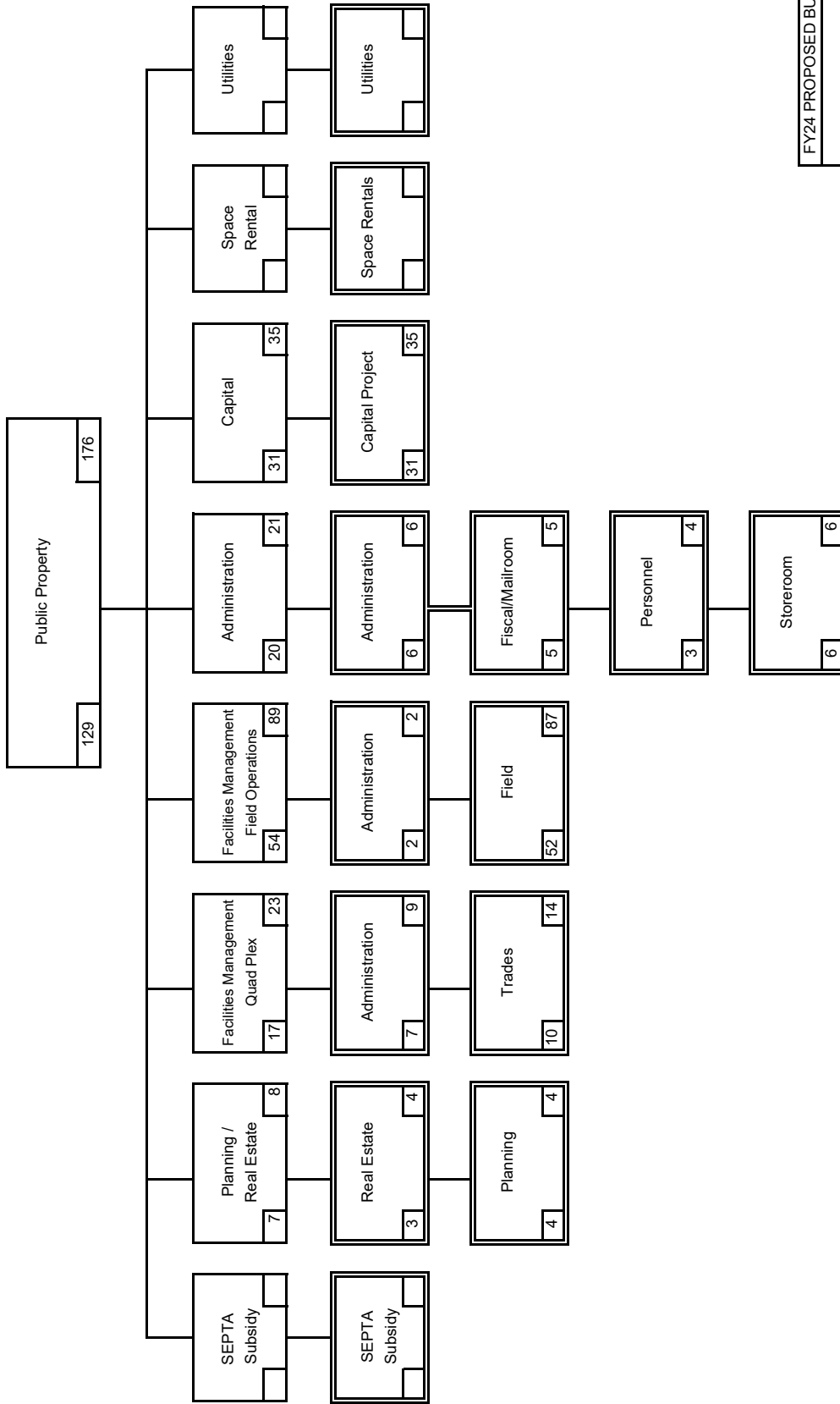


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Public Property	20



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Public Property								No. 20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	10,124,679	12,050,817	12,064,207	12,395,405	331,198
		b)	Employee Benefits					
		200	Purchase of Services	181,473,348	204,587,912	210,775,520	225,893,699	15,118,179
		300	Materials and Supplies	1,141,181	1,203,326	1,200,326	1,260,342	60,016
		400	Equipment	183,186	135,209	138,209	145,119	6,910
		500	Contributions, etc.	632,161				
		800	Payments to Other Funds	25,262,470	27,184,004	27,184,004	33,373,310	6,189,306
		Total	218,817,025	245,161,268	251,362,266	273,067,875	21,705,609	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,490,292	4,612,169	4,612,169	5,494,744	882,575
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	4,490,292	4,612,169	4,612,169	5,494,744	882,575	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000	
		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	10,124,679	12,050,817	12,064,207	12,395,405	331,198
		b)	Employee Benefits					
		200	Purchase of Services	199,963,640	223,200,081	229,387,689	248,788,443	19,400,754
		300	Materials and Supplies	1,141,181	1,203,326	1,200,326	1,260,342	60,016
		400	Equipment	183,186	135,209	138,209	145,119	6,910
		500	Contributions, etc.	632,161				
		800	Payments to Other Funds	25,262,470	27,184,004	27,184,004	33,373,310	6,189,306
		Total	237,307,317	263,773,437	269,974,435	295,962,619	25,988,184	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
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						
Transfer of Capital staff from Parks & Recreation	6,309					6,309
DC 33 - Wage Increase	144,368					144,368
DC 33 Award - Other Negotiated Increases	1,109					1,109
DC 47 - Wage Increase	39,300					39,300
DC 47 Award - Other Negotiated Increases	1,057					1,057
Nonreps - Wage Increase	98,529					98,529
Nonreps - Other Payroll Increase	354					354
Wage Increase for exempt employees	40,172					40,172
Increase Match Requirement - Transit Operations & Planning		8,868,000				8,868,000
Increase in PMA Contract		11,000				11,000
HVAC Preventative Maintenance		25,748				25,748
Backflow and Plumbing Inspection, Emerg and Repairs		16,964				16,964
Additional Maintenance Sites		24,698				24,698
Gallery Mall Maintenance		74,106				74,106
PPSB Maintenance Funding		200,000				200,000
Inflation increase for existing services and purchases		2,165,953	66,926			2,232,879
Increase Space Rental		2,556,460				2,556,460
Decrease Utilities Consumption		(1,824,750)				(1,824,750)
Triplex Management		3,000,000				3,000,000
Increase Interfund Service Charges					6,189,306	6,189,306
General Fund Total	331,198	15,118,179	66,926		6,189,306	21,705,609
Water Fund						
Net Change in rental needs and agreement - Space Rental		882,575				882,575
Water Fund Total		882,575				882,575
Aviation Fund						
Increase in rate		3,400,000				3,400,000
Aviation Fund Total		3,400,000				3,400,000

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

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

Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		73,359		44,187			30,000		(14,187)
2	Full Time	133	9,628,858	156	11,469,019	129	176	11,680,186	20	211,167
3	Bonus, Gross Adj.		(410)					15,000		15,000
4	PT, Temp/Seas, Bd , SCG		12,812		32,912			23,048		(9,864)
5	Overtime		228,449		507,351			629,371		122,020
6	Holiday Overtime									
7	Shift/Stress		7,074		10,738			17,800		7,062
8	H&L, IOD, LT-Sick		174,537							
9										
Total		133	10,124,679	156	12,064,207	129	176	12,395,405	20	331,198

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		73,359		44,187			30,000		(14,187)
2	Full Time	133	9,628,858	156	11,469,019	129	176	11,680,186	20	211,167
3	Bonus, Gross Adj.		(410)					15,000		15,000
4	PT, Temp/Seas, Bd , SCG		12,812		32,912			23,048		(9,864)
5	Overtime		228,449		507,351			629,371		122,020
6	Holiday Overtime									
7	Shift/Stress		7,074		10,738			17,800		7,062
8	H&L, IOD, LT-Sick		174,537							
9										
Total		133	10,124,679	156	12,064,207	129	176	12,395,405	20	331,198

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
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		91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,039,801	3,000,000	3,000,000	3,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,039,801	3,000,000	3,000,000	3,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
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		91,214,000	100,699,000	100,699,000	109,567,000	8,868,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	91,214,000	100,699,000	100,699,000	109,567,000	8,868,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	91,214,000	100,699,000	100,699,000	109,567,000	Operating Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Real Estate and Planning	No. 03	
Program Description				
<i>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.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Implement the concept of modern space standards throughout the City. - Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City. - Develop consensus for reducing the City's space footprint as the City workforce continues to operate on a remote or hybrid work schedule. - Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements and priorities of the City and its departments. - Design and deliver modernized and efficient workspaces for City employees. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Total square feet of space owned and leased	1,907,855	1,907,855	1,850,000	1,850,000
<u>Comments:</u>				
Square feet of space per employee, owned and leased	255	255	225	225
<u>Comments:</u>				
Lease Cost Per Square Foot	\$ 20.10	\$ 20.00	\$ 20.50	\$ 20.50
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
-------------------------------	-----------	-------------------------------------	-----------

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	886,902	1,024,775	1,033,563	947,003	(86,560)
Total		886,902	1,024,775	1,033,563	947,003	(86,560)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	10	7	8	(2)
Total Full Time		7	10	7	8	(2)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000
Total		10,806,146	14,650,000	1,650,000	28,650,000	27,000,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	332,992	384,760	384,760	343,233	(41,526)
Finance	Employee Benefits - Uniform					
Total		332,992	384,760	384,760	343,233	(41,526)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	742,897	860,360	877,648	788,088	(89,560)
b)	Employee Benefits					
200	Purchase of Services	95,847	151,200	142,700	142,700	
300	Materials and Supplies	13,819	13,000	13,000	16,000	3,000
400	Equipment	34,339	215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		886,902	1,024,775	1,033,563	947,003	(86,560)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	10	7	8	(2)
105	Full Time - Uniform					
Total		7	10	7	8	(2)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10,806,146	14,650,000	1,650,000	28,650,000	27,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Real Estate									
1	A040	Administrative Assistant	61,751	1	1	1	1	61,751	
2	G620	GIS Developer Analyst	50,000		1				(1)
3	I619	IT Analyst 2	67,113	1		1	1	69,294	1
4	2D23	Real Estate Operations Administrator	81,315 - 104,543	1	1	1	1	81,940	
5	S201	Senior Attorney	140,051		1		1	140,051	
6	S280	Senior Lead GIS Analyst	75,000		1				(1)
		Subtotal - Real Estate		3	5	3	4	353,036	(1)
Planning									
7	3D05	Architectural Project Coordinator 2	61,335 - 78,851	1	1	1	1	74,472	
8	3D10	Architectural Project Coordinator 3	66,944 - 86,064	1	1				(1)
9	3B79	Design & Construction Project Manager	86,775 - 111,577	1	2	2	2	218,200	
10	P579	Project Director	124,279	1	1	1	1	124,279	
		Subtotal - Planning		4	5	4	4	416,951	(1)
		Total:		7	10	7	8	769,987	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		7	10	7	8	769,987	(2)
2		Lump Sum						10,000	
3		Temporary and Seasonal						23,048	
4		Overtime						1,000	
5		Shift Differential						500	
6		Credential Based Bonus						1,000	
Total Gross Requirements				7	10	7	8	805,535	(2)
Plus: Earned Increment								8,840	
Plus: Longevity								663	
Less: (Vacancy Allowance)								(26,950)	
Total Budget								788,088	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							10,000	10,000	
2	Full Time - Civilian	7	730,085	10	843,586	7	8	752,540	(91,046)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		12,812		32,912			23,048	(9,864)	
6	Overtime - Civilian				1,000			1,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				150			500	350	
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	742,897	10	877,648	7	8	788,088	(89,560)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Real Estate and Planning			No. 03
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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			757	757	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,325		539	539	
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	91,200	151,200	141,200	141,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	270				
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	52		204	204	
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		95,847	151,200	142,700	142,700	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	13,619	13,000	13,000	16,000	3,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	200				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	13,819	13,000	13,000	16,000	3,000

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			215	215	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		215			
428	Vehicles					
430	Furniture & Furnishings	34,339				
499	Other Equipment (not otherwise classified)					
	Total	34,339	215	215	215	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	91,200	151,200	141,200	141,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Superior Moving & Storage Inc.	71,200	71,200	71,200	141,200	Moving Contractor
250	Concordis Real Estate	20,000	20,000	20,000		Real Estate Advisory Services
250	Jones Lang LaSalle Inc.		60,000	50,000		Real Estate Advisory Services
	Total Professional Services	91,200	151,200	141,200	141,200	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
--	-----------------------------

Department Public Property	No. 20	Program Administration	No. 07
-------------------------------	-----------	---------------------------	-----------

Program Description

This program includes the Human Resources unit, which maximizes DPP's 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

- Focus on diversifying new hires with targeted recruitment efforts.
- Re-implement our Diversity, Equity and Inclusion (DEI) initiatives.
- Centralize the Administrative functions of the Department.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Human Resources: days to fill position after certification	37	37	35	35
<u>Comments:</u>				
Human Resources: net hires	13	3	12	12
<u>Comments:</u>				
Safety: number of injuries	16	5	Decrease from prior year	Decrease from prior year
<u>Comments:</u>				
Safety: number of employees trained	264	61	100	100
<u>Comments:</u>				
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)	10	6	12	12
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Public Property	No. 20	Program Administration	No. 07
-------------------------------	-----------	---------------------------	-----------

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	26,566,757	31,780,300	31,993,522	38,118,973	6,125,451
Total		26,566,757	31,780,300	31,993,522	38,118,973	6,125,451

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	21	20	21	
Total Full Time		21	21	20	21	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,550	1,250,000	1,250,000	1,250,000	
Total		1,550	1,250,000	1,250,000	1,250,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
DPP	Improvements to Municipal Facilities	49,014,000	444,000	1,500,000	3,155,000	500,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	1,746,000	500,000		250,000	
Total		50,760,000	944,000	1,500,000	3,405,000	500,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	710,774	823,289	823,289	756,625	(66,664)
Finance	Employee Benefits - Uniform					
Total		710,774	823,289	823,289	756,625	(66,664)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,562,055	1,612,440	1,817,162	1,668,201	(148,961)
b)	Employee Benefits					
200	Purchase of Services	2,236,563	3,317,806	3,326,306	3,411,412	85,106
300	Materials and Supplies	13,839	16,050	13,050	13,050	
400	Equipment	3,503		3,000	3,000	
500	Contributions, Indemnities and Taxes	632,161				
700	Debt Service					
800	Payments to Other Funds	22,118,636	26,834,004	26,834,004	33,023,310	6,189,306
900	Advances and Misc. Payments					
Total		26,566,757	31,780,300	31,993,522	38,118,973	6,125,451
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	21	20	21	
105	Full Time - Uniform					
Total		21	21	20	21	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,550	1,250,000	1,250,000	1,250,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,550	1,250,000	1,250,000	1,250,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	A398	Assistant Management Director 2	95,002	1	1	1	1	95,002	
2	C349	Commissioner of Public Property	180,822	1	1	1	1	180,822	
3	D228	Deputy Chief of Staff	155,727	1	1	1	1	155,727	
4	D250	Deputy Commissioner	136,450	1	1	1	1	136,450	
5	3B79	Design & Construcion Project Manager	86,775 - 112,802	1	1	1	1	112,802	
6	1D55	Network Support Specialist	53,537 - 70,238	1	1	1	1	70,238	
		Subtotal - Administration		6	6	6	6	751,041	
Fiscal									
7	2A06	Accountant	51,195 - 65,825	1	1	1	1	62,171	
8	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,679	
9	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	98,539	
10	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,819	
11	2E08	Departmental Procurement Specialist	50,483 - 64,910	1					
12	2A01	Financial Technician	41,504 - 53,361	1	1	1	1	54,786	
		Subtotal - Fiscal		6	5	5	5	343,994	
Personnel									
13	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
14	2H90	Human Resource Professional 1	35,099 - 49,761	1	1				(1)
15	2H91	Human Resource Professional 2	57,896 - 74,435	1	1		1	57,896	
16	2H12	Departmental Human Resources Manager 2	75,843 - 97,514			1	1	81,895	1
17	P588	Project Manager	88,824	1	1	1	1	88,824	
		Subtotal - Personnel		4	4	3	4	277,634	
Storeroom									
18	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,291	
19	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,444	
20	2E08	Departmental Procurement Specialist	50,483 - 64,910		1	1	1	65,735	
21	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,749	
22	1F06	Store Worker	41,709 - 45,392	2	2	2	2	84,637	
		Subtotal - Storeroom		5	6	6	6	337,856	
		Total:		21	21	20	21	1,710,525	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		21	21	20	21	1,710,525		
2		Overtime						7,000		
3		Shift Differential						300		
4		Credential Based Bonus						2,000		
Total Gross Requirements				21	21	20	21	1,719,825		
Plus: Earned Increment								8,137		
Plus: Longevity								107		
Less: (Vacancy Allowance)								(59,868)		
Total Budget								1,668,201		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				5,000				(5,000)	
2	Full Time - Civilian	21	1,558,373	21	1,805,062	20	21	1,658,901	(146,161)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,000	2,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,682		6,600			7,000	400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				500			300	(200)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		21	1,562,055	21	1,817,162	20	21	1,668,201	(148,961)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	--	-------------------------------------

Schedule 300 - Materials & Supplies

300	Materials & Supplies Control	79				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	373	201	352	352	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,354	1,254	2,350	2,350	
309	Cordage & Fibers					
310	Electrical & Communication	10				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,634		2,003	2,003	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,706	5,748	5,420	5,420	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,648	3,687	2,925	2,925	
325	Printing	35				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,160			
	Total	13,839	16,050	13,050	13,050	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,868		2,440	2,440	
428	Vehicles					
430	Furniture & Furnishings	635		560	560	
499	Other Equipment (not otherwise classified)					
	Total	3,503		3,000	3,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	342,084				
561	Auto-Motor Vehicle	35,000				
564	Sidewalk Falls	250,750				
569	Other Non-Automotive	4,000				
579N	Other Non-Automotive/Non-Punitive	327				
	Total	632,161				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	20,747,792	25,409,004	25,409,004	31,598,310	6,189,306
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	119,564	125,000	125,000	125,000	
809	Payments to Aviation Fund	1,251,280	1,300,000	1,300,000	1,300,000	
812	Payments to Grants Revenue Fund					
	Total	22,118,636	26,834,004	26,834,004	33,023,310	6,189,306
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	829,696	840,673	846,472	857,472	11,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	779,172	790,172	790,172	801,172	Compensation Agreement
250	Creative Budget Solution	50,000				Budget Training
250	Vendor to be determined		50,000	50,000	50,000	Budget Training
250	California Creative Solutions			5,300	5,300	PM and other training
250	Miscellaneous	524	501	1,000	1,000	Misc.
	Total Professional Services	829,696	840,673	846,472	857,472	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAID	2,398,254	2,470,765	2,470,202	2,544,308	Mall Maintenance Gallery 1 Maintenance
266	Xerox		2,293	1,628	1,628	
299	Fund Balance Adjustment	(999,689)				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Public Property	No. 20	Program Rent	No. 11
-------------------------------	-----------	-----------------	-----------

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
02	Water	4,490,292	4,612,169	4,612,169	5,494,744	882,575
Total		31,920,999	37,905,314	38,735,313	42,174,348	3,439,035

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,661				
Total		28,661				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund General		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
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		27,430,707	33,293,145	34,123,144	36,679,604	2,556,460
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	28,661					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	28,661					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Office of Innovation & Technology					
284	U.S Equities/The Flynn Company	1,157,885	1,708,419	1,708,419	1,821,830	1234 Market Street 15th Fl & Portion of 18th
284	6750 Lindbergh LLC	205,751	201,421	201,421	223,855	6750 Lindbergh Ave.
	Subtotal - Office of Innovation & Technology	1,363,636	1,909,840	1,909,840	2,045,685	
	Managing Director's Office					
284	Equity Properties	71,122	61,899	61,899	71,343	2150 W. Somerset Hope Plaza
284	Washington Service Corp	12,212	22,553	22,553	24,209	8747 Frankford Ave.
284	Square Foot Real Estate Management LLC	20,205				8787 Frankford Ave.
284	Magee Rehabilitation Hospital				324,583	One Penn Center - 1617 JFK Blvd, Suite 1800
	Reimbursement		(25,451)	(25,451)		
	Subtotal - Managing Director's Office	103,539	59,001	59,001	420,135	
	Police Department					
284	RMPKey LLC	194,881	174,297	174,297	229,545	2000 Hamilton St. 9th District
284	Penn Treaty Park Place	96,408	100,990	100,990	121,991	1341 N. Delaware Ave
284	Atlantic Aviation Corporation	82,200	82,200	82,200	82,200	Northeast Phila Airport
284	Utilities	189,965	194,904	194,904	254,865	Phila. Naval Business Ctr. #501 Utilities
284	Philadelphia Municipal Authority	114,886	112,387	112,387	118,602	2 Penn Center Suite 1412
284	Defense Realty 6 LLC	1,274,009	537,391	537,391	552,457	2800 S. 20th St. (DVIC)
284	Krewstown Shopping Center Associates	204,471	172,825	172,825	162,800	9353 Krewstown Road
284	Impact Services Corporation	101,731	139,990	139,990	115,990	1952 E. Allegheny
	Subtotal - Police Department	2,258,551	1,514,984	1,514,984	1,638,450	
	Office of Homeless Services					
284	Old York Realty	130,000	120,000	120,000	129,240	WAA Confidential Social-Services-Electricity
284	804 N. Broad Street Partners LLC	89,448	85,506	85,506	86,882	804 N. Broad Street
284	Congress Heights Lee LLC	299,806	295,923	295,923	308,299	1221 Bainbridge
284	Phila.Municipal Authority	1,024,201	865,646	865,646	1,027,857	Outley House - 6901 Woodland Ave.
284	Temple University Hospital, Inc.	352,341	274,530	274,530	244,303	Beacon House
	Reimbursement	(371,926)	(240,529)	(240,529)		
	Subtotal - Office of Homeless Services	1,523,870	1,401,076	1,401,076	1,796,581	
	Health Department					
284	St. Agnes	605,874	836,329			1930 S. Broad Street
284	AC HSS Office Ventures II LLC			836,329	1,065,303	1930 S. Broad Street
284	ACHSS Office Ventures II LLC				1,048,171	1930 S. Broad St. - Lab
284	The Robert Nicoletti Family Trust	262,730	277,020	277,020	321,133	1813 E. Hilton Street
284	Mount Airy Bethesda Manor CDC	374,602	303,581	303,581	377,999	7800 Ogontz Ave
284	Innerport Business Complex Associates, L.P.				803,760	7801 Essington Ave.
284	Raj Land L.P.			50,000		1835 S. Broad Street
284	Philadelphia Suburban Development Corp.			94,843		700 Packer Ave.
	Reimbursement	(490,027)	(373,486)	(373,486)	(384,774)	
	Subtotal - Health Department	753,179	1,043,444	1,188,287	3,231,592	
	Page#1 Sub-Total	6,002,775	5,928,345	6,073,188	9,132,443	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Licenses & Inspections					
284	Beech Interplex	200,905	191,363	191,353	200,074	1514-1524 Cecil B Moore Ave.
284	2401 Walnut LP	379,856	375,057	375,057	404,602	2401 Walnut Street
	Subtotal - Licenses & Inspections	580,761	566,420	566,410	604,676	
	Records Department					
284	Academic Properties	931,750	1,033,575	1,033,575	1,129,223	456 N. 5th St. (Archives Records)
	Revenue Department					
284	Phila. Municipal Authority Reimbursement	201,938 (17,747)	211,380	211,380	246,368	8 Penn Center Mailroom
	Subtotal - Revenue Department	184,191	211,380	211,380	246,368	
	Free Library of Philadelphia					
284	18 S. 7th S. Association	132,157	132,174	132,174	132,378	18 S. 7th St.
284	1500 Net Works Associates LP	321,057	304,886	304,886	321,231	Library of the Blind
284	University City Associates Inc. Reimbursement	250,484 (20,719)	367,474	367,474	381,672	3401 Gray's Ferry Ave. Bldg B257
	Subtotal - Free Library of Philadelphia	682,979	804,534	804,534	835,281	
	District Attorney					
284	Phila. Municipal Authority	4,316,811	5,484,513	5,484,513	5,683,990	1327-39 Chestnut Street
284	Centralized Comprehensive Human Reimbursement	254,302 (243,497)	257,964 (178,061)	257,964 (178,061)	259,931 (259,931)	112 N. Broad Street 3rd Floor
	Subtotal - District Attorney	4,327,616	5,564,416	5,564,416	5,683,990	
	City Commissioner's Office					
284	Forty Seven Hundred LP					4700 Wissahickon Ave.
284	Spring-Del Associates	641,694	625,845	625,845	642,790	520-34 N. Delaware Ave.
284	Covington Property Partners, LLC	1,203,643	4,058,469			11311 Roosevelt Blvd.
284	BLNL PA 11311 Roosevelt Blvd LLC	1,119,806		4,058,460	2,470,352	11311 Roosevelt Blvd
	Subtotal - City Commissioner's Office	2,965,143	4,684,314	4,684,305	3,113,142	
	Department of Human Services					
284	PAID	1,306,602	1,314,860	1,314,860	1,442,695	300 E. Hunting Park Ave. (Co-location unit)
284	Phila. Municipal Authority	344,230	350,443	350,443	411,624	1617 JFK Blvd. 10th Fl (One Penn Center)
284	AC HSS Office Ventures II LLC Reimbursement	385,212 (886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal - Department of Human Services	1,149,258	778,517	778,517	967,533	
	Page#2 Sub-Total	10,821,698	13,643,156	13,643,137	12,580,213	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Public Property					
284	Phila. Municipal Authority	2,578,788	2,722,786	2,722,786	2,878,096	601 Walnut Street-Curtis Center 3rd Floor
284	Red Gap Limited	732,035	654,695	654,695	680,486	4000 American Street
284	WHY Partners LLP	1,558,398	1,530,965	1,530,965	1,602,532	D. A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprise	84,094				2504-12 Snyder Ave. 1st Floor
284	Girard Estate Leasehold	3,401,510	3,833,871	3,833,870	4,004,430	ARA Tower 7-11th Floors & 13 (Jefferson Tower)
284	Phila. Municipal Authority	1,637,436	1,755,359	1,755,359	1,771,192	100 S. Broad St. 3, 4, 5, 6 & 7th Floors
284	667 North Broad Associates LLC	449,642	453,688	453,688	490,452	667 N. Broad Street
284	Pipeline Philly LLC	16,180				30 S. 15th Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	IS3 West Girard LLC	649,002	649,269	649,269	651,234	801 W. Girard Street, 1300-1342 N. 8th Street
284	Rowling Properties	360,000		120,000	417,374	1917 W. Oxford Street
284	BAM RBC I LLC	95,000		100,000		2801-17 Southampton Road
284	JJG Ridge Avenue Real Estate Investment			9,786		7201 Ridge Ave Utilities
284	4742 Richmond St LLC			7,800	7,800	2795-97 Kirkbridge Street Parking Lot
284	Vendor to be determined			830,000	830,000	CAM Payment for 400 N. Broad
	Reimbursement	(722,378)	(722,378)	(722,378)	(722,378)	
	Subtotal - Public Property	10,886,507	10,925,055	11,992,640	12,658,018	
	COVID-19					
284	1305 Walnut St. Corp.	1,266,000				1305-11 Walnut St - Holiday Inn Express
284	NBPPII Roosevelt LLC	104,895				2801 Southampton Road
284	CORECIVIC, Inc.	910,000				600 E. Luzerne
	Reimbursement	(2,561,168)				
	Subtotal - COVID-19	(280,273)				
	Contingent Locations					
284	1930 S. Broad St. - New Lab Lease		1,048,171	665,761		1930 S. Broad St. - New Lab Lease
284	Environmental Health Services - New Lease		600,000	600,000		Environmental Health Services - New Lease
284	2807-17 Southampton Road - New OEM Lease		516,185	516,185		2807-17 Southampton Road - New OEM Lease
284	PFD Vehicles Storage - New Lease		632,233	632,233	632,233	PFD Vehicles Storage - New Lease
284	Mini-City Hall				36,113	Mini-City Hall
284	CLIP				290,764	CLIP
284	PAD Site				399,163	PAD Site
284	Warehouse				603,971	Warehouse
284	Achieving Independence Center				346,686	Achieving Independence Center
	Subtotal - Contingent Locations		2,796,589	2,414,179	2,308,930	
	Total - Space Rental	27,430,707	33,293,145	34,123,144	36,679,604	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,490,292	4,612,169	4,612,169	5,494,744	882,575
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		4,490,292	4,612,169	4,612,169	5,494,744	882,575
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	4,490,292	4,612,169	4,612,169	5,494,744	882,575
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		4,490,292	4,612,169	4,612,169	5,494,744	882,575

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Water Department					
284	Girard Estate Leasehold	4,256,117	4,371,906	4,371,906	5,208,504	Jefferson Tower, 1101 Market Floor, 2-6
284	Girard Estate Leasehold	20,810	21,350	21,350	25,437	Jefferson Tower, Basement
284	Global-Win Inc.	45,156	46,330	46,330	55,195	2615 Huntingdon St.
284	Unit One Falls Center LP	168,209	172,583	172,583	205,608	3300 Henry Ave.
	Total - Water Department	4,490,292	4,612,169	4,612,169	5,494,744	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Public Property	No. 20	Program Utilities	No. 12
-------------------------------	-----------	----------------------	-----------

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)
09	Aviation	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
Total		38,767,455	46,986,853	46,986,853	48,562,103	1,575,250

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,199,182	18,000,000	18,000,000	18,000,000	
09	Aviation	39,174				
Total		18,238,356	18,000,000	18,000,000	18,000,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)
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		24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	18,199,182	18,000,000	18,000,000	18,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	18,199,182	18,000,000	18,000,000	18,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	14,925,881	24,159,940	24,159,940	20,036,686	(4,123,254)
221	Gas Services	6,642,421	6,373,861	6,373,861	7,982,160	1,608,299
222	Steam for Heating	3,144,193	2,453,052	2,453,052	3,143,257	690,205
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	54,960				
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		24,767,455	32,986,853	32,986,853	31,162,103	(1,824,750)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,960				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ecosave, Inc.	54,960				Building Monitoring

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,565	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	44,712	44,712	40,000	40,000	Electric Services Dilworth Park
220	PECO Energy System	5,187,308	4,993,914	4,998,488	4,157,339	Electric Current
220	SEPTA	30,482	45,000	45,138	45,000	Electric Service Concourse
220	The Mann Center for the Performing Arts	56,000	56,000	56,000		Electric Current Mann Music Center
220	JCI Art Museum				52,587	Electric Current
220	EcoSave Inc.		53,327	53,327	61,327	Ecosave HVAC Building Monitoring
220	WGL Energy Services	9,599,871	18,926,071	18,926,071	15,639,517	Electric Current
220	US Army Corps of Engineering	5,943	38,916	38,916	38,916	Electric Current
	Total - Electric Current	14,925,881	24,159,940	24,159,940	20,036,686	
	Gas Services					
221	Philadelphia Gas Works	5,455,919	3,059,376	3,059,376	3,831,437	Gas Services
221	UGI Corporation	1,186,502	3,314,485	3,314,485	4,150,723	Gas Services
	Total - Gas Services	6,642,421	6,373,861	6,373,861	7,982,160	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.		2,453,052			Steam for Heating
222	Vicinity Energy Philadelphia Inc.	3,144,193		2,453,052	3,143,257	Steam for Heating
	Total - Steam for Heating	3,144,193	2,453,052	2,453,052	3,143,257	
	Total - Utilities	24,712,495	32,986,853	32,986,853	31,162,103	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		No. 09				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
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		14,000,000	14,000,000	14,000,000	17,400,000	3,400,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	39,174					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	39,174					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	10,700,000	10,700,000	10,700,000	12,800,000	2,100,000
221	Gas Services	3,300,000	3,300,000	3,300,000	4,600,000	1,300,000
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		14,000,000	14,000,000	14,000,000	17,400,000	3,400,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
220	PECO	2,200,000	2,200,000	2,200,000	2,200,000	Electric Current
220	WGL	8,500,000	8,500,000	8,500,000	10,600,000	Electric Current
	Total - Electric Current	10,700,000	10,700,000	10,700,000	12,800,000	
	Gas Service					
221	Philadelphia Gas Works	2,000,000	2,000,000	2,000,000	3,500,000	Gas Services
221	UGI Corporation	1,300,000	1,300,000	1,300,000	1,100,000	Gas Services
	Total - Gas Service	3,300,000	3,300,000	3,300,000	4,600,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Facilities Management (Quad-plex)	No. 13	
Program Description				
<i>This program encompasses facilities management for City Hall, the Philadelphia Public Safety Building (PPSB), and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor's Office, City Council, the Federal Judicial District, the Managing Director's Office, and many City Finance and operating agencies.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Focus on the facade reports to implement attainable phasing of repairs. - Continue to maintain integrity of existing structures. - Improve upon work order completion. - Improve current Office of Economic Opportunity participation. - Collaborate with Procurement to initiate and award Tri-Plex RFP. - Replace outdated boiler in MSB to improve heat distribution within the building. - Establish additional entry to City Hall with screening and X Ray equipment. - Continue to improve and update various mechanical systems in the Quad-plex. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Quad-Plex: work order volume	21,056	6,301	26,000	26,000
<u>Comments:</u>				
Quad-Plex: Percent of work orders completed within SLA	72.90%	91.30%	75.00%	75.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,950,503	24,603,291	22,561,510	26,812,374	4,250,864
Total		20,950,503	24,603,291	22,561,510	26,812,374	4,250,864

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	22	17	23	1
Total Full Time		18	22	17	23	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,643				
Total		17,643				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	566,141	578,854	578,854	691,304	112,450
Finance	Employee Benefits - Uniform					
Total		566,141	578,854	578,854	691,304	112,450

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,327,331	1,419,437	1,352,821	1,603,685	250,864
b)	Employee Benefits					
200	Purchase of Services	19,260,868	23,077,109	20,815,389	24,815,389	4,000,000
300	Materials and Supplies	334,513	86,255	367,300	367,300	
400	Equipment	27,791	20,490	26,000	26,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,950,503	24,603,291	22,561,510	26,812,374	4,250,864
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	22	17	23	1
105	Full Time - Uniform					
Total		18	22	17	23	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	17,643					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	17,643					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	76,005	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,079	
3	7H72	Building Services Administrator	86,775 - 111,577	2	2	2	2	209,964	
4	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	54,084	
5	1D41	Data Services Support Clerk	39,229 - 42,637		1				(1)
6	D250	Deputy Commissioner	129,063	1	1	1	1	133,257	
7	TBD	Deputy Director of Special Projects	135,058				1	135,058	1
8	2L03	Management Trainee	42,540 - 54,692				1	42,540	1
9	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,531	
		Subtotal - Administration		7	8	7	9	768,518	1
Security									
10	6D21	Security Officer I	44,352 - 48,394	1	2	1	2	93,371	
City Hall									
11	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
12	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,386	
13	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1	1	68,173	1
14	7H67	Building Services Manager	75,843 - 97,514	1	1	1	1	98,539	
15	7K01	Electrician 1	45,263 - 49,515	1	1				(1)
16	7J01	HVAC Mechanic 1	43,838 - 47,956				1	43,838	1
17	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	54,404	
18	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	54,284	
19	7H08	Locksmith	48,990 - 53,761	1	1	1	1	48,990	
20	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	1	1	1	56,773	
21	7H44	Painter 2	47,922 - 52,519	1	1	1	1	53,144	
22	7H27	Plumber	54,404 - 59,965	1	1	1	1	60,590	
23	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1	1	1			(1)
24	7P11	Upholsterer 1	46,734 - 51,124	1	1	1	1	51,749	
		Subtotal - City Hall		10	12	9	12	702,696	
		Total:		18	22	17	23	1,564,585	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		18	22	17	23	1,564,585	1
2		Lump Sum						10,000	
3		Overtime						75,000	
4		Shift Differential						3,000	
Total Gross Requirements				18	22	17	23	1,652,585	1
Plus: Earned Increment								5,031	
Plus: Longevity								829	
Less: (Vacancy Allowance)								(54,760)	
Total Budget								1,603,685	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,340		13,000			10,000	(3,000)	
2	Full Time - Civilian	18	1,241,264	22	1,269,139	17	23	1,515,685	246,546	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		81,727		69,682			75,000	5,318	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,000			3,000	2,000	
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,327,331	22	1,352,821	17	23	1,603,685	250,864	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex			No. 13
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	7,954		8,000	8,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	14,194	4,217	16,100	16,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,886	1,540	4,532	4,532	
309	Cordage & Fibers					
310	Electrical & Communication	10,175		11,782	11,782	
311	General Equipment & Machinery	340				
312	Fire Fighting & Safety	110				
313	Food					
314	Fuel - Heating & Cooling	5,961		6,000	6,000	
316	General Hardware & Minor Tools	5,681	19,637	3,100	3,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	167,730	29,524	200,000	200,000	
320	Office Materials & Supplies	2,565	15,090	3,000	3,000	
322	Small Power Tools & Hand Tools	3,054		7,683	7,683	
323	Plumbing, AC & Space Heating	110,863	14,747	103,725	103,725	
324	Precision, Photographic & Artists		619	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		881	2,878	2,878	
	Total	334,513	86,255	367,300	367,300	
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	24,936		26,000	26,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	950	6,950			
428	Vehicles					
430	Furniture & Furnishings	1,905	13,540			
499	Other Equipment (not otherwise classified)					
	Total	27,791	20,490	26,000	26,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,619,859	18,906,523	18,610,693	21,610,693	3,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Jones Lang LaSalle Americas	15,760,579	17,239,193	17,239,123	20,239,123	Triplex Management/Maintenance
250	Scientific Boiler Water	1,425	5,100	3,000	3,000	Water Treatment
250	Scotland Yard Security Services	693,615	1,509,709	1,117,023	1,117,023	Security - City Hall
250	Vendor to be determined		87,921			Bathroom Monitors at MSB
250	All Seasons Landscaping	153,220	55,000	191,345	191,345	Landscaping City Hall
250	Firstline Locksmith LLC	1,809				Locksmith Services
250	Facility Wizard Software Inc			12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc			38,483	38,483	Upgrade to Software
250	Misc.	1,000		499	499	
	Total - Class 250	16,611,648	18,896,923	18,602,193	21,602,193	
251	Facility Wizard Software	8,211	9,600	8,500	8,500	Inventory Software
	Total - Class 251	8,211	9,600	8,500	8,500	
	Total - Professional Services	16,619,859	18,906,523	18,610,693	21,610,693	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering Pest-A Side Exterminator/Tri County Termite/Aardvark	9,508	20,841	6,956	6,956	Pest Control Services
	Total -Cleaning and Laundering	9,508	20,841	6,956	6,956	
202	Janitorial Services Team Clean Incorporated	1,202,971	3,544,857	1,263,120	2,263,120	Custodial Services
209	Telephone & Communication AT & T	1,126		2,019	2,019	Wireless Services
260	Repair and Maintenance Charges Devine Brothers Inc.	560	30,000	1,000	1,000	ATC/Backflow Preventers
260	Thyssenkrupp Elevator/Otis Elevator Services	445,362	382,000			Elevator Maintenance Services
260	Allied Elevator			604,473	604,473	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila./Bradley Sciochetti		1,500			Oil Burner Maintenance/Cleaning Parts
260	General Asphalt Paving Co. of Phila.	4,640	35,000	5,000	5,000	Plumbing & Heating
260	General Asphalt Paving Co. of Phila.	13,900		15,000	15,000	Backflow Prevent Devices
260	Phila. & Penna. Fire Protection	3,918	10,500	4,198	4,198	Fire Extinguisher Services
260	Fortress Protection LLC	24,595		25,000	25,000	Repair Alarm System
260	Siemens Industry Inc.	74,369	74,370	57,094	57,094	Fire Alarm System
260	Robert Desrochers	1,295	3,150	2,000	2,000	Repair of Equip/Instruments (DPA01-22)
260	James Doorcheck Incorporated			5,000	5,000	Installation of Doors/Glass
260	Giles and Ransome Inc./Cummins Inc.		4,000			Generator Repairs
260	State Glass & Upholstery Inc.	1,040	6,500	3,000	3,000	Glass Polish/Glazing Services
260	Elliott Lewis Corp.	146,927	15,000	116,577	116,577	HVAC Services, General Maint/Repair
260	Oneida Fire Protection	76,499	36,000	50,000	50,000	Sprinkler / Fire Suppression Systems
260	Fluidics Incorporation	3,325	5,000	5,000	5,000	Parts, HVAC Repair Services
260	Penn Power Group LLC	2,483		9,825	9,825	Generator Repairs, City Hall
260	SEPTA	600,000				SEPTA Concrete Beam repair
260	Door Services Corporation	10,114		10,000	10,000	Repair of Equip/Instruments (DPA01-22)
260	PT Mechanical Group LLC	11,484		10,000	10,000	HVAC Services, HVAC Repairs
260	Scientific Boiler Water	892		3,870	3,870	Water Treatment Chemical
	Total - Repair and Maintenance Charges	1,421,403	603,020	927,037	927,037	
301	Agricultural & Botanical Methforus Inc.	7,954		8,000	8,000	Holiday Wreaths
305	Building & Construction Donato Spaventa & Sons Inc.	820		1,000	1,000	Cement & Sealant
305	State Glass & Upholstery	370		1,800	1,800	Glass Services
305	Sherwin Williams Company	7,524		7,600	7,600	Paint
305	American Forest Product	1,620		1,700	1,700	Lumber
305	PAIK Inc.	3,860	4,217	4,000	4,000	Carpets & Ceiling Tiles
	Total - Building & Construction	14,194	4,217	16,100	16,100	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Dry Goods, Notions & Wearing Apparel Iris Ltd Inc./Various	5,886	1,540	4,532	4,532	Ribbons & Cartridges
310	Electrical & Communication Colonial Electrical Supply	6,835		7,000	7,000	Lamp / Ballast
310	Charles W Romano	3,069		3,500	3,500	Electrical Supplies
310	Misc / Various	271		1,282	1,282	Misc Electrical Supplies
	Total - Electrical & Communication	10,175		11,782	11,782	
314	Fuel - Heating & Cooling Papco Inc.	5,961		6,000	6,000	Fuel - Heating and Cooling
316	General Hardware & Minor Tools Independent Hardware Inc./Various	5,681	19,637	3,100	3,100	Locks
318	Janitorial, Laundry & Household Team Clean/Various	167,730	29,524	200,000	200,000	Janitorial Supplies
320	Office Materials & Supplies Staples Contract & Commercial	1,957		1,500	1,500	Office Supplies
320	W B Mason Co., Inc.	608		1,000	1,000	Water
320	Misc / Various		15,090	500	500	Misc Office Supplies
	Total : Plumbing, AC & Space Heating	2,565	15,090	3,000	3,000	
322	Small Power Tools & Hand Tools D L Electronics Incorporated / Vendor TBD	3,054		7,683	7,683	Milwaukee Power Tools
323	Plumbing AC & Space Heating Trane U.S. Inc. (Tozour Energy System)	59,490	10,000	35,744	35,744	HVAC Related Parts
323	Ferguson Enterprises	51,019	4,747	52,000	52,000	Pumps & Repair Parts
323	Vendor TBD/Various	354		15,981	15,981	Misc Plumbing Supplies
	Total - Plumbing, AC & Space Heating	110,863	14,747	103,725	103,725	
324	Precision, Photographic & Artists Innovative Pringing System		619	500	500	Ribbons & Cartridges
423	Plumbing, AC & Space Heating Ferguson Enterprises	7,636		8,000	8,000	Fixture / Heaters
423	Trane U.S. Inc. (Tozour Energy System)	17,300		18,000	18,000	HVAC Related Parts
	Total - Plumbing, AC & Space Heating	24,936		26,000	26,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES
--	-----------------------------

Department Public Property	No. 20	Program Facilities Management (Field Operations)	No. 14
-------------------------------	-----------	---	-----------

Program Description

This program manages facilities within the Philadelphia Police and Fire Departments, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and the Department of Licenses and Inspections locations.

Program Objectives

- Continue to monitor and upgrade building systems to improve efficiency, safety, and security, including HVAC, roof systems, security doors, and lighting.
- Continue to monitor and work with HVAC vendors on preventive maintenance of HVAC equipment to reduce breakdowns and emergency response calls.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Field Operations: Facilities division internal work order volume	7,435	3,035	8,000	8,000
<u>Comments:</u>				
Field Operations: Percent of work orders completed within service level	77.30%	78.80%	80.00%	80.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,341,173	16,711,299	23,605,601	25,355,230	1,749,629
Total		20,341,173	16,711,299	23,605,601	25,355,230	1,749,629

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	56	68	54	89	21
Total Full Time		56	68	54	89	21

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,474,004	2,032,133	2,032,133	2,100,145	68,013
Finance	Employee Benefits - Uniform					
Total		1,474,004	2,032,133	2,032,133	2,100,145	68,013

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,574,689	5,357,475	4,919,003	5,171,343	252,340
b)	Employee Benefits					
200	Purchase of Services	15,888,380	10,201,794	17,821,123	19,254,486	1,433,363
300	Materials and Supplies	768,626	1,050,321	769,276	826,292	57,016
400	Equipment	109,478	101,709	96,199	103,109	6,910
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,341,173	16,711,299	23,605,601	25,355,230	1,749,629
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56	68	54	89	21
105	Full Time - Uniform					
Total		56	68	54	89	21
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	59,665	
2	7H73	Facilities Management Director	100,973 - 129,814	1	1	1	1	131,239	
		Subtotal - Administration		2	2	2	2	190,904	
South									
3	7H06	Building Maintenance Group Leader	57,826 - 63,820		1		1	57,826	
4	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,386	
5	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,320	
6	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	54,404	
7	7H27	Plumber	54,404 - 59,965	1	1	1	1	59,965	
		Subtotal - South		3	5	3	5	283,901	
Central									
8	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	65,245	
9	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	2	2	3	158,162	1
10	7H12	Carpenter 2	48,990 - 53,761	1	1				(1)
11	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	53,259	
12	7H27	Plumber	54,404 - 59,965		1		1	54,404	
		Subtotal - Central		5	6	4	6	331,070	
Building Unit									
13	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
14	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,320	
15	7J01	HVAC Mechanic 1	43,838 - 47,956		2		1	43,838	(1)
16	7J15	Machinery & Equipment Mechanic	50,189 - 55,148		1				(1)
17	7H02	Public Works Maintenance Trainee	39,637 - 39,753		1				(1)
		Subtotal - Building Unit		2	6	1	3	158,984	(3)
		Subtotal:		12	19	10	16	964,859	(3)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
East									
18	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
19	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
20	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1	1	68,373	1
21	7H12	Carpenter 2	48,990 - 53,761	1	1	1	1	54,386	
22	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	56,879	
23	7H27	Plumber	54,404 - 59,965	1	1	1	1	60,590	
		Subtotal - East		5	5	5	6	352,640	1
Northeast									
24	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	65,245	
25	7H06	Building Maintenance Mechanic	48,990 - 53,761				3	143,970	3
26	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	51,535	
27	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	61,390	
28	7K15	Industrial Electrician 1	54,284 - 59,870			1			(1)
29	7H27	Plumber	54,404 - 59,965			1	1	54,404	
30	7H51	Roofer	47,922 - 52,519	2	2	2	2	105,663	
		Subtotal - Northeast		5	7	5	9	482,207	2
Northwest									
31	7H06	Building Maintenance Group Leader	57,826 - 63,820			1	1	57,826	
32	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
33	7H12	Carpenter 2	48,990 - 53,761	1	1	1	1	55,386	
34	7J02	HVAC Mechanic 2	54,404 - 59,965	1	1	1	1	60,790	
		Subtotal - Northwest		3	4	3	4	228,588	
Citywide Services									
35	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1				(1)
36	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1	1	82,044	1
37	7H13	Carpentry Group Leader	54,404 - 59,965	1	1	1	1	60,990	
38	7C12	Equipment Operator 2	45,540 - 49,745	1	1	1	1	50,770	
		Semi-Skilled Laborer	39,229 - 42,637				20	754,580	20
		Subtotal - Citywide Services		3	3	3	23	948,384	20
		Subtotal:		16	19	16	42	2,011,819	23

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
2nd Shift									
39	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	57,826	
40	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	2	1	1	53,761	(1)
41	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	2	2	151,617	1
42	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,520	
		Subtotal - 2nd Shift		4	5	4	5	320,724	
3rd Shift									
43	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	64,645	
44	7H05	Building Maintenance Mechanic	48,990 - 53,761	1		2	2	97,980	2
45	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	86,619	
46	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	57,320	
47	7J02	HVAC Mechanic 2	54,404 - 59,965	3	3	3	3	182,877	
		Subtotal - 3rd Shift		7	6	8	8	489,441	2
Generator Shop									
48	7H67	Building Services Manager	75,843 - 97,514	1	1	1	1	99,139	
49	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	54,284	
		Subtotal - Generator Shop		1	2	1	2	153,423	
Facilities Improvements									
50	7H30	Brick Mason	51,535 - 56,695	2	2	2	2	115,040	
51	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1				(1)
52	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	3	3	3	163,958	
53	7H13	Carpentry Group Leader	54,404 - 59,965		1		1	54,404	
54	7H31	Cement Finisher 1	47,922 - 52,519	2	2	2	2	105,663	
55	7H44	Painter 2	47,922 - 52,519	3	3	3	3	160,432	
56	7H41	Plasterer	46,734 - 51,124	1	1	1	1	51,749	
		Subtotal - Facilities Improvements		12	13	11	12	651,246	(1)
		Subtotal:		24	26	24	27	1,614,834	1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		North Division							
57	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	75,225	
		South Division							
58	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	60,457	
59	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	86,619	
60	7H67	Building Service Manager	75,843 - 97,514	1	1	1	1	98,539	
		Subtotal - South Division		3	3	3	3	245,615	
		Total:		56	68	54	89	4,912,352	21

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		56	68	54	89	4,912,352	21	
2		Overtime						543,371		
3		Shift Differential						13,400		
4		Lump Sum Separation Payments						10,000		
Total Gross Requirements				56	68	54	89	5,479,123	21	
Plus: Earned Increment								10,307		
Plus: Longevity								1,784		
Less: (Vacancy Allowance)								(319,871)		
Total Budget								5,171,343		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		25,305		26,187			10,000	(16,187)	
2	Full Time - Civilian	56	3,231,757	68	4,455,454	54	89	4,604,572	149,118	21
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(410)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		136,354		428,469			543,371	114,902	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,146		8,893			13,400	4,507	
10	H&L, IOD, LT-Sick		174,537							
11										
12										
Total		56	3,574,689	68	4,919,003	54	89	5,171,343	252,340	21

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	6,913				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,600			
304	Books & Other Publications	57,177		70,000	70,000	
305	Building & Construction	142,472	224,782	148,400	148,400	
306	Library Materials					
307	Chemicals & Gases	5,028	31,719	3,123	3,123	
308	Dry Goods, Notions & Wearing Apparel	24,622	42,756	2,328	2,328	
309	Cordage & Fibers					
310	Electrical & Communication	103,464	214,941	115,000	115,000	
311	General Equipment & Machinery		31,902			
312	Fire Fighting & Safety	7,761	13,800	523	523	
313	Food					
314	Fuel - Heating & Cooling	33,000	112,185	35,000	35,000	
316	General Hardware & Minor Tools	186,801	53,847	202,000	199,000	(3,000)
317	Hospital & Laboratory	2,462	45	2,000	2,000	
318	Janitorial, Laundry & Household	7,859	25,313	5,176	5,176	
320	Office Materials & Supplies	8,959	6,000	9,500	9,500	
322	Small Power Tools & Hand Tools	6,842	39,000	1,680	1,680	
323	Plumbing, AC & Space Heating	164,765	250,876	162,505	222,521	60,016
324	Precision, Photographic & Artists	9,910		10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	199				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392		196	196	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,555	1,845	1,845	
	Total	768,626	1,050,321	769,276	826,292	57,016
Schedule 400 - Equipment						
401	Agricultural & Botanical	117		57	57	
403	Bakeshop, Dining Room & Kitchen	9,606		10,000	10,000	
405	Construction, Dredging & Conveying	920				
410	Electrical, Lighting & Communications		13,601			
411	General Equipment & Machinery	6,396	2,658	1,943	1,943	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	92,439	49,564	84,199	91,109	6,910
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		743			
428	Vehicles					
430	Furniture & Furnishings		35,143			
499	Other Equipment (not otherwise classified)					
	Total	109,478	101,709	96,199	103,109	6,910

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,232,886	5,637,868	6,677,467	6,877,467	200,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	1,031,330	338,200	714,953	714,953	Security services
250	All Seasons Landscaping	25,150		30,000	30,000	Landscape Install/Maintenance
250	All Seasons Landscaping	46,130	45,000	64,780	64,780	Weeding & Mulching Eng. 69
250	M & M Lawn Care/Independence Construction	187,363	105,000	215,467	215,467	Turf Management
250	Jimmy's Tree	215,189	75,000			Tree Removal
250	Jimmy's Tree	66,480				Snow Removal
250	The Davey Tree Expert			295,000	295,000	Tree Removal
250	Scientific Boiler Water / Cascade Water Services	37,940	35,500	40,000	40,000	Water Treatment Services
250	Michael Symbula Electric	6,000	15,000	24,000	24,000	Parking Lot Light Maintenance Services
250	Duffield Associates, LLC	3,539		4,000	4,000	Environment Consult Services
250	Elliott Lewis Corp	3,582,376		5,209,000	5,409,000	Facility Maintenance
250	Facility Wizard Software Inc.			12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.			38,483	38,483	Upgrade to Software
250	Vendor to be determined		5,000,000			Phila. Public Safety Bldg Prof Svc.
250	Misc.	6,073		2,064	2,064	Miscellaneous Personal Services
	Total - Class 250	5,207,570	5,613,700	6,650,467	6,850,467	
251	Facility Wizard Software	24,633	24,168	26,000	26,000	Inventory Software
251	Cellco Partnership	683		1,000	1,000	Public Safety
	Total - Class 251	25,316	24,168	27,000	27,000	
	Total Professional Services	5,232,886	5,637,868	6,677,467	6,877,467	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Tri-County Termite	74,611	30,000	73,220	73,220	Pest Control Services
202	Janitorial Services Team Clean Incorporated	5,582,799	2,099,420	5,983,557	7,149,510	Custodial Services
205	Refuse, Garbage, Silt and Sludge Removal Clean Venture Incorporated	50,056	30,000	55,000	55,000	Hazardous Waste Disposal
209	Telephone & Communication A T & T Mobility	21,855		6,815	6,815	Wireless Services
260	Repair & Maintenance Charges Devine Brothers Inc.	101,301	200,000	105,000	105,000	ATC/Backflow Preventers
260	Otis Elevator Services	189,146	105,000			Elevator Maintenance Services
260	Allied Elevator			247,807	247,807	Elevator Maintenance Services
260	Clean Venture Incorporated		22,000			Hazardous Waste Disposal
260	General Asphalt Paving Co.	33,387	48,309	40,000	40,000	Backflow Prevent Devices
260	General Asphalt Paving Co. of Phila	793,442	241,000	901,321	901,321	Emergency Plumbing Repairs
260	Jimmy's Tree.	3,539	45,000	5,000	5,000	Tree Removal
260	Merchantville Overhead Door Co.	390,092	175,000	200,000	200,000	Overhead Doors Repairs
260	Phila. & Penna Fire Protection	17,812	17,500	16,392	16,392	Fire Extinguisher Services
260	Fortress Protection LLC	106,320	120,000	110,000	110,000	Repair Alarm System
260	Siemens Industry Inc.	73,183	44,000	267,925	267,925	Fire Alarm System
260	Oneida Fire Protection	41,612	90,000	45,000	45,000	Standpipe Sprinkler System
260	Oneida Fire Protection	18,516		20,000	20,000	Fire Suppression System
260	Elliott Lewis Corp		7,000			Automatic Temperature Control
260	Elliott Lewis Corp	1,104,308	272,000	1,258,420	1,258,420	HVAC Services, General Maint/Repair
260	Bustleton Services	7,560	45,000	31,871	31,871	Chain Link Fencing
260	Northeast Fence and Iron Works	22,952		30,000	30,000	Fence
260	Charles Romano	8,922	15,060	15,320	15,320	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.		15,000			Sewer Cleaning
260	Herc Rentals Inc.	15,000	12,515	20,000	20,000	Rental, Equipment Rental
260	James Doorcheck Incorporated	15,210	20,000	24,960	24,960	Installation of Doors/Glass
260	Penn Power Group LLC	182,731		190,000	190,000	Emergency Repair/Emerg. Generator
260	Sycamore Mechanical Co.	785,061	210,000	800,000	800,000	Nederman Exhaust System
260	Scientific Boiler Water Cond Co. Inc.			48,233	48,233	Water Treatment Services
260	Fluidics Incorporated	817,419	170,000	429,034	429,034	HVAC Maintenance Services
260	State Glass & Upholstery Inc.	3,965	20,000	5,000	5,000	Glass Polish / Glazing Services
260	Firstline Locksmith LLC	10,290	12,000	15,000	15,000	Locksmith Service; Site Visit
260	Graham & Soms Restoration	79,725	41,000	85,000	85,000	Cleaning and Restoration
260	PT Mechanical Group	13,825	24,270	15,000	15,000	HVAC Services, General Maint/Repair
260	Giles and Ransome Inc.		110,000			Generator Repairs
	Subtotal: Repair & Maintenance Charges	4,835,318	2,081,654	4,926,283	4,926,283	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair & Maintenance Charges, Cont'd.					
260	Vendor to be determined		16,470		16,964	Backflow & Plumbing Inspection
260	Vendor to be determined		24,998		25,748	HVAC Preventative Maintenance
260	Vendor to be determined		23,978		24,698	Additional Maintenance Sites
260	Vendor to be determined		200,000			Phila. Public Safety Maintenance
	Total: Repair & Maintenance Charges	4,835,318	2,347,100	4,926,283	4,993,693	
	Rehabilitation of Property					
265	General Asphalt Paving	29,000		40,000	40,000	Plumbing and Heating Services
	Rents - Other					
285	Mobile Dredging & Video	51,908	50,000	50,000	50,000	Vacuum Jetting Unit Sewer
285	United Rentals			7,000	7,000	Portable Toilet Rental
		51,908	50,000	57,000	57,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	Books & Other Publications Humphry's Flags Company	57,177		70,000	70,000	Flags
305	Building & Construction James Doorcheck Inc.	70,104	82,710	75,000	75,000	Hardware Supplies
305	Sherwin Williams Company	4,804	32,940	5,000	5,000	Paint
305	Continental Flooring Company		43,552			Carpet Supplies
305	Castor Materials	2,783	10,000	3,000	3,000	Concrete
305	Donato Spaventa & Sons Incorporation	2,291	15,000	2,627	2,627	Cement & Sealant
305	American Forest Products	16,220	23,780	20,000	20,000	Lumber
305	Tague Lumber Inc.	3,208		3,500	3,500	Lumber
305	NE Fence and Iron Works	17,577	7,800	12,115	12,115	Parts only for Chain Link
305	PAIK Incorporated	3,070	6,000	4,912	4,912	Ceiling Tile
305	Stewagon Roofing Supply Inc.	924	2,000	9,300	9,300	Roofing supplies
305	State Glass & Upholstery	6,365				Glass Services
305	Bustleton Services			12,946	12,946	Parts only for Chain Link
305	Independent Hardware Incorp./Various Vendors	15,126	1,000			Panic Exit Device
	Total: Building & Construction	142,472	224,782	148,400	148,400	
307	Chemicals & Gases Airgas Refrigerate/Praxair Distribution		31,719			Gas Refrigerants
307	T Frank McCalls Inc.	5,028		3,123	3,123	Calcium Chloride for Ice
	Total - Chemical & Gases	5,028	31,719	3,123	3,123	
308	Dry Goods, Notions & Wearing Apparel Humphry's Flags Company		40,000			Flags
308	Various Vendors	24,622	2,756	2,328	2,328	Various Services
	Total - Dry Goods, Notions & Wearing Apparel	24,622	42,756	2,328	2,328	
310	Electrical & Communication Billows Electric Supply Co., Inc.		75,000			Electrical Supplies
310	Colonial Electricial Supply	44,228	75,000	37,402	37,402	Electrical Supplies
310	Colonial Electricial Supply	37,542		40,000	40,000	Lamp/Ballast
310	Charles W Romano	10,928		15,000	15,000	Electrical Supplies
310	IEH Parts Auto	4,676		4,000	4,000	Parts for Best Locks
310	Wesco Distribution Inc.	5,527		6,000	6,000	Lamps & Ballasts
310	Various Vendors	563	64,941	12,598	12,598	Electrical Supplies
	Total - Electrical & Communication	103,464	214,941	115,000	115,000	
314	Fuel-Heating & Cooling East River Energy Inc.		67,000			Fuel Oil #2
314	PAPCO Inc.	33,000	45,185	35,000	35,000	Fuel - Heating & Cooling
	Total - Fuel-Heating & Cooling	33,000	112,185	35,000	35,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	46,056	40,000	50,000	49,000	Hardware Supplies
316	Fastenal Company	1,903		2,000	2,000	Fasteners
316	Various Vendors	4,674	13,847	2,000		Hardware Supplies
316	Merchantville Overhead	105,000		115,000	115,000	Overhead Door Parts
316	Craftmaster Hardware	3,275		5,000	5,000	Detention Lock Hardware
316	James Doorcheck Inc.	13,036		15,000	15,000	Parts Best Lock
316	Maxon Supplies LLC	4,357		5,000	5,000	Welding Supplies
316	Firstline Locksmith	8,500		8,000	8,000	Locksmith Services Parts Used
	Total - General Hardware & Minor Tools	186,801	53,847	202,000	199,000	
	Hospital and Laboratory					
317	Mancine Optical Company/Variou	2,462	45	2,000	2,000	Prescription Glasses
	Janitorial, Laundry & Household					
318	Team Clean	3,114		5,176	5,176	Janitorial Supplies
318	South Jersey Paper Products	30	25,313			Paper Supplies
318	Various Vendors	4,715				Miscellaneous Janitorial Supplies
	Total - Janitorial, Laundry & Household	7,859	25,313	5,176	5,176	
	Office Materials & Supplies					
320	Staples Contract & Commercial	3,269		3,500	3,500	Office Supplies
320	The Business Solution	5,690	6,000	6,000	6,000	Replacement Ink for Epson
	Total - Office Materials & Supplies	8,959	6,000	9,500	9,500	
	Small Power Tools & Hand Tools					
322	Moulton Ladder & Supplies	1,182		1,200	1,200	Ladders
322	Various Vendors	5,660	39,000	480	480	Small Power Tools & Hand Tools
	Total - Small Power Tools & Hand Tools	6,842	39,000	1,680	1,680	
	Plumbing AC & Space Heating					
323	Trane U.S. Inc. (Tozour Energy System)	63,342	50,000	61,505	91,505	HVAC related parts
323	United Refrigerator Inc.		34,897			HVAC Refrigeration
323	Ferguson Enterprises	101,423	115,979	101,000	131,016	Pumps & Repair Parts
323	WACO Filter Corporation		50,000			Filters
	Total - Plumbing AC & Space Heating	164,765	250,876	162,505	222,521	
	Precision, Photographic & Artists					
324	Innovative Printing System / Various	9,910		10,000	10,000	Ribbons & Cartridges

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
403	Bakeshop, Dining Room and Kitchen Indoff Incorporated	9,606		10,000	10,000	Kitchen Appliances
411	General Equipment & Machinery Willier Electric Motor/Various Vendors	6,396	2,658	1,943	1,943	Electric Motors
423	Plumbing AC & Space Heating Ferguson Enterprises	38,157	46,654	37,000	43,910	Fixtures Bathrooms/Heaters
423	Holzberg Communication	53,913		44,199	44,199	Air Conditioners
423	Various Vendors	369	2,910	3,000	3,000	Air Conditioners
	Total - Plumbing AC & Space Heating	92,439	49,564	84,199	91,109	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Capital	No. 97	
Program Description				
<p><i>This program maximizes the value of the City's capital investments in 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.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Maximize the efficient use of available funding. - Training of all staff for project management skills. - Continue expediting projects that are stalled in various parts of the capital process, while working with departments to complete the process. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of substantially completed construction projects	46	23	45	45
<u>Comments:</u>	As of Q2 our construction total is 23. At this time, as long as we don't have any huge supply chain issues we will hit this goal.			
Number of projects that completed design	8	1	22	22
<u>Comments:</u>	As of Q2 our completed design total is 1 whereas our target for the year is 22. Due to delays in getting our A/E Requirements contracts conformed, this metric total is low. As of last month, 18 new A/E Requirements contracts have been conformed this will allow many Design projects that were phased to continue and other projects to begin.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Public Property	No. 20	Program Capital	No. 97
-------------------------------	-----------	--------------------	-----------

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,659,528	4,062,605	4,359,073	4,425,588	66,515
Total		6,659,528	4,062,605	4,359,073	4,425,588	66,515

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	35	31	35	
Total Full Time		31	35	31	35	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Estimated Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,307,812	1,411,984	1,411,984	1,436,025	24,041
Finance	Employee Benefits - Uniform					
Total		1,307,812	1,411,984	1,411,984	1,436,025	24,041

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,917,707	2,801,105	3,097,573	3,164,088	66,515
b)	Employee Benefits					
200	Purchase of Services	579,528	861,005	861,005	861,005	
300	Materials and Supplies	10,384	37,700	37,700	37,700	
400	Equipment	8,075	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,143,834	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		6,659,528	4,062,605	4,359,073	4,425,588	66,515
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	35	31	35	
105	Full Time - Uniform					
Total		31	35	31	35	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	2	2	2	2	157,158	
2	3C06	Capital Projects Manager	96,664 - 124,279	1	1	1	1	124,904	
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	50,219	
4	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	86,619	
5	3A19	Construction Project Technician Supervisor	61,917 - 68,474	2	2	2	1	69,299	(1)
6	6G28	Construction Trades Inspector	56,048 - 61,816	2	2	2	3	192,498	1
7	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	2	1	2	135,845	
8	D250	Deputy Commissioner	148,316	1	1	1	1	148,316	
9	3B79	Design & Construction Project Manager	86,775 - 111,577	6	8	10	10	1,213,206	2
10	3B74	Engineering Specialist	69,120 - 88,861	6	6	3	3	259,918	(3)
11	2A01	Financial Technician	41,504 - 53,361	1	2	1	1	50,395	(1)
12	2L03	Management Trainee	42,540 - 54,692	1	1	1	1	42,540	
13	3B22	Mechanical Engineer 2	58,316 - 74,980	2	2	1	1	75,605	(1)
14	P579	Project Director	124,279	3	3	3	3	348,558	
15	3B76	Staff Engineer 2	86,775 - 111,577	1	1	1	1	113,402	
16	4J15	Air Pollution Control Inspector	45,263 - 49,515				1	45,263	1
17	3B04	Graduate Civil Engineer	61,335				2	120,670	2
		Total Full Time Employees		31	35	31	35	3,234,415	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		31	35	31	35	3,234,415		
2		Overtime						3,000		
3		Shift Differential						600		
4		Credential Based Bonus						12,000		
Total Gross Requirements				31	35	31	35	3,250,015		
Plus: Earned Increment								26,558		
Plus: Longevity								720		
Less: (Vacancy Allowance)								(113,205)		
Total Budget								3,164,088		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		43,714							
2	Full Time - Civilian	31	2,867,379	35	3,095,778	31	35	3,148,488	52,710	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							12,000	12,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,686		1,600			3,000	1,400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		(72)		195			600	405	
10	H&L, IOD, LT-Sick									
11										
12										
Total		31	2,917,707	35	3,097,573	31	35	3,164,088	66,515	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	20				
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	6,386	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,978	16,942	16,942	16,942	
325	Printing		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		10,384	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					
418	Janitorial and Laundry			3,872	3,872	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,725				
428	Vehicles					
430	Furniture & Furnishings	6,350	11,940	6,940	6,940	
499	Other Equipment (not otherwise classified)		855	1,983	1,983	
Total		8,075	12,795	12,795	12,795	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	122,858	62,961	62,961	62,961	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates, Inc.	34,000	37,961	34,500	34,500	Environmental Engineer 400 N. Broad Street Work
250	Philadelphia Redevelopment Authority	88,358		10,000	10,000	
250	Miscellaneous	500		500	500	
	Total - Professional Services	122,858	37,961	45,000	45,000	
257	Vendor to be determined/Misc		25,000	17,961	17,961	Specialized services to be provided on an as needed basis depending upon specific projects.
		122,858	62,961	62,961	62,961	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair and Maintenance Charges					
260	Associated Specialty	115,000	100,000	150,000	150,000	Pub. Works Rehab./Asbestos Removal
260	Phila. Redevelopment Authority	77,812				12th-16th Street Locust St. Concourse WO71
260	Elliott Lewis Corporation	136,330		150,000	150,000	Facility Maintenance OPE
260	Philadelphia Authority for Industrial Dev.		41,737			Public Works Requirement Contracts
260	Philadelphia Authority for Industrial Dev.		100,000	85,000	85,000	Paid AMD Amendment Grant
260	Garland/DBS Inc.			135,000	135,000	Repair & Maintenance
260	Vendor to be determined/Misc.	42,367	312,342			Asbestos Abatement
260	Vendor to be determined		216,263	250,000	250,000	Public Works Requirement Contracts
	Total - Repair and Maintenance Charges	371,509	770,342	770,000	770,000	
	Maint. & Support - Comp. Hardware & Software					
266	Canon Solutions America	16,454	16,752			Maintenance
266	Xerox			15,066	15,066	Maintenance
	Total - Maint. & Support - Comp. Hardware & Software	16,454	16,752	15,066	15,066	
285	Canon Financial Services	6,659		72		Lease Canon CW500

71-530 (Program Based Budgeting Version)