,500	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		645		500			1,500	1,000	
9	Unused Uniform Leave									
10	Shift/Stress		13		185			300	115	
11	H&L, IOD, LT-Sick									
12										
Total		12	764,909	13	858,577	13	16	1,085,084	226,507	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	78				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	109				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	264				
318	Janitorial, Laundry & Household	1,051				
320	Office Materials & Supplies	5,240	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,453	16,942	16,942	16,942	
325	Printing	610	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	9,805	37,700	37,700	37,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	724				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	35,541	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)		855	855	855	
	Total	36,265	12,795	12,795	12,795	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	105,351	51,667	51,667	51,667	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services Duffield Associates	77,000		15,000	15,000	Environmental Engineer Various Prof. Svc. as needed
250	Vendor to be determined	28,351	26,667	11,667	11,667	
	Total - Professional Services	105,351	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
		105,351	51,667	51,667	51,667	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges					
	Associated Specialty	461,993		100,000	100,000	Public Works Rehabilitation
	Phila. Authority for industrial Dev.	34,228		41,737	41,737	Public Works Requirement Contracts
	Phila. Authority for industrial Dev.			100,000	100,000	Paid AMD Amendment Grant
	Vendor to be determined	25,998	412,342	312,342	312,342	Asbestos Abatement
	Vendor to be determined		358,000	206,003	216,263	Public Works Requirements Contracts
	Total - Repair and Maintenance Charges	522,219	770,342	760,082	770,342	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Program Description						
City-wide lease obligations.						
Program Objectives						
N/A						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2018 Year-End (3)	Fiscal 2019 Target (4)	Fiscal 2019 Year-to-Date 11/30/18 (5)	Fiscal 2019 Year-End Estimate (6)	Fiscal 2020 Target (7)
	N/A					
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,553,679	22,457,948	22,457,948	26,278,677	3,820,729
02	Water	4,256,817	4,265,847	4,265,847	4,270,347	4,500
	Total	25,810,496	26,723,795	26,723,795	30,549,024	3,825,229
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	21,553,679	22,457,948	22,457,948	26,278,677	3,820,729
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		21,553,679	22,457,948	22,457,948	26,278,677	3,820,729
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground & Building Rental Office of Innovation & Technology U.S. Equities/The Flynn Company	1,443,172	1,629,438	1,484,307	1,615,161	1234 Market St. 15th & Portion of 18th
	Managing Director's Office					
284	Equity Properties	78,443	76,895	58,904	59,540	2150 W. Somerset Hope Plaza
284	Washington Service Corp	25,451	25,451	3,471	22,140	8747 Frankford Ave.
284	Phila. Municipal Authority Reimbursement	130,222	(25,451)	146,654	146,650	2 Penn Center, 14th Floor
	Subtotal-Managing Director's Office	234,116	76,895	183,578	202,879	
	Police Department					
284	Rodin Partners LP	46,285	214,925			2000 Hamilton St., 9th District
284	RMPKey, LLC	137,199		167,071	157,634	2000 Hamilton St., 9th District
284	Penn Treaty Park Place	104,790	108,940	95,093	95,093	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	48,601	1	1		4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	82,200	82,200	Northeast Philadelphia Airport
284	Philadelphia Industrial	1				Phila. Naval Business Ctr. #501
284	Utilities	115,885	175,886	27,299	179,931	Phila. Naval Business Ctr. #501 Util.
284	Defense Realty 6 LLC Reimbursement	1,978,692	1,888,692	1,929,007	1,937,096	2800 S. 20th St. (DVIC)
	Subtotal-Police Department	1,522,303	2,479,294	2,300,671	2,451,954	
	Office of Supporting Housing					
284	Old York Realty	151,150	106,150	120,000	122,760	WAA Confidential Social Srv. Elect.
284	WHY Partners LLP	36,380	278,396			1430 Cherry Street
	Subtotal-Office of Supporting Housing	187,530	384,546	120,000	122,760	
284	SEPTA	991,402				SEPTA HUB of Hope Construction
	Health Department					
284	Health Center #2 temporary location			225,336	723,232	1930 S. Broad Street
	Licenses & Inspections					
284	Beech Interplex		152,625	200,506	219,217	1510-1514 Cecil B. Moore Ave.
284	Stephen J. Palladinett Reimbursement	13,000	25,000	13,000	13,000	1311-13 S. 10th Street
	Subtotal-Licenses & Inspections	13,000	177,625	213,506	74,380	
	Records Department					
284	Academic Properties	1,098,000	250,000	163,606		3101 Market St. Basement & 1st Floor
284	Academic Properties		903,000		958,439	456 N. 5th St. (Archives Records)
	Subtotal-Record Department	1,098,000	1,153,000	163,606	958,439	
	Revenue Department					
284	Philadelphia Municipal Authority	225,952	220,890	200,201	200,713	8 Penn Center-Mailroom
	Page #1 Sub-Total	5,715,475	6,121,688	4,891,205	6,349,518	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Public Property					
284	Philadelphia Municipal Authority	2,314,463	2,247,118	2,247,118	2,489,836	601 Walnut St.-Curtis Ctr. 3rd Floor
284	Red Gap Limited	144,144	137,922	135,420	507,266	4000 American Street
284	WHY Partners LLP	880,399	475,184	475,184	1,194,272	D.A. Complaint Unit 1425 Arch St
284	Peter Roberts Enterprises	186,687	176,687	173,893	190,623	2504-12 Snyder Ave., 1st Floor
284	Girard Estate Leasehold	3,034,715	2,219,605	3,117,077	3,195,302	ARA Tower 7-11th Floors & 13
284	6750 Lindbergh, LLC			158,667	217,966	6750 Lindberg Ave.
284	Philadelphia Municipal Authority	1,342,660	1,225,844	1,550,146	1,699,144	100 S.Broad St.3,4,5,6 &7th Floors
284	SA 990 Spring Garden Street, LP	1,299,403	550,000	180,500		990 Spring Garden St. 2,3,4 &7th Fl
284	802 N. Broad, LLC			11,978		802 N. Broad Street
284	667 North Broad Associates, LLC			364,735	490,320	667 North Broad Street
284	Pipeline Philly, LLC			31,500		30 S. 15th St.
284	PAID			925,995		456 N. 5th Street
284	Hop Along Reality LLC	30,708	31,632			6918-20 Torresdale
284	IS3 West Girard, LLC	1,911,027		366,666		801 W. Girard St. 1300-1342 N.8th
	Reimbursement	(2,807,390)	(824,765)	(1,191,431)	(1,251,050)	
	Subtotal- Public Property	8,336,816	6,239,227	8,547,448	8,733,679	
	Free Library of Philadelphia					
284	18 S.7th St., Association	126,310	126,310	126,307	126,307	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	5,205,756	5,007,556	5,067,390	5,374,134	1327-39 Chestnut Street
284	Centralized Comprehensive Reimbursement				81,951	112 N. Broad St.
					(81,951)	
	Subtotal - District Attorney	5,205,756	5,007,556	5,067,390	5,374,134	
	City Commissioner's Office					
284	Forty Seven Hundred LP	784,108	968,048	695,200	696,810	4700 Wissahickon Ave.
284	Spring-Del Associates	678,902	730,169	605,291	574,199	520-34 N. Delaware Ave.
284	TBD				1,200,000	Warehousing new machines
	Subtotal- City Commissioner's Office	1,463,010	1,698,217	1,300,491	2,471,009	
	Department of Human Services					
284	PAID	1,197,153	1,128,472	560,865	1,194,167	300 E. Hunting Park Ave.
284	Philadelphia Municipal Authority	336,945	331,003	325,921	327,048	1617 JFK Blvd. 10th Floor(One Penn)
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal-Department of Human Services	647,312	572,689		634,429	
	Finance Department					
284	714 Market Street LLC	59,000	51,000			714 Market Street (code unit)
	Page # 2 Sub- Total	15,838,204	13,694,999	15,041,636	17,339,558	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Contingent Locations					
284	Sheriff		200,000	200,000		2 Penn Center
284	Health		412,490	412,490		1101 Market St. 11,12,13 Floors
284	Various		353,976	353,976		667 N. Broad Street
284	Health		536,734	536,734	800,000	1930 S. Broad Street
284	Health		522,000	405,846		3775 Kensington Ave.
284	OIT		175,000	175,000		6950 Lindbergh Blvd.
284	L&I		136,000	136,000	220,000	3009 Grays Ferry Ave.
284	TBD		305,061	305,061	150,000	Library Lease
284	OHS				80,000	804 N. Broad Street
284	OHS				685,000	801 W. Girard Ave.
284	Public Property				75,600	30 South 15th St-Pipeline
284	Health				300,000	Vector Control
284	MDO				15,000	2150 Somerset
284	Public Property				54,650	2504 Snyder
284	DHS				122,000	One Penn
284	Public Property				55,065	4000 N. American
284	Police				32,286	1341 N. Delaware
	Subtotal-Contingent Locations		2,641,261	2,525,107	2,589,601	
	Total Space Rental		21,553,679	22,457,948	22,457,948	26,278,677

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,256,817	4,265,847	4,265,847	4,270,347	4,500
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		4,256,817	4,265,847	4,265,847	4,270,347	4,500
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Rent		No. 11	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,256,817	4,265,847	4,265,847	4,270,347	4,500
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,256,817	4,265,847	4,265,847	4,270,347	4,500

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	4,047,890	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.	36,896	42,896	42,896	42,896	2615 Huntingdon Street
284	Unit One Falls Center LP	152,262	155,292	155,292	159,792	3300 Henry Ave.
	Total-Water Department	4,256,817	4,265,847	4,265,847	4,270,347	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Public Property	20	Utilities			12	
Program Description						
City-wide utility costs for electric, gas and steam for heating.						
Program Objectives						
N/A						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2018 Year-End (3)	Fiscal 2019 Target (4)	Fiscal 2019 Year-to-Date 11/30/18 (5)	Fiscal 2019 Year-End Estimate (6)	Fiscal 2020 Target (7)
	N/A					
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,580,646	25,008,269	25,008,269	27,393,339	2,385,070
02	Aviation	19,640,000	26,900,000	26,900,000	26,900,000	
	Total	44,220,646	51,908,269	51,908,269	54,293,339	2,385,070
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	24,580,646	25,008,269	25,008,269	27,393,339	2,385,070
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		24,580,646	25,008,269	25,008,269	27,393,339	2,385,070
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	16,412,386	17,058,216	17,058,216	18,836,763	1,778,547
221	Gas Services	5,931,181	5,663,646	5,663,646	6,023,148	359,502
222	Steam for Heating	2,237,079	2,286,407	2,286,407	2,533,428	247,021
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		24,580,646	25,008,269	25,008,269	27,393,339	2,385,070

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,350	2,000	2,000	2,000	Water Charges
220	Direct Energy Business LLC	12,185,000	12,851,983	12,842,044	12,212,237	Electric Current
220	Energy Management Systems	44,713	44,712	44,712	44,712	Electric Service Dilworth Park
220	PECO Energy Systems	4,088,917	4,058,521	4,022,421	3,392,614	Electric Current
220	SEPTA	36,406	45,000	36,010	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
220	Philadelphia Municipal Authority			45,090	46,535	4th Noresco Measurement Ver. Fee
220	US Army Corps of Engineering			9,939	37,665	Electric Current
220	TBD				3,000,000	Electric Current
	Total Electric Current	16,412,386	17,058,216	17,058,216	18,836,763	
	Gas Services					
221	Philadelphia Gas Works	4,606,409	2,718,550	2,718,550	2,891,038	Gas Services
221	South Jersey Energy Company	1,324,772	2,945,096	2,945,096	3,132,110	Gas Services
	Total Gas Services	5,931,181	5,663,646	5,663,646	6,023,148	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,237,079	2,286,407	2,286,407	2,533,428	Steam for Heating
	Total Steam for Heating	2,237,079	2,286,407	2,286,407	2,533,428	
	Total - Utilities	24,580,646	25,008,269	25,008,269	27,393,339	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	19,640,000	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		19,640,000	26,900,000	26,900,000	26,900,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Electric Current Direct Energy Business LLC	9,740,000	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	12,740,000	20,000,000	20,000,000	20,000,000	
221	Gas Service 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)