

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

							NI.
Department							No.
Public Property	у						20
	1	[Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Proposed	or
No. Fund	Close	Description		Ű			(Decrease)
	Class	Description	Obligations	Appropriation	Obligations	Budget	(/
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	100	Employee Compensation					
	a)	Personal Services	8,654,937	8,547,886	8,328,751	8,659,293	330,542
General	b)	Employee Benefits					
Fund	200	Purchase of Services	158,525,684	156,362,300	159,813,059	162,405,495	2,592,436
	300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
	400	Equipment	266,203	150,488	134,994	134,994	
	500	Contributions, etc.	1,114,758				
	800	Payments to Other Funds	23,162,734	27,554,294	27,554,294	27,678,994	124,700
		Total	192,772,233	193,803,015	197,034,639	200,082,317	3,047,678
02	100		· · ·		· ·		
02	100	Employee Compensation					
Mater	a)	Personal Services					
Water	b)	Employee Benefits	4 0 40 000	4 050 047	4 050 017	4 005 0 47	0.000
Fund	200	Purchase of Services	4,042,633	4,256,817	4,256,817	4,265,847	9,030
	300	Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030
08	100	Employee Compensation					
	a)	Personal Services					
Grants	b)	Employee Benefits					
Revenue	200	Purchase of Services	13,285				
Fund	300	Materials and Supplies	-,				
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	13,285				
00	100		.0,200				
09	100	Employee Compensation					
A · · ··	a)	Personal Services					
Aviation	b)	Employee Benefits	00 740 000				
Fund	200	Purchase of Services	20,710,000	26,900,000	26,900,000	26,900,000	
	300	Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	20,710,000	26,900,000	26,900,000	26,900,000	
	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					
	1.05						
	100	Employee Compensation	0.054.00-	0 5 / 5 00 5	0.000	0.050.005	000 = /-
1	a)	Personal Services	8,654,937	8,547,886	8,328,751	8,659,293	330,542
	b)	Employee Benefits					• • • · · · ·
			183,291,602	187,519,117	190,969,876	193,571,342	2,601,466
Departmental	200	Purchase of Services					
Total	200 300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
	200	Materials and Supplies Equipment	1,047,917 266,203		1,203,541 134,994	1,203,541 134,994	
Total	200 300 400 500	Materials and Supplies	1,047,917 266,203 1,114,758	1,188,047 150,488	134,994	134,994	
Total	200 300 400	Materials and Supplies Equipment	1,047,917 266,203	1,188,047			124,700 3,056,708

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

DGET				5	
					No.
					20
Class	Class	Class	Class	Other	
100	200	300/400	500	Classes	Total
(2)	(3)	(4)	(5)	(6)	(7)
130,542					130,542
200,000	49,241				249,241
	2,027,000				2,027,000
	583,000				583,000
	772,270				772,270
	700,000				700,000
	100,000				100,000
	(3,500,000)				(3,500,000
	1,507,680				1,507,680
	353,245				353,245
				124,700	124,700
330,542	2,592,436			124,700	3,047,678
	9,030				9,030
	9,030				9,030
	100 (2) 130,542 200,000	Class Class 100 200 (2) (3) 130,542 49,241 200,000 49,241 2,027,000 583,000 772,270 700,000 100,000 (3,500,000) 1,507,680 353,245 330,542 2,592,436 9,030 9,030	Class 100 Class 200 Class 300/400 (2) (3) (4) 130,542 49,241 (4) 200,000 49,241 (2,027,000) 583,000 772,270 (700,000) 700,000 100,000 (3,500,000) 1,507,680 353,245 (4) 330,542 2,592,436 (4) 9,030 9,030 (4)	Class Class Class Class 100 200 300/400 500 (2) (3) (4) (5) 130,542 200,000 49,241 (5) 130,542 2,027,000 583,000 772,270 583,000 772,270 700,000 100,000 (3,500,000) 1,507,680 353,245	Class Class Class S00 S00 Class Other 100 200 300/400 500 Classes (6) 130,542 (3) (4) (5) (6) 130,542 2,027,000 (5) (6) 583,000 772,270 (70,000) (70,000) 700,000 100,000 (3,500,000) (3,500,000) 1,507,680 353,245 124,700 330,542 2,592,436 124,700 9,030 9,030 (10,000) (10,000)

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Depa	rtment					No.					
	Public Property							20			
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements	
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. S	ummary by Object Class	ification - A	ll Funds						-		
1	Lump Sum		76,869		21,379			7,816		(13,563)	
2	Full Time - Civilian	144	7,572,792	158	7,555,731	136	150	7,841,569	(8)	285,838	
3	Bonus, Gross Adj.		113,700								
4	PT, Temp/Seas, Bd , SCG		85,106		78,074			91,206		13,132	
5	Overtime - Civilian		636,933		636,933			682,160		45,227	
6	Holiday Overtime - Civilian		31,133		28,347			32,138		3,791	
7	Shift/Stress		13,008		8,287			4,404		(3,883)	
8	H&L, IOD, LT-Sick		125,396								
9											
	Total	144	8,654,937	158	8,328,751	136	150	8,659,293	(8)	330,542	
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5						
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										
<i>C. S</i>	ummary by Object Class	ification - G	eneral Fund				1		-		
1	Lump Sum		76,869		21,379			7,816		(13,563)	
2	Full Time - Civilian	144	7,572,792	158	7,555,731	136	150	7,841,569		285,838	
3	Bonus, Gross Adj.		113,700								
4	PT, Temp/Seas, Bd, SCG		85,106		78,074			91,206		13,132	
5	Overtime - Civilian		636,933		636,933			682,160		45,227	
6	Holiday Overtime - Civilian		31,133		28,347			32,138		3,791	
7	Shift/Stress		13,008		8,287			4,404		(3,883)	
8	H&L, IOD, LT-Sick		125,396								
9											
	Total	144	8,654,937	158	8,328,751	136	150	8,659,293		330,542	
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	-und						
1	Lump Sum										
2	Full Time - Uniform										
	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	<u> </u>										
71-53	Total D (Program Based Budgetin	g Version)							<u> </u>		

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Public	Property	20	Septa Subsidy			AA		
Fund		No.						
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated	Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
L	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
	vernments							
Other Fu	nds							

71-53F (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	ient	No.	Program			No.
Publi	ic Property	20	Septa Subsidy			AA
Fund		No.				
Gene	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Coue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)		-	(6)	· · · · ·
(1)		(s) Schedule 200 - F	(4) Durchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering			1003		[
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
-	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
-	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	70 700 000	00 740 000	00 740 000	04 770 000	0.007.000
-	Professional Services	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
-	Architectural & Engineering Services					
-	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
-	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
71-53K	(Program Based Budgeting Version)					

	CITY OF PHILADE	г	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program		•	No.
Pub	lic Property		20	Septa Subsidy			AA
Fund			No.				•
Gen	eral		01				
Class	Description		Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Declease) (7)
	Professional Services (250-254, 257-259)		79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request		ose or scope of ded. Include, if cost of service.
250	SEPTA	79,720,000	82,749,000	82,749,000	84,776,000	Operating Subsidy-	Match

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPH	Δ				
			PROC	GRAM SUMM	ARY - ALL FU	INDS
F	ISCAL 2019 OPERATING B	UDGET				
Department		No.	Program			No.
Public Pr	roperty	20	Real Estate and P	lanning		BB
		Program	n Description			
property for	ram is responsible for lease negotiation or City-sponsored programs; strategic City-owned and leased space for occu	planning for convey	vance of City-owne	d property to facilit	ate development; t	
		Prograi	n Objectives			
of City spa	e to improve leasing practices and proc		·			
		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
	(1)		(2)	(3)	(4)	(5)
Total squar	e feet of space, owned and leased		2,611,556	2,647,267	2,647,267	2,595,000
Comments:	Values shown are the total square feet (SF) of 2					
	on, 2838 Woodhaven, 5200 Wissahickon, and 610					lunting Park,
1425 Arch, 1	Penn Center, 8 Penn Center, 1327 Chestnut, and	I 2 Penn Center) building	· · ·			
Owned and	l leased space that is vacant workspace		42,177	42,177	42,177	41,500
Comments:	FY17, FY18 Q1, FY18 Q2, and FY18 Target are	based only on vacancy	in two owned buildings:	One Parkway and the N	Iunicipal Services Buildii	
Square feet	t of space per employee, owned vs. leased		311	311	311	305
Comments:	Values shown are gross SF for 20 key owned a	nd leased buildings. FY	18 split is 325 SF per em	ployee (leased) and 306	SF per employee (owne	
Lease cost	per square foot		\$18	\$20	\$19	\$21
Comments:	Per-square-foot rent amounts are rounded to wh				s well as the program's u	ise of fully
furnished, tur	rn-key spaces (meaning that departments do not h			t improvements).		
			ary by Fund			
Fried	Final	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
01	General	1,014,493	799,052	826,504	833,188	6,684
01		1,011,100	700,002	020,001	000,100	0,001
	Total	1,014,493	799,052	826,504	833,188	6,684
			Time Positions b		,	
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	10	9	
L						
	Total Full Time	8	9	10	9	

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Public Pro	operty	20	Real Estate and P	BB		
	Selecte	d Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	28,176,305	41,235,000	27,945,000	27,900,000	(45,000)
		Colocted Access	isted Comital Dra	vianta		
Dent	3	1	iated Capital Pro		Figure 10040	Eises 0040
Dept.	Description	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		alastad Assasi	istad Operating	Cooto		
Dept.	3	Fiscal 2017	ated Operating Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	253,991	293,166	293,166	295,428	2,262
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

epart	ment			No.	Program				No.
	olic Prop	perty		20	Planning /	Real Estate			BB
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1								
		Real Estate							
1	A040	Administrative Assistant	52,000	1	1	1	1	52,000	
2		Architectural Projects Coord 1	42,240 - 54,311		1			- ,	
3		Architectural Projects Coord 2	50,606 -65,058	1		1			
4		Deputy Commissioner	115,000	1	1	1	1	115,000	
5		Design and Construction Project Manager	86,941 - 92,059		1	-		,	
6		Real Estate Specialist	48,116 - 61,866	1	1	1	2	99,669	
7		Legal Assistant	36,118	1	1	1	-	20,000	
, 8		Senior Attorney	109,699	'	1		1	109,699	
0	0201	Subtotal - Real Estate	100,000	5	7	5	5	376,368	
					1	5	5	070,000	
		Planning							
9	3010	Architectural Projects Coord 3	57,030 - 73,317	2	1	3	2	142,559	
10		Architectural Projects Coord 4	65,454 - 84,152	2	1	5	- 1	73,942	
11		Deputy Planning Director	118,089			1	ļ	73,942	
12		Project Director	101,000	1	1	1	1	101,000	
12	1 57 5	Subtotal - Planning	101,000	3	2	5	4	317,501	
		Subtotal - Flamming			2	5	4	517,501	
		Total		8	9	10	9	693,869	
	1		1						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	lic Prop	perty			20	Planning /	Real Estate	9			BB
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees Temporary and Seasonal Overtime Regular Holiday Shift Differential				8	9	10	9	693,869 60,800 2,000 1,000 200	
Total G	iross Re	quirements				8	9	10	9	757,869	
		Plus: Earned Increment								7,330	-
		Plus: Longevity								674	-
		Less: (Vacancy Allowance)	Total P	udget Request						(24,285)	-
				-	ary of Personal	Services				741,000	
			Fisca	al 2017	1	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			59,401				-			
2		ne - Civilian	8	582,549	9	672,399	10	9	677,588	5,189	
3		ne - Uniform		4 40 4							
4 5		Gross Adj. np/Seas, Bd, SCG		4,404		60,345			60,800	455	
5 6		np/Seas, Bd, SCG ne - Civilian	-	52,117 324		3,000			2,000	(1,000)	
7		ne - Uniform		524		3,000			2,000	(1,000)	
8		v Overtime - Civilian				1,000			1,000		
9		Uniform Leave				.,			.,		
10	Shift/St					160			200	40	
11		DD, LT-Sick									
12											
		Total	8	698.795	9	736.904	10	9	741.588	4.684	

71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.			
Publ	lic Property	20	Planning / Real E	state		BB			
Fund		No.							
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Coue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)		Schedule 200 - I			(0)	(7)			
201	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication	469							
	Postal Services								
211	Transportation	444							
215	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses	1,829							
220	Electric Current	,							
221	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
	Professional Services	67,931	91,200	87,076	91,200	4,124			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues	1,002							
256	Seminar & Training Sessions	436							
257	Architectural & Engineering Services	28,300							
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	213,470							
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	1,638							
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)			2,124		(2,124)			
I	Total	315,519	91,200	89,200	91,200	2,000			

71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	4	No. Program				N.L.
Departn			Program			No.
Pub	lic Property	20	Planning / Real Es	state		BB
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(2 0 0 0 0 0 0) (7)
		Schedule 300 - I	Materials & Supr	plies	(-7	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
309	Electrical & Communication					
310	General Equipment & Machinery					
311	Fire Fighting & Safety					
312	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		001	001		
320	Office Materials & Supplies		361	361	361	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	179	39	39	39	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	179	400	400	400	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2019 OPERATIN	IG BUDGE				ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
	lic Property		20	Planning / Rea	I Estate		BB
Fund Ger	neral		No. 01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 250s	Professional Services (250-254, 257-259)		96,231	(4) 91,200	87,076	(0) 91,200	4,124
290	Payments for Care of Individuals		50,201	51,200	01,070	01,200	7,127
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Assurance Abstract Corporation		5,000	876	5 000	Renew City Contrac	t
250	Vendor to be determined		15,000	15,000		Appraisal Services	
250	Superior Moving & Storage	57,142	71,200	71,200		Moving Contractor	
250	U S Facilities	4,305				OM&S Triples	
250	SimplexGrinnel LP	3,001				Sprinkler System	
250	Siemen's Industry Inc.	3,483				Alarm System	
	Total 250	67,931	91,200	87,076	91,200		
257	Athenianrazak LLC	28,300				DPP Owner's Rep S	Services
	Total - Professional Services	96,231	91,200	87,076	91,200		

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	TIOCAL 2013 OF LITATIN					
Depart	ment		No.	Program		No.
Pub	lic Property		20	Planning / Rea	al Estate	BB
Fund			No.			·
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Associated Specialty Contracting	124,866				Public Works General Contraction
	Building Restoration	5,277				Public Works Rehabilition
	General Asphalt Paving	81,561				HVAC Repairs
260	Miscellaneous	1,766				1
	Total	213,470				1

71-530 (Program Based Budgeting Version)

_			PROC	GRAM SUMM	ARY - ALL FU	INDS
	FISCAL 2019 OPERATING		-			
Department Public P		No. 20	Program Facilities Manager	nent (Quad-Play)		No. CC
F UDIIC F	Toperty		n Description	nent (Quad-Flex)		00
Services	ram encompasses facilities manage Building, and the Criminal Justice C erous other City agencies.					
		Prograi	n Objectives			
 Complete 	with City departments to better mee te the cleaning and repairing of the te the exterior repairs to the northea	high voltage switch ge ast quadrant of City Ha	ar for City Hall. II.	rpets, ceiling replac	ements).	
		Performa	nce Measures Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
Qued Dieu	(1)		(2)	(3)	(4)	(5)
	division work order volume	ted within SLA	17,817 83.1%	17,416 83.0%	8,708 81.1%	17,416 85.0%
			ary by Fund	Figure 1 004 0		
Fund	Fund	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	⁽⁵⁾ 21,078,542	(6)	(7)
01	General	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
	Total	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
		Summary of Full 1		-		
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	27	30	27	28	(2)
	Total Full Time	27	30	27	28	(2)

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Public Pro	operty	20	Facilities Manager	ment (Quad-Plex)		CC
	Selec	cted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Assoc	iated Canital Pro	niects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	roiward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		(0)	(')	(0)	(0)	(*)
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	552,937	536,376	536,376	634,429	98,053
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Public	Property	20	Facilities Managen	nent - Quad-plex		CC		
Fund		No.						
Genera	al	01						
	1	1	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,511,012	1,479,746	1,423,484	1,648,482	224,998		
b)	Employee Benefits							
200	Purchase of Services	19,488,380	19,540,774	19,548,313	21,630,298	2,081,985		
300	Materials and Supplies	84,948	85,333	86,255	86,255			
400	Equipment	6,906	20,602	20,490	20,490			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983		
			ary of Positions	,,-	- , ,	,,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	27	30	27	28	(2)		
105	Full Time - Uniform							
	Total	27	30	27	28	(2)		
	Sel	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	-	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Go	overnments							
Other Fu	nds rogram Based Budgeting Version)							

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department			No.	Program				No.
Public Pro	perty		20	Facilities N	lanagement -	Quad-plex		CC
und			No.					
General			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2017	2018	Increment	2019	Annual	(Decreas
Line Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col.
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Administration							
1 2L11	Administrative Assisrtant - Confidential	38,708 - 49,761	1					
2 2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	62,691	
3 2L08	Admin Services Supervisor/Ass - Confidential	38,708 - 49,761		1				
4 2L20	Administrative Officer	49,321 - 63,412				1	49,321	
5 7H72	Building Services Administrator	71,597 - 92,059	2	2	2	2	186,768	
6 1A04	Clerk 3	37,692 - 41,128	1	1	1	1	40,464	
7 D250	Deputy Commissioner	110,000	1	1	1	1	110,000	
8 2L18	Executive Assistant	62,578 - 80,457	1	1				
9 3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,284	
	Subtotal - Administration		8	8	6	7	542,528	
	Security							
10 6D21	Security Officer 1	37,692 - 41,128	5	5	5	5	210,083	
11 6D22	Security Officer 2	40,727 - 44,633	1	1	1	1	46,773	
	Subtotal - Security		6	6	6	6	256,856	
	01 H H							
10 7000	City Hall	40.004 50.000						
	Building Maintenance Group Leader	46,234 - 50,960	1	1			44 745	
	Building Maintenance Mechanic	40,727 - 44,633			1	1	41,745	
	Building Services Manager	54,941 - 70,622			1	1	59,682	
15 7H11		39,716 - 43,447	1	1	I		40 707	
	Carpenter 2	40,727 - 44,633				1	40,727	
17 7K01		39,716 - 43,447	1	1	1	1	45,358	
	HVAC Mechanic 2	43,796 - 48,181	1	1	2	2	97,899	
	Industrial Electrician 1	47,991 - 49,499	1	1	1		17.001	
	Industrial Electrician 2	47,631 - 52,534		0		1	47,631	
	Locksmith	39,716 - 43,447	2	2	2	2	87,530	
	Machinery & Equipment Mechanic	41,633 - 45,688	1		1	1	48,255	
	Painter 1	39,716 - 43,447		3	,	,		
	Painter 2	40,727 - 44,633	1	1	1	1	47,173	
	Plasterer	39,716 - 43,447			1	1	44,533	
	Plumbing & Heating Maintenance Worker	41,633 - 45,688			1	1	46,830	
	Upholsterer 1	39,716 - 43,447	1	1	1	1	45,558	
28 7P12	Upholsterer Group Leader	43,796 - 48,181	1	1	1	1	50,810	
	Subtotal - City Hall		13	16	15	15	703,731	
	Total		27	30	27	28	1,503,115	
	Total		21		21	20	1,000,110	
-53I (Progra	am Based Budgeting Version)							

		CITY OF PHIL	ADELP	HIA		SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2019 OPEF	RATING	BUDGE ⁻	Г			BY PR	OGRAM		
Departi	ment				No. Program					No.	
	lic Prop	perty			20	Ŭ.	Managemen	t - Ouad-pla	v		CC
Fund		Derty			No.	T actitutes t	vianayemen	t - Quau-pie	×		00
Ger	General				01						
						Firmel	Firmel		Firmel		la e
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				27	30	27	28	1,503,115	(2)
		Temporary and Seasonal								7,910	
		Overtime									
		Regular								176,312	
		Holiday Shift Differential								8,548 600	
		Shint Differential								600	
Total G	ross Re	quirements				27	30	27	28	1,696,485	(2)
		Plus: Earned Increment								3,889	
		Plus: Longevity								717	
		Less: (Vacancy Allowance)								(52,609)	
			Total B	udget Request						1,648,482	
	-		1		ary of Personal			1		-	1
				al 2017		iscal 2018	l		al 2019 Demonstration	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		(0)	6/30/17			(0)	11/26/17	(0)		less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			4,187		3,900	07	00	1 455 140	(3,900)	
2		ne - Civilian	27	1,268,203	30	1,230,220	27	28	1,455,112	224,892	(2)
3		ne - Uniform		00.050							
4		Gross Adj.		23,358		4.040			7.010	0.000	
5		np/Seas, Bd, SCG		7,897		4,610			7,910	3,300	
6		ne - Civilian	-	163,521		176,312			176,312		
7		ne - Uniform	-	7 000		0.455			0 5 4 5	0.000	
8		Overtime - Civilian	-	7,866		6,460			8,548	2,088	
9		I Uniform Leave		a							
10	Shift/St			3,377		1,982			600	(1,382)	
	H&L, IC	DD, LT-Sick	-	32,603							
12				L							
L	~	Total am Based Budgeting Version)	27	1,511,012	30	1,423,484	27	28	1,648,482	224,998	(2)

71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Publ	ic Property	20	Facilities Manager	nent - Quad-plex		CC
und		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services	3,252,592	3,003,369	2,977,847	3,703,369	725,52
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	542	322	1,749	1,749	
210	Postal Services	75	25			
211	Transportation	5	58	59	59	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,458,771	15,712,250	15,712,250	17,067,520	1,355,27
251	Professional Svcs Information Technology		9,600	9,600	9,600	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	760				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	700 700	045 450	010.057	045.450	1 10
	Repair & Maintenance Charges	729,782	815,150	813,957	815,150	1,19
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property	37,492		31,968	31,968	
	Maint. & Support - Comp. Hardware & Software Juror Fees	37,492		31,300	31,300	
	Juror Fees Juror Expenses					
276	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	8,361		883	883	
286	Rental of Parking Spaces	0,001				
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	19,488,380	19,540,774	19,548,313	21,630,298	2,081,98

71-53K (Program Based Budgeting Version)

	CITY OF PHILADI FISCAL 2019 OPERATI		Т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program		No.		
	lic Property		20	Facilities Mana	gement - Quad-p	blex	CC	
Fund			No.					
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 250s	Professional Services (250-254, 257-259)		15,458,771	(4)	(5)	17,077,120	1,355,270	
290	Payments for Care of Individuals		13,430,771	13,721,000	13,721,030	17,077,120	1,000,270	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ise or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	-	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
	Class 250							
250	Scotland Yard Security Services Inc.	697,666	779,800	779,800	1,362,800	Security at 3 sites(C 1801 Vine)	City Hall,63rd St	
250 250	U.S. Facilities Inc. Various Vendors	14,732,450 28,655	14,932,450	14,932,450	15,704,720	Triplex Managemen Prof. Services as ne		
	Total - Class 250	15,458,771	15,712,250	15,712,250	17,067,520			
251	Facility Wizard Software Total - Class 251 Total - Professional Services	15,458,771	9,600 9,600 15,721,850	9,600 9,600 15,721,850	9,600 9,600 17,077,120	Inventory Software		
	I (Program Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGEI	BY PROGRAM			
Departn	nent	No.	Program			No.
Publ	ic Property	20	Facilities Manager	ment - Quad-plex		СС
Fund		No.	ge			
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Ouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
()			Materials & Supp		(-)	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	41,533	39,592	39,905	39,905	
320	Office Materials & Supplies	23,359	22,127	22,127	22,127	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	11,082	18,181	18,790	18,790	
324	Precision, Photographic & Artists	8,853	4,000	4,000	4,000	
325	Printing	116	1,433	1,433	1,433	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	5				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	84,948	85,333	86,255	86,255	
	Totai		00 - Equipment	00,200	00,233	
405	Construction, Dredging & Conveying					
405	Electrical, Lighting & Communications					
410	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		112			
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950	
428	Vehicles		-,	-,	-,	
430	Furniture & Furnishings	6,657	13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)	-,	-,	-,		
	Total	6,906	20,602	20,490	20,490	

71-53L (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Public Property 20 Facilities Management - Quad-plex CC Fund No. 01 CC Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2019 Describe purpose or scope of	Depart	mont		No	Program	,	No.
Fund No. O1 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of service Object or Provider Actual Original Estimated Department service provided. Include, if applicable, unit cost of service. Janitorial Services					-		
General01Minor ObjectName of Contractor or ProviderFiscal 2017 Actual ObligationsFiscal 2018 Actual ObligationsFiscal 2018 Estimated ObligationsFiscal 2019 Department RequestDescribe purpose or scope of service provided. Include, if applicable, unit cost of service.202Janitorial Services Team Clean Incorporated111 <td< td=""><td></td><td>lic Property</td><td></td><td></td><td>Facilities Mana</td><td>igement - Quad-p</td><td>blex CC</td></td<>		lic Property			Facilities Mana	igement - Quad-p	blex CC
Minor Object Code Name of Contractor or Provider Fiscal 2017 Actual Obligations Fiscal 2018 Original Appropriation Fiscal 2018 Department Obligations Fiscal 2019 Department Request Describe purpose or scope of service, include, if applicable, unit cost of service. 202 Janitorial Services Team Clean Incorporated							
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsDepartment Requestservice provided. Include, if applicable, unit cost of service.202Janitorial Services Team Clean Incorporated3,252,5923,003,3692,977,8473,703,369Custodial Services203Repair and Maintenance Charges Thyssenkrupp/Otis Elevator Services425,826448,000448,000448,000Elevator Maintenance Services204Gen. Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,00078,000Fire Alarm System205Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall206SimplexGrinnel LP Total-Repair and Maintenance Charges Particial, Laundry & Household Various Vendors729,782815,150813,957815,150318Janitorial, Laundry & Household Plumbing, AC & Space HeatingGen. 41,53339,59239,90539,90539,905318Plumbing, AC & Space HeatingGen.Gen.Gen.Gen.Gen.Gen.Gen.318Plumbing, AC & Space HeatingGen.Gen.Gen.Gen.Gen.Gen.Gen.318Seasen LandscapingGen.Gen.Gen.Gen.Gen.Gen.Gen.318Janitorial, Laundry & Household Yarious VendorsGen.Gen.Gen.Gen.Gen.	Ger	neral		01			
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of service.202Janitorial Services3.252,5923.003,3692.977,8473.703,369203Team Clean Incorporated3.252,5923.003,3692.977,8473.703,369204Repair and Maintenance Charges3.252,5923.003,3692.977,8473.703,369205Repair and Maintenance Charges4.25,8264.48,0004.48,0004.48,000206Gen.Asphatl Paving/Bradley Sciocchetti78,00078,00078,000Oil Burner Maint/Cleaning Parts206Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System206Robert Desrochers9.93313.1503.1503.150Restoration 2 Tower Clock City Hall206SimplexGrinnel LP51,47785,00085,00085,000Fire Suppression System207Janitorial, Laundry & Household41,5333.9,5923.9,9053.9,905Paper Supplies208Pumbing, AC & Space HeatingInternational Charges41,5333.9,5923.9,9053.9,905	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Janitorial Services Team Clean Incorporated111202Team Clean Incorporated3,252,5923,003,3692,977,8473,703,369Custodial Services260Thyssenkrupp/Otis Elevator Services425,826448,000448,000448,000Elevator Maintenance Services260Gen.Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,00078,0000il Burner Maint/Cleaning Parts260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260SimplexGrinnel LP51,47785,00085,00085,000Fire Suppression System260SimplexGrinnel LP729,782815,150813,957815,150318Various Vendors41,53339,59239,90539,9059aper Supplies	Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
202Team Clean Incorporated3,252,5923,003,3692,977,8473,703,369Custodial Services203Repair and Maintenance Charges111<	Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
202Team Clean Incorporated3,252,5923,003,3692,977,8473,703,369Custodial Services203Repair and Maintenance Charges111<							
Repair and Maintenance Charges425,826448,000448,000448,000Elevator Maintenance Services260Gen.Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,0000il Burner Maint/Cleaning Parts260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260SimplexGrinnel LP51,47785,00085,00085,000Fire Suppression System318Janitorial, Laundry & Household41,53339,59239,90539,905Paper Supplies318Plumbing, AC & Space HeatingImage: Act & Space HeatingImage: Act & Space HeatingImage: Act & Space HeatingImage: Act & Space Heating		Janitorial Services					
260Thyssenkrupp/Otis Elevator Services425,826448,000448,000448,000Elevator Maintenance Services260Gen.Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,0000il Burner Maint/Cleaning Parts260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260SimplexGrinnel LP51,47785,00085,00085,000Fire Suppression System2729,782815,150813,957815,150318Janitorial, Laundry & Household41,53339,59239,90539,905219Plumbing, AC & Space HeatingImage: All Season Se	202	Team Clean Incorporated	3,252,592	3,003,369	2,977,847	3,703,369	Custodial Services
260Thyssenkrupp/Otis Elevator Services425,826448,000448,000448,000Elevator Maintenance Services260Gen.Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,0000il Burner Maint/Cleaning Parts260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260SimplexGrinnel LP51,47785,00085,00085,000Fire Suppression System2729,782815,150813,957815,150318Janitorial, Laundry & Household41,53339,59239,90539,905219Plumbing, AC & Space HeatingImage: All Season Se							
260Thyssenkrupp/Otis Elevator Services425,826448,000448,000448,000Elevator Maintenance Services260Gen.Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,0000il Burner Maint/Cleaning Parts260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260SimplexGrinnel LP51,47785,00085,00085,000Fire Suppression System2729,782815,150813,957815,150318Janitorial, Laundry & Household41,53339,59239,90539,905219Plumbing, AC & Space HeatingImage: All Season Se							
260Gen.Asphalt Paving/Bradley Sciocchetti78,00078,00078,00078,00078,000Oil Burner Maint/Cleaning Parts260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260Simplex Grinnel LP51,47785,00085,00085,000Fire Suppression System2704 - Repair and Maintenance Charges729,782815,150813,957815,150318Janitorial, Laundry & Household41,53339,59239,90539,905219Plumbing, AC & Space HeatingImage: All Season Suppression SystemSipple Sipple Sipp		Repair and Maintenance Charges					
260Siemen's Industry Inc.90,70891,00089,80791,000Fire Alarm System260Robert Desrochers9,3313,1503,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260Simplex Grinnel LP Total-Repair and Maintenance Charges51,47785,00085,00085,000Fire Suppression System318Janitorial, Laundry & Household Various Vendors41,53339,59239,90539,90539,9059,005Plumbing, AC & Space HeatingImage: State St	260	Thyssenkrupp/Otis Elevator Services	425,826	448,000	448,000	448,000	Elevator Maintenance Services
260Robert Descrochers9,3313,1503,1503,150Restoration 2 Tower Clock City Hall260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260Simplex Grinnel LP51,47785,00085,00085,000Fire Suppression System7041-Repair and Maintenance Charges729,782815,150813,957815,150318Janitorial, Laundry & Household41,53339,59239,90539,9059Plumbing, AC & Space HeatingImage: Suppression SystemImage: Suppression SystemSuppression System	260	Gen.Asphalt Paving/Bradley Sciocchetti	78,000	78,000	78,000	78,000	Oil Burner Maint/Cleaning Parts
260All Seasons Landscaping74,440110,000110,000110,000Landscaping City Hall260Simplex Grinnel LP Total-Repair and Maintenance Charges51,47785,00085,00085,000Fire Suppression System318Janitorial, Laundry & Household Various Vendors41,53339,59239,90539,90539,905Paper Supplies	260	Siemen's Industry Inc.	90,708	91,000	89,807	91,000	Fire Alarm System
260SimplexGrinnel LP Total-Repair and Maintenance Charges51,47785,00085,000Fire Suppression SystemJanitorial, Laundry & Household Various Vendors111813,957815,150813,957815,150Plumbing, AC & Space Heating1111111111	260	Robert Desrochers	9,331	3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
Total-Repair and Maintenance Charges729,782815,150813,957815,150Janitorial, Laundry & Household41,53339,59239,90539,905Various Vendors41,53339,59239,90539,905Plumbing, AC & Space HeatingImage: Charge State Sta	260	All Seasons Landscaping	74,440	110,000	110,000	110,000	Landscaping City Hall
Janitorial, Laundry & Household 41,533 39,592 39,905 39,905 Yarious Vendors 41,533 39,592 39,905 39,905 Plumbing, AC & Space Heating Image: Constraint of the second seco	260	SimplexGrinnel LP	51,477	85,000		85,000	Fire Suppression System
318 Various Vendors 41,533 39,592 39,905 39,905 Paper Supplies Plumbing, AC & Space Heating Image: Constraint of the second s		Total-Repair and Maintenance Charges	729,782	815,150	813,957	815,150	
318 Various Vendors 41,533 39,592 39,905 39,905 Paper Supplies Plumbing, AC & Space Heating Image: Constraint of the second s							
Plumbing, AC & Space Heating		Janitorial, Laundry & Household					
	318	Various Vendors	41,533	39,592	39,905	39,905	Paper Supplies
323 United Refrigerator Inc. 11,082 18,181 18,790 HVAC Refrigeration							
	323	United Refrigerator Inc.	11,082	18,181	18,790	18,790	HVAC Refrigeration
71-530 (Program Rased Budgeting Version)							

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY - ALL FUNDS							
■			Program			No.				
Public P		20		nent (Field Operation	s)	DD				
		Program	n Description	· ·						
	ram encompasses facilities manager Fleet Management, Riverview, and D				anaging Director's	Office, the				
		Prograi	m Objectives							
 Increase 	te the renovation of ten fire station ki e the number of replacements of entr e the number of lighting replacements	y/security doors. s in Police and Fire fa	acilities. Ance Measures							
		Periorina	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
	Description		Year-End	Target	Year-to-Date 12/31/17	Target				
Equilities d	(1) livision work order volume		(2) 16,581	(3) 16,581	(4) 7,432	(5) 16,581				
	work orders completed within service lev	el	88.5%	90.0%	86.3%	90.0%				
			ary by Fund							
Fund	Fund	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or				
No.	i dhu	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	General	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)				
	-									
	Total	14,218,557 Summary of Full 1	12,651,009	12,484,752	10,591,466	(1,893,286)				
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)				
01	General	75	85	72	82	(3)				
	Total Full Time	75	85	72	82	(3)				

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program	No.		
Public Pro		20	Facilities Manager	DD		
	Select	ted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	L			· · · · · ·		
	1		iated Capital Pro			
Dept.	D	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		•	ated Operating			I .
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decretation)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4) 1,571,889	⁽⁵⁾ 1,571,889	(6) 1,612,892	(7) 41,003
Finance	Employee Benefits - Uniform	1,575,742	1,371,009	1,071,009	1,012,092	41,003
1 manue			1			

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

2 7H67 3 7H73 4 7H06 5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Administration Administration Administration Administration Administration Administration Administration Sultding Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	Salary Range (in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	No. 20 No. 01 Fiscal 2017 Actual Pos. 6/30/17 (5) 1 1 1 3 3 2 1 1 1 1 1	Program Facilities M Fiscal 2018 Budgeted Positions (6) 1 1 1 3 1 2	Management Increment Run -PPE 11/26/17 (7) 1 1 1 3 3 1 2 1	- Field Operat Fiscal 2019 Budgeted Positions (8) 1 1 1 1 2	Annual Salary 7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	No. DD Increase (Decrease) (Col. 8 less Col. 6) (10)
Public Pro Fund General Line Class No. Code (1) 2L20 2 7H67 3 7H73 4 7H06 5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H06	Administration Administration Administration Administration Administration Administration Administration Sultding Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	Range (in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	No. 01 Fiscal 2017 Actual Pos. 6/30/17 (5) 1 1 1 1 3 3 2 1 1	Fiscal 2018 Budgeted Positions (6) 1 1 1 3 3	Increment Run -PPE 11/26/17 (7) 1 1 1 3 3	Fiscal 2019 Budgeted Positions (8) 1 1 1 3	Annual Salary 7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	Increase (Decrease) (Col. 8 less Col. 6)
Fund General General Class No. Code (1) (2) 1 2L20 2 7H67 3 7H73 4 7H06 5 7H62 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Administration Administration Administration Administration Administration Administration Administration Sultding Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	Range (in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	No. 01 Fiscal 2017 Actual Pos. 6/30/17 (5) 1 1 1 1 3 3 2 1 1	Fiscal 2018 Budgeted Positions (6) 1 1 1 3 3	Increment Run -PPE 11/26/17 (7) 1 1 1 3 3	Fiscal 2019 Budgeted Positions (8) 1 1 1 3	Annual Salary 7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	Increase (Decrease) (Col. 8 less Col. 6)
Line Class No. Code (1) (2) 1 2L20 2 7H67 3 7H73 4 7H06 5 7H06 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H06 13 7H12 13 7H12 14 7H22	Administration Administration Administration Administration Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	Range (in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	Fiscal 2017 Actual Pos. 6/30/17 (5) 1 1 1 3 3 2 1 1	2018 Budgeted Positions (6) 1 1 1 3 3 1 2	Run -PPE 11/26/17 (7) 1 1 1 3 3 1 2	2019 Budgeted Positions (8) 1 1 1 3 3	Salary 7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	(Decrease) (Col. 8 less Col. 6)
No. Code (1) (1) (2) 1 2L20 2 7H67 3 7H73 4 7H06 5 7H62 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H06	Administration Administration Administration Administration Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	Range (in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	2017 Actual Pos. 6/30/17 (5) 1 1 1 1 3 3 2 1 1	2018 Budgeted Positions (6) 1 1 1 3 3 1 2	Run -PPE 11/26/17 (7) 1 1 1 3 3 1 2	2019 Budgeted Positions (8) 1 1 1 3 3	Salary 7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	(Decrease) (Col. 8 less Col. 6)
No. Code (1) (1) (2) 1 2L20 2 7H67 3 7H73 4 7H06 5 7H62 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H06	Administration Administration Administration Administration Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	Range (in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	Actual Pos. 6/30/17 (5) 1 1 1 1 3 3 2 1 1	Budgeted Positions (6) 1 1 1 3 3 1 2	Run -PPE 11/26/17 (7) 1 1 1 3 3 1 2	Budgeted Positions (8) 1 1 1 3 3	Salary 7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	(Col. 8 less Col. 6)
No. Code (1) (1) (2) 1 2L20 2 7H67 3 7H73 4 7H06 5 7H62 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H06	Administration Administration Administration Administration Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	(in dollars) (4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	6/30/17 (5) 1 1 1 1 3 3 2 1 1	Positions (6) 1 1 1 3 3 1 2	11/26/17 (7) 1 1 1 3 3 1 2	Positions (8) 1 1 1 3 3	7/1/18 (9) 64,637 72,247 108,333 245,217 53,259	less Col. 6)
(1) (2) 1 2L20 2 7H67 3 7H73 4 7H06 5 7H62 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	(3) Administration Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	(4) 49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	(5) 1 1 1 3 3 2 1 1	(6) 1 1 1 3 3 1 2	(7) 1 1 1 3 3 1 2	(8) 1 1 1 3 3	(9) 64,637 72,247 108,333 245,217 53,259	
1 2L20 2 7H67 3 7H73 4 7H06 5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Administration Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	49,321 - 63,412 54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 1 3 2 1 1	1 1 3 1 2	1 1 3 1 2	1 1 1 3 1	64,637 72,247 108,333 245,217 53,259	(10)
2 7H67 3 7H73 4 7H06 5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	 Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 3 2 1 1	1 1 3 1 2	1 1 3 1 2	1 1 3 1	72,247 108,333 245,217 53,259	
2 7H67 3 7H73 4 7H06 5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	 Administrative Officer Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 3 2 1 1	1 1 3 1 2	1 1 3 1 2	1 1 3 1	72,247 108,333 245,217 53,259	
2 7H67 3 7H73 4 7H06 5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	 Building Services Manager Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	54,941 - 70,622 108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 3 2 1 1	1 1 3 1 2	1 1 3 1 2	1 1 3 1	72,247 108,333 245,217 53,259	
3 7H73 4 7H06 5 7H62 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	 Facilities Management Director Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	108,333 46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 3 2 1 1	1 3 1 2	1 3 1 2	1 3	108,333 245,217 53,259	
4 7H06 5 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Subtotal - Administration South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	46,234 - 50,960 40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	2 1 1	3	3	3	245,217 53,259	
5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H06 13 7H12 14 7H22 15 7H06 16 7H05	South Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer	40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	2 1 1	1 2	1	1	53,259	
5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H06 13 7H12 14 7H22 15 7H06 16 7H05	 Building Maintenance Group Leader Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 1	2	2			
5 7H05 6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H06 13 7H12 14 7H22 15 7H06 16 7H05	 Building Maintenance Mechanic Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	40,727 - 44,633 47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 1	2	2			
6 7H62 7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H06 13 7H12 14 7H22 15 7H06 16 7H05	 Building Maintenance Superintendent 1 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	47,231 - 60,725 41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1 1			2		
7 7K02 8 7J02 9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	 Electrician 2 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	41,633 - 45,688 43,796 - 48,181 41,633 - 45,688	1	1	1		92,521	
8 7,02 9 7,122 10 7,151 11 7,106 12 7,105 13 7,112 14 7,122 15 7,106 16 7,105	 HVAC Mechanic 2 Plumbing & Heating Maintenance Worker Roofer 	43,796 - 48,181 41,633 - 45,688		1		1	58,178	1
9 7H22 10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Plumbing & Heating Maintenance Worker Roofer	41,633 - 45,688	1		1	1	46,830	
10 7H51 11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Roofer			3	1	1	51,010	(2
11 7H06 12 7H05 13 7H12 14 7H22 15 7H06 16 7H05			1	1		2	87,946	1
12 7H05 13 7H12 14 7H22 15 7H06 16 7H05		40,727 - 44,633	1	1		1	40,727	
12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Subtotal - South		7	9	6	9	430,471	
12 7H05 13 7H12 14 7H22 15 7H06 16 7H05								
12 7H05 13 7H12 14 7H22 15 7H06 16 7H05	Central							
13 7H12 14 7H22 15 7H06 16 7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,459	
14 7H22 15 7H06 16 7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
15 7H06 16 7H05	2 Carpenter 2	40,727 - 44,633	1	1	1	1	46,773	
16 7H05	2 Plumbing & Heating Maintenance Worker	41,633 - 45,688	2	2	2	2	93,887	
16 7H05	Subtotal - Central		5	5	5	5	240,492	
16 7H05	Building Unit							
16 7H05	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,859	
	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	90,754	
	2 Electrician 2	41,633 - 45,688	_	1	_	_	00,101	(1
	Machinery & Equipment Mechanic	41,633 - 45,688	2	3	2	2	95,485	(1
	2 Utility Maintenance Trainee	33,191 - 36,016		1				(1
	Trades Helper	34,421 - 37,413			1	1	36,314	1
	Subtotal - Building Unit		5	8	6	6	276,412	(2)
	East							
	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,059	
	5 Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
	Carpenter 1	39,716 - 43,447		1				(1)
	2 Carpenter 2	40,727 - 44,633	1		1	1	45,748	1
	2 Electrician 2	41,633 - 45,688	1	1	1		50.040	(1)
	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
27 7H22	2 Plumbing & Heating Maintenance Worker	41,633 - 45,688	5	1	1	1	48,055	/4
	Subtotal - East		5	6	6	5	243,245	(1)
		1	25	31	26	28	1,435,837	(3)
71-53l (Progr	Subtota			1			1	1

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

eparti	ment			No. Program					
Pub	lic Prop	perty		20	Facilities M	ons	DD		
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decreas
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Northeast							
28		Building Maintenance Group Leader	46,234 - 50,960		1		1	49,627	
29	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	2	87,900	
30	7J02	HVAC Mechanic 2	43,796 - 48,181	2	3	2	2	99,995	
31	7H43	Painter 1	39,716 - 43,447	1	1	1	1	41,972	
32	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
33	7H51	Roofer	40,727 - 44,633	2	2	2	2	90,091	
34	7A03	Semi-Skilled Laborer	34,421 - 37,413	1	1		1	34,421	
		Subtotal - Northeast		8	11	7	10	450,836	
		Northwest				_			
35		Building Maintenance Group Leader	46,234 - 50,960	2	1	2	2	99,893	
36		Building Maintenance Mechanic	40,727 - 44,633	1	2	1	1	46,373	
37	7H12	Carpenter 2	40,727 - 44,633	1	1	1	1	47,173	
38	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
39	7H51	Roofer	40,727 - 44,633	1	1	1	1	47,373	
		Subtotal - Northwest		6	6	6	6	290,822	
		Citywide Services							
40		Brick Mason	39,716 - 43,447		1				
41		Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,693	
42	7H13	Carpentry Group Leader	43,796 - 48,181	1	1	1	1	50,210	
43	7H31	Cement Finisher 1	39,716 - 43,447		1		1	39,716	
44	7C11	Equipment Operator 1	35,446 - 38,575			3	3	117,925	
45	7C12	Equipment Operator 2	38,702 - 42,274	1	1	1	1	44,155	
46	7A03	Semi-Skilled Laborer	34,421 - 37,413	4	4	1	1	39,173	
47	7J40	Welder	41,633 - 45,688		1				
		Subtotal - Citywide Services		7	10	7	8	347,872	
		2nd Shift							
8		Building Maintenance Group Leader	46,234 - 50,960	2	1	1	1	49,002	
19		Building Maintenance Mechanic	40,727 - 44,633		2		1	40,727	
50		Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,350	
51	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
52	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1		1	43,796	
53	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688		1				
		Subtotal - 2nd Shift		5	7	3	5	242,330	
		Subtotal		26	34	23	29	1,331,860	
	I								

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departi	ment			No.	Program				No.
Pub	lic Prop	perty		20	Facilities N	DD			
und				No.					-
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
- 4	71.100	3rd Shift	40.004 50.000					50.450	
54		Building Maintenance Group Leader	46,234 - 50,960	1	1		1	53,459	
55		Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	92,121	
56		Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,550	
57	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
58	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,410	
59	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
		Subtotal - 3rd Shift		7	7	6	7	351,825	
		Generator Shop							
60	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1		1	1	58,778	
61	7K01	Electrician 1	39,716 - 43,447			1	1	43,241	
62	7K15	Industrial Electrician 1	47,991 - 49,499	1	1	1	1	50,736	
63	7K17	Industrial Electrician 2	47,631 - 52,534	1	2	1	2	101,478	
		Subtotal - Generator Shop		3	3	4	5	254,233	
								,	
		Facilitiy Improvements							
~ 1	71.105		00 710 40 447	_				45.050	
64		Brick Mason	39,716 - 43,447	1		1	1	45,358	
65		Building Maintenance Group Leader	46,234 - 50,960	2	1	2	1	53,459	
66		Building Maintenance Mechanic	40,727 - 44,633	4	4	5	5	229,990	
67		Cement Finisher 1	39,716 - 43,447			1	2	80,424	
68	7J02	HVAC Mechanic 2	43,796 - 48,181	1					
69	7H43	Painter 1	39,716 - 43,447	3	3	2	2	86,482	
		Subtotal - Facility Improvements		11	8	11	11	495,713	
		North Division							
70	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	57,093	
		Sourth Division							
71	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,493	
72		Public Works Trainee	33,191 - 36,016	1					
		Subtotal - South Division		2	1	1	1	56,493	1
								,	
		Total		75	85	72	82	3,983,054	
		, ota				, _	02	0,000,004	
	(Dug	m Based Budgeting Version)							

			 T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
		FISCAL 2019 OPER	ATING	BUDGE							
Departi	nent				No.	Program					No.
	lic Prop	perty			20	Facilities N	Managemen	t - Field Ope	erations		DD
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)			(4)	(3)	(0)	(7)	(8)	(9)	(10)
		Total Full Time				75	85	72	82	3,983,054	(3)
Total G	ross Re	Temporary and Seasonal Overtime Regular Holiday Shift Differential Lump Sum Separation Payments				75	85	72	82	22,496 501,348 21,790 3,000 7,816 4,539,504	(3)
		Plus: Earned Increment								8,606	
1		Plus: Longevity				2,500					
		Less: (Vacancy Allowance)				(294,866					
			Total Bu	udget Request	4,255,744 4,255,744						
					1				-1.0010		
Line			Actual	al 2017 Actual	Budgeted	Fiscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	In Require. (Col. 9	(Col. 8
110.		Jacyory	6/30/17	Conyations	1 05100115	Congations	11/26/17	1 03110115	riequest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	(4)	(0)	(0)	(*)	(0)	7,816	(10)	(• •)
2		ne - Civilian	75	3,609,499	85	3,605,250	72	82	3,699,294	94,044	(3)
		ne - Uniform	,3	0,000,700	33	3,000,200	, 2	02	0,000,204	0 7,077	(0)
4		Gross Adj.		66,482							
5		mp/Seas, Bd, SCG		22,477		13,119			22,496	9,377	
6		ne - Civilian		465,407		452,421			501,348	48,927	
7		ne - Uniform		100,407		102,721			001,040	+0, <i>321</i>	
8		v Overtime - Civilian		22,386		18,387			21,790	3,403	
9		d Uniform Leave		22,300		10,307			21,790	3,403	
9 10	Shift/St			9,611		5,641			3,000	(2,641)	
11		ress DD, LT-Sick		9,611		5,041			3,000	(∠,041)	
12	ΠαL, IC			92,793							
12		Total	75	4,300,572	85	4,105,918	72	82	4,255,744	149,826	(3)
		m Based Budgeting Version)	75	4,300,372	60	4,100,918	12	02	4,200,744	149,020	(3)

71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING E	BY PROGRAM						
Departm	nent	No.	Program			No.		
Publ	ic Property	20	Facilities Manager	ment - Field Operatic	ons	DD		
und		No.						
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I		vices				
201	Cleaning & Laundering	163,279	70,830	69,413	69,413			
202	Janitorial Services	2,168,394	2,002,246	1,957,181	1,977,196	20,015		
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	541	323	1,749	1,749			
210	Postal Services	74	25					
211	Transportation	4	59	59	59			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	359,886	429,200	429,200	429,200			
251	Professional Svcs Information Technology		22,400	22,400	22,400			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	760						
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	6,041,692	4,739,498	4,733,987	2,670,860	(2,063,127		
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)	4,645	9,188					
200		т,0 1 0	5,100					
		8,739,275	7,273,769	7,213,989	5,170,877	(2,043,112		

71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departm	ent	No.	Program			No.			
Publi	c Property	20	Facilities Managen	nent - Field Operatior	าร	DD			
und		No.		·		4			
Gene	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen	1,200	600	1,600	1,600				
304	Books & Other Publications								
305	Building & Construction	304,761	232,782	232,782	232,782				
306	Library Materials								
307	Chemicals & Gases	48,913	31,719	31,719	31,719				
308	Dry Goods, Notions & Wearing Apparel	49,926	42,756	42,756	42,756				
	Cordage & Fibers								
	Electrical & Communication	194,401	214,941	214,941	214,941				
311	General Equipment & Machinery	1,013	31,902	31,902	31,902	L			
312	Fire Fighting & Safety	4,693	13,800	13,800	13,800				
313	Food								
314	Fuel - Heating & Cooling	35,561	117,000	117,000	117,000				
316	General Hardware & Minor Tools	97,383	66,245	53,847	53,847				
317	Hospital & Laboratory	1,369							
318	Janitorial, Laundry & Household	26,553	25,313	25,313	25,313				
320	Office Materials & Supplies								
322	Small Power Tools & Hand Tools	13,574	24,500	95,000	95,000				
323	Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876				
324	Precision, Photographic & Artists								
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
	Lubricants								
340	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)		5,485	1,600	1,600				
	.	000 570	4 040 504	1 000 100	1 000 100				
	Total	926,578	1,048,564	1,063,136	1,063,136				
405	Or antiparties Development of Organization	Schedule 4	00 - Equipment	1		r			
	Construction, Dredging & Conveying	105,202	10 601	10 601	10 601	ł			
	Electrical, Lighting & Communications	443	13,601	13,601	13,601	ł			
	General Equipment & Machinery	443	├			 			
	Fire Fighting & Emergency	}	├						
	Hospital & Laboratory Office Equipment	}	112						
		104 470	49,564	49,564	49,564	ł			
	Plumbing, AC & Space Heating	124,473	49,004	49,004	49,004	ł			
	Precision, Photographic & Artists	 	├			ł			
	Recreational & Educational	249	6,950	6,950	6,950	l			
	Computer Equipment & Peripherals	249	0,950	0,950	0,950				
	Vehicles	15 500	91 504	01 504	01 504	 			
	Furniture & Furnishings	15,533 6,232	31,594 15 270	31,594	31,594	 			
499	Other Equipment (not otherwise classified)	0,232	15,270			 			
		1							

71-53L (Program Based Budgeting Version)

		-	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
	FISCAL 2019 OPERATII	NG BUDGE				ALS, BY PH	ROGRAM
Depart			No.	Program			No.
	blic Property		20	Facilities Mana	agement - Field C	perations	DD
Fund Gei	neral		No. 01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		359,886	451,600	451,600	451,600	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
050	Class 250		05.000	05.000	05 000		
250 250	Clean Venture Inc.	60,000	35,000	35,000		Hazardous Waste	
250 250	Philadelphia Industrial Development Corp Scotland Yard Security Services	299,000	60,000 334,200	60,000 334,200		Property Manager 4 Security at 3 sites(0	
200	Scolland Tard Security Services	233,000	004,200	554,200	554,200	1801 Vine)	Sity Hall, USIG St
250	Various Vendors	886					
	Total Class 250	359,886	429,200	429,200	429,200		
	Class 251						
251	Facility Wizard Software		22,400	22,400	22,400	Inventory Software	

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	TIGGAE ECTO OT EITATIT			2000		BTTROURAW
Depart	ment		No.	Program		No.
Pub	lic Property		20	Facilities Mana	igement - Field O	perations DD
Fund			No.			-
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Cleaning & Laundering					
201	Tri County Termite & Pest Control/Pest-A Side	163,279	70,830	69,413	69,413	Pest Control Services
	lanitarial Osmiasa					
000	Janitorial Services	0 100 004	0.000.040	1 057 101	1 077 100	Quaterial Comisso
202	Team Clean Incorporated	2,168,394	2,002,246	1,957,181	1,977,196	Custodial Services
	Repair and Maintenance Charges					
260	M&M Lawn Care/Independence Construction	171,493	160,000	160,000	160.000	Turf Management
260	Cascade Water Services Inc.	18,040	23,000	23,000	23,000	Water Treatment Services
260	Michael Symbula Electric	34,994	26,400	26,400	26,400	Parking Lot Light Maint. Services
260	Devine Brothers Inc.	327,207	45,000	45,000	-	ATC/Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	182,497	192,000	192,000	192,000	Elevator Maintenance Services
260	Gen. Asphalt Paving Co. of Phila.	1,086,934	804,400	804,400	804,400	
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti	1,000,001	182,000	182,000	182,000	
260	Gen. Asphalt Paving Co. of Phila.	663,782	190,000	190,000	190,000	•
260	Set Rite Corporation	303,037	260,000	260,000	260,000	
	Phila. & Penna Fire Protection	48,188	25,000	25,000		Fire Extinguisher Services
260	Fortress Protection LLC	93,044	90,000	90,000	-	Repair Alarm System
260	Siemen's Industry Inc.	38,875	39,000	38,489	-	Fire Alarm System
260	Townscapes/Eden Corporation	38,490	89,000	89,000		Tree Removal
260	Bustleton Services	28,672	10,000	10,000	10,000	Chain Link Fencing
260	Charles Romano	47,641	15,060	15,060	15,060	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.	20,008	10,000	10,000	10,000	Sewer Cleaning
260	Sycamore Mechanical Co.	496,482	320,000	315,000	320,000	Nederman Exhaust System
260	Giles and Ransome Inc./Cummins	73,841	90,000	90,000	90,000	Generator Repairs
	PAID	2,068,755	2,068,638	2,068,638	,	Mall Maintenance - Gallery 1
260	SimplexGrinnel LP	51,477	85,000	85,000	85.000	Fire Suppression System
260	State Glass & Upholstery Inc.	28,163	15,000	15,000	15,000	
260	Various Vendors	220,072	,	,	,	Small PO's for Maint & Repair
	Total Repair and Maintenance Charges	6,041,692	4,739,498	4,733,987	2,670,860	
	Building & Construction					
305	James Doorcheck Inc.	170,342	8,816	8,816	8,816	Hardware Supplies
305	Continental Flooring Company		49,444	49,444	49,444	Carpet Supplies
305	Sherwin Williams Company	22,731	32,940	32,940	32,940	Paint
305	Various Vendors	111,688	141,582	141,582	141,582	Various Bldg.& Construction Svs.
	Total Building & Construction	304,761	232,782	232,782	232,782	
	Chemicals & Gases					
307	Airgas Refrigerate/Praxair Distribution	48,913	31,719	31,719	31,719	Gas Refrigerants
	Dry Goods, Notions & Wearing Apparel					
308	Humphry's Flags Company	32,168	40,000	40,000	40,000	Flags
	Various Vendors	17,758	2,756	2,756	2,756	Various Services
	Total-Dry Goods, Notions & Wearing Apparel	49,926	42,756	42,756	42,756	
74 500	(Program Based Budgeting Version)					

FISCAL 2019 OPERATING BUDGET

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

_	TIOCAE 2013 OF EITATIN			2303 AND 230, BTT HOOMAN			
Depart	ment		No.	Program		No.	
Pub	lic Property		20	Facilities Mana	gement - Field O	operations DD	
Fund			No.		9		
Cor	neral		01				
Gei			01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
	Electrical & Communication						
310	Billows Electric Supply Co., Inc.	9,162	75,000	75,000	75.000	Electrical Supplies	
	Colonial Electrical Supplies	80,341	75,000	75,000		Electrical Supplies	
	Various Vendors	104,898	64,941	64,941	64,941	Electrical Supplies	
010	Total-Electrical & Communication	194,401	214,941	214,941	214,941		
			21.1,011	21.1,011	21.,011		
	Fuel Lesting & Casling						
	Fuel-Heating & Cooling	1 000					
	Mansfield Oil Company	1,232				Heating Oil	
314	East River Energy Inc.	34,329	117,000	117,000	,	Fuel Oil #2	
	Total- Fuel-Heating & Cooling	35,561	117,000	117,000	117,000		
	General Hardware & Minor Tools						
316	Independent Hardware	81,569	40,000	40,000	40,000	Hardware Supplies	
316	Various Vendors	15,814	26,245	13,847	13,847	Hardware Supplies	
	Total-General Hardware & Minor Tools	97,383	66,245	53,847	53,847		
	Janitorial, Laundry & Household						
318	South Jersey Paper Products	26,553	25,313	25,313	25,313	Paper Supplies	
010		20,000	20,010	20,010	20,010		
	Diversion AO & One of Unoting						
	Plumbing, AC & Space Heating						
	United Refrigerator Inc.	22,726	34,897	34,897		HVAC Refrigeration	
	Ferguson Enterprises	57,871	115,979	115,979		Pumps & Repair Parts	
323	WACO Filter Corporation	66,634	50,000	50,000	50,000		
323	Various Vendors		40,645			Plumbing, AC & Space Heating	
	Total-Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876		
1	Plumbing, AC & Space Heating						
	Miscellaneous	70,414					
423	Ferguson Enterprises	54,059	49,564	49,564	49,564		
1	Total-Plumbing, AC & Space Heating	124,473	49,564	49,564		Fixtures Bathrooms	
1							
1							
1							
1							
1							
L	(Program Paged Pudgeting Version)						

	CITY OF PHILADELPHIA					
F	ISCAL 2019 OPERATING B	UDGET	PROC	RAM SUMM	ARY - ALL FU	INDS
Department		No.	Program			No.
Public Pi	roperty	20	Administration			EE
		Progran	n Description			
	ram encompasses facilities manageme Fleet Management, Riverview, and De				lanaging Director's	Office, the
		Prograi	n Objectives			
 Increase 	te the renovation of ten fire station kitc the number of replacements of entry/ the number of lighting replacements i	security doors.	acilities.			
		Performa	nce Measures			
	Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
	(1)		(2)	(3)	(4)	(5)
Facilities di	ivision work order volume		16,581	16,581	7,432	16,581
Percent of	work orders completed within service level		88.5%	90.0%	86.3%	90.0%
		· · · · · · · · · · · · · · · · · · ·	ary by Fund		E i 1 00 10	
Fund	Fund	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691
08	Grants Revenue	13,285				ļ
	Total	25,655,551	28,673,215	28,800,839	30,946,530	2,145,691
	S	ummary of Full 1		y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	General	18	(4)	(3)	(8)	1
		10				· · ·
	Total Full Time	18	17	17	18	

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Public Pro		20	Administration			EE
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Colocted Assoc	iated Capital Pro	viacte		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(All Other Sources) (5)	(GO Offiy) (6)	(All Other Sources) (7)
(1)	Capital Program Administration	(3)	(+)	(5)	(0)	(7)
DPP	Design and Engineering	10,215,000	4,200,000	300,000	3,500,000	300,000
			.,_00,000	000,000	0,000,000	000,000
				-		
	S		ated Operating			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 466,051	(4) 529,494	(5) 529,494	(6) 512,774	(7) (16,719)
		400,051	529,494	5∠9,494	512,774	(16,719)
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2019 OPERATING BUDGET No. Department No. Program **Public Property** 20 Administration EE Fund No. 01 General Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Proposed Class Description Original Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 Employee Compensation Personal Services 1.076.280 1.097.811 1.217.435 1.177.788 (39.647) a) **Employee Benefits** b) 200 Purchase of Services 529,570 355,060 363,060 2,423,698 2,060,638 300 Materials and Supplies 22,039 16.050 16.050 16.050 400 Equipment 885 500 Contributions, Indemnities and Taxes 1,114,758 700 **Debt Service** 22,898,734 800 Payments to Other Funds 27,204,294 27,204,294 27,328,994 124,700 900 Advances and Misc. Payments Total 25,642,266 28,673,215 28,800,839 30,946,530 2,145,691 Summary of Positions Actual Fiscal 2018 Increment Fiscal 2019 Increase Positions Budgeted Budgeted Run or Code Category 6/30/17 Positions PPE 11/26/17 Positions (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 17 17 18 101 18 1 105 Full Time - Uniform 18 17 17 18 Total 1 Selected Associated Non-Tax Revenues by Type Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimate Description Actual Original Proposed or Budget Budget (Decrease) Revenues (1) (2) (3) (4) (5) (6) Local Federal State Other Governments Other Funds

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departr				No. 20	Program	tion			No. EE
und	lic Prop	berty		20 No.	Administra	tion			EE
Gen	eral			01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increas (Decreas (Col. 8 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	21.04	Administrative/Technical Trainee	34,244 - 44,026		1				
2		Commissioner of Public Property	148,000	1	1	1	1	148,000	
3		Deputy Chief of Staff	127,450	1	1	1	1	140,000	
4		Deputy Commissioner	107,000	1	1	1	1	107,000	
5		Design & Construction Project Manager	86,941 - 92,059	1	•	1	1	93,084	
Ũ	0270	Subtotal - Administration	00,011 02,000	4	4	4	4	475,534	
		Fiscal							
6	2A06	Accountant	40,637 - 52,251	1	1	1	1	52,876	
7	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
8	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,282	
9	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,381	
10	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,181	
11	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	45,251	
		Subtotal - Fiscal		6	6	6	6	343,008	
		Personnel							
12	2H12	Departmental Human Resources Mgr 2	62,578 - 80,457	1		1	1	81,682	
13	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	42,981	
14	TBD	Human Resources Manager	93,284		1				
15	2H90	Human Resource Professional 1	35,099 - 49,761			1			
16	2L03	Management Trainee	35,099 - 49,761	1					
17	2H91	Human Resource Professional 2	49,321 - 63,412				1	49,321	
		Subtotal - Personnel		3	2	3	3	173,984	
		Storeroom							
18	1A04	Clerk 3	37,692 - 41,128	1	1		1	37,692	
19		Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,108	
REF!		Stores Worker	35,446 - 38,575	3	3	3	3	116,626	
		Subtotal - Storeroom	,	5	5	4	5	222,426	
		Total		18	17	17	18	1,214,952	
		m Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS **BY PROGRAM**

FISCAL 2019 OPERATING BUDGET				BY PROGRAM							
Depart	ment				No.	Program					No.
Pub	lic Prop	perty			20	Administra	tion				EE
Fund					No.						•
Gen	ieral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Employees				18	17	17	18	1,214,952	1
		Our stime s									
		Overtime								1,000	
		Regular								300	
		Holiday Shift Differential								400	
		Shint Diherentiai								400	
Tuble						10	47	47	10	1 010 050	
I otal G		equirements				18	17	17	18	1,216,652	1
		Plus: Earned Increment				3,65				3,659	
		Plus: Longevity								(10.500)	
		Less: (Vacancy Allowance)	T		(42,52)						
			Total Bi	udget Request	1,177,788 ary of Personal Services						
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
INU.		Galegory	6/30/17	Conyalions	1 05100115	Congations	11/26/17	1 03110115	icquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(0)	1,364	(3)	(0)	(1)	(0)	(0)	(10)	(11)
2		ne - Civilian	18	1,068,924	17	1,214,435	17	18	1,176,088	(38,347)	1
		ne - Uniform		.,		.,,	.,	.0	.,,	(00,017)	
		Gross Adj.		3,669							
		mp/Seas, Bd, SCG		0,000							
		ne - Civilian		2,322		2,200			1,000	(1,200)	
		ne - Uniform		2,022					.,000	(1,200)	
		v Overtime - Civilian				500			300	(200)	
		d Uniform Leave							230	(200)	
	1			1		300			400	100	
10	Shift/St			1		300			400	100	
	h&l, IC	DD, LT-Sick	-			<u> </u>				ļ	
12											
71 50 1	(Dro gr	Total am Based Budgeting Version)	18	1,076,280	17	1,217,435	17	18	1,177,788	(39,647)	1

Total 71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program			No.
	ic Property	20	Administration			EE
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices	-	
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication	842	564		564	564
210	Postal Services	10	138	7	138	131
211	Transportation	1,479	1,373	1,460	1,373	(87)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	525,703	347,672	347,672	347,672	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	732				
256	Seminar & Training Sessions	300		10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	504	3,995		2,072,633	2,072,633
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,318	3,921	1,318	(2,603)
	Total	529,570	355,060	363,060	2,423,698	2,060,638

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departm	ient	No.	Program			No.
Publi	c Property	20	Administration			EE
Fund		No.				
Gene	eral	01				
- T		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,066		1,982		(1,982
305	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,535	1,254	8,910	1,254	(7,656)
309	Cordage & Fibers					
310	Electrical & Communication			242		(242)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	32				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,475	5,748	2,856	5,748	2,892
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	4,678	1,500	4,678	3,178
	Printing	431	198		198	198
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,172	560	4,172	3,612
	.	00.000	10.050	10.050	10.050	
_	Total	22,039	16,050	16,050	16,050	
405	Construction, Dredging & Conveying	Schedule 4	00 - Equipment			1
	Electrical, Lighting & Communications					
	General Equipment & Machinery					}
	Fire Fighting & Emergency					}
	Hospital & Laboratory					}
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists Recreational & Educational					
		885				
	Computer Equipment & Peripherals Vehicles	600				}
	Furniture & Furnishings Other Equipment (not otherwise classified)					}
100	VIDE CONDITED TOTO OTERWISE CLASSIFIED)	1				1
499						

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Publ	ic Property	20	Administration			EE
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	15,000				
561	Auto - Motor Vehicle	18,000				
564	Sidewalk Falls	896,000				
569	Other Non-Automotive	135,500				
571N	Auto-Motor Vehicle/Non-Punitive Dam	1,090				
579N	Other Non-Automotive/Non-Punitive	1,668				
589	Other Miscellaneous Claims	47,500				
	Total	1,114,758				
		Schedule 70	0 - Debt Service	S		-
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	umonte to Othou	Funde		
801	Payments to General Fund	ileuule 000 - Fa		T unus		
803	Payments to Water Fund	21,753,948	27,204,294	27,204,294	25,903,994	(1,300,300)
804	Payments to Capital Projects Fund	21,700,040	27,204,204	27,204,204	20,000,004	(1,000,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds (Pension Fund)	110,448			125,000	125,000
809	Payments to Aviation Fund	1,034,338			1,300,000	1,300,000
812	Payments to Grants Revenue Fund					, ,
	Total	22,898,734	27,204,294	27,204,294	27,328,994	124,700
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Depart				Program		A20, D111	No.	
	lic Property		20	Administration			EE	
Fund			No.					
Ger	neral		01					
Class (1)	Description (2)		Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s			525,703	347,672	347,672	347,672		
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpo service provic applicable, unit	led. Include, if	
250 250 250	Philadelphia Municipal Authority Enernoc Inc. Philadelphia Municipal Authority	347,172 114,000 63,300	347,172	347,172		Compensation Agre Energy Advisory Se Annual Measureme	ervices	
250	Vendors to be determined Total-Professional Services	1,231 525,703	500 347,672	500 347,672	500 347,672	Various vendors		

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

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

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 201	9 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Public	Property		20	Administration			EE		
Fund	-1		No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Brownsfield Site Assessr	nent Grant			G20550	202011		
	State	Award Period			Type of Grant	-			
X	Other Govt.	Awarded on October 1, 2015 a			Cash Basis - PRA thru	U.S. Environmental Pro	tection Agency		
	Local (Non-Govt.)		Gra	nt Objective					
Funding fo	r Brownsfield Site Ass	sessment							
			1	ry by Class		•	1		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	Demonsel Comisso	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services Employee Benefits -	Tatal							
100 b)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 187 - Worker	· · ·							
	Class 189 - Medica	•							
	Class 190 - Pensio								
	Class 191 - Pensio	0							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service	-	13,285						
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	13,285						
	r			Funding Sour		T	1		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State								
300	Other Governments		13,285						
400	Local (Non-Governm	aantal)	15,205						
	Local (Non-Governin To	,	13,285	<u> </u>		1			
	10	····		of Positions	1				
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform					I			
	То	tal	1		1				

	CITY OF PHILADELP	PHIA				
F	FISCAL 2019 OPERATING		PROC	GRAM SUMM	ARY - ALL FU	INDS
- Department			Program			No.
Public P	Property	20	Capital			FF
		Progran	n Description			
financial of	gram maximizes the value of the City controls, and effective project managed on, and rehabilitation projects that ex	gement of design and	construction initiati	ves. Capital projec	ts are major constr	
		Prograi	n Objectives			
	ntially complete 42 projects. se time to complete design plans and	d specifications.				
		Performa	nce Measures			
	Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
	(1)		(2)	(3)	(4)	(5)
	f substantially completed construction pro A project that is substantially complete is at		38	40	19	42
Comments: Number of	f projects that completed design	least 55 % complete.	N/A	20	8	22
		Summ	ary by Fund			
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1) 01	(2) General	(3)	(4) 2,198,992	⁽⁵⁾ 1,989,710	(6) 2,083,391	(7) 93,681
					_,,	
	Total	1,974,715 Summary of Full 1	2,198,992	1,989,710	2,083,391	93,681
Fund No. (1) 01	Fund (2) General	Actual 6/30/17 (3) 16	Fiscal 2018 Budgeted (4) 17	Increment Run PPE 11/26/17 (5) 10	Fiscal 2019 Budgeted (6) 13	Inc. / (Dec.) (Col. 6 less 4) (7) (4)
	Total Full Time	16	17	10	13	(4)

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Public Pro	operty	20	Capital			FF
	Selecte	ed Associated N	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u>					
	٤		iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
000	Improvements to Municipal Facilities	00 700 000	17 000 000	4 500 000	5 400 000	0 000 000
DPP	(not including Conservation of Art)	28,768,000	17,200,000	1,500,000	5,400,000	2,000,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	E20.000	E00.000		F00 000	
DPP	& Environmental Remediation	530,000	500,000		500,000	
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	455,017	363,374	363,374	363,400	26
Finance	Employee Benefits - Uniform					

PROGRAM SUMMARY

FISCAL 2019 OPERATING BUDGET

F	ISCAL 2019 OPERATING	BUDGET				
Departmer	nt	No.	Program		No.	
Public	Property	20	Capital			FF
Fund		No.				
Genera	al	01				
		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,068,278	1,051,292	845,010	835,691	(9,319)
b)	Employee Benefits					
200	Purchase of Services	621,984	747,205	744,205	847,205	103,000
300	Materials and Supplies	14,173	37,700	37,700	37,700	
400	Equipment	6,280	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	264,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
	Total	1,974,715	2,198,992	1,989,710	2,083,391	93,681
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	17	10	13	(4)
105	Full Time - Uniform					
	Total	16	17	10	13	(4)
	Sele	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	vernments					
Other Fu	nds					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET					BY PROGRAM				
Departn	ment			No.	Program				No.
Publ	lic Prop	perty		20	Capital				FF
und				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	21.22	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	59,256	
2		Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
2 3		Administrative Assistant - Non Confidential	37,764 - 48.548	·	1	I	1	37,764	1
4		Administrative Technician	33,277 - 42,793	1	1	1		07,704	(1)
5		Air Pollution Control Inspector 2	44,961 - 49,499			1	1	46,085	1
6		Architectural Projects Coordinator 1	42,240 - 54,311		1			,	(1)
7		Architectural Projects Coordinator 2	50,606 - 65,058	1	1				(1)
8		Architectural Projects Coordinator 3	57,030 - 73,317	1					
9		Architectural Project Coordinator 4	65,454 - 84,152				1	65,454	1
10		Capital Projects Manager	79,754 - 102,541			1	1	103,566	1
11		Civil Engineer 1	50,466 - 56,777	1	1				(1)
12		Civil Engineer 2	54,983 - 61,866			1	1	61,866	1
13	6G28	Construction Trades Inspector	47,631 - 52,534	3	2				(2)
14	1B29	Contract Clerk	43,796 - 48,181	1		1	1	50,810	1
15	3B79	Design & Construction Project Manager	86,941 - 92,059	3	4	1	3	267,366	(1)
16	3A03	Engineering Aide 3	41,633 - 45,688		1				(1)
17	2L18	Executive Assistant	62,578 - 80,457		1				(1)
18	2A01	Financial Technician	34,244 - 44,026		2	1	1	44,026	(1)
19	3B20	Graduate Mechanical Engineer	52,251		1				(1)
20	L145	Lead GIS Analyst	60,000	1		1	1	60,000	1
21	2B49	Tax Analyst Trainee	34,244 - 44,026	1					
22	3B74	Engineering Specialist	57,030 - 73,317	1					
		Total Full Time Employees		16	17	10	13	861,230	(4)

		CITY OF PHIL FISCAL 2019 OPER									
Depart	ment				No.	Program					No.
	lic Prop	perty			20	Capital					FF
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Overtime				16	17	10	13	861,230	(4)
		Regular Holiday Shift Differential								1,500 500 204	
Total G	iross Re	quirements				16	17	10	13	863,434	(4)
		Plus: Earned Increment								1,453	-
		Plus: Longevity								947	-
		Less: (Vacancy Allowance)	Tatal D							(30,143)	-
			TOTAL BL	udget Request	ary of Personal	Services				835,691	
			Fisca	al 2017	1	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					6,379				(6,379)	
2		ne - Civilian	16	1,043,617	17	833,427	10	13	833,487	60	(4)
3		ne - Uniform		15 707							
4 5		Gross Adj.		15,787 2,615							
5 6		np/Seas, Bd, SCG ne - Civilian		2,615		3,000			1,500	(1,500)	
7		ne - Uniform		5,559		3,000			1,000	(1,500)	
8		v Overtime - Civilian		881		2,000			500	(1,500)	
9		Uniform Leave				_,000				(7,000)	
10	Shift/St			19		204			204		
11		DD, LT-Sick					1				
12											
		Total	16	1.068.278	17	845.010	10	13	835.691	(9.319)	(4)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departn	nent	No.	No.						
Publ	lic Property	20	Capital			FF			
Fund		No.							
Gen	eral	01	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	1,805	1,149	1,000	1,149	149			
210	Postal Services	2,378	4,451	3,912	4,451	539			
211	Transportation	17,233	16,595	16,573	16,595	22			
215	Licenses, Permits & Inspection Charges	1,500							
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	128,203	26,667	26,667	26,667				
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	275							
256	Seminar & Training Sessions	1,957		471		(471			
257	Architectural & Engineering Services		25,000	25,000	25,000				
258	Court Reporters			7	,				
259	Arbitration Fees								
260	Repair & Maintenance Charges	468,633	670,342	670,342	770,342	100,000			
261	Repaving, Repairing & Resurfacing Streets	,		7	,				
262	Demolition of Buildings								
264	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
290	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
290	Other Expenses (not otherwise classified)		3,001	240	3,001	2,761			
200			0,001	240	0,001	2,701			
	Total	621,984	747,205	744,205	847,205	103,000			

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	lent	N0.	Program								
Publ	ic Property	20	Capital			FF					
Fund		No.									
Gen	eral	01									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Code	Description	Actual	Original	Estimated	Departmental	or					
0000	Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)					
()		Schedule 300 - I		olies	(-)						
301	Agricultural & Botanical										
302	Animal, Livestock & Marine										
303	Bakeshop, Dining Room & Kitchen										
304	Books & Other Publications										
305	Building & Construction										
306	Library Materials										
307	Chemicals & Gases										
308	Dry Goods, Notions & Wearing Apparel	1,059	1,000	1,000	1,000						
309	Cordage & Fibers	1,000	1,000	1,000	1,000						
310	Electrical & Communication										
311	General Equipment & Machinery										
	Fire Fighting & Safety										
312	Food										
314	Fuel - Heating & Cooling										
314	General Hardware & Minor Tools										
317											
	Hospital & Laboratory										
318	Janitorial, Laundry & Household	12,173	14,745	14,745	14,745						
320	Office Materials & Supplies	12,173	14,745	14,745	14,745						
322	Small Power Tools & Hand Tools										
323	Plumbing, AC & Space Heating	507	10.040	10.040	10.040						
324	Precision, Photographic & Artists	587	16,942	16,942	16,942						
325	Printing	354	303	303	303						
326	Recreational & Educational										
328	Vehicle Parts & Accessories										
335											
	#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						
		11170	07 700	07 700	07 700						
	Total	14,173	37,700	37,700	37,700						
		Schedule 4	00 - Equipment								
405	Construction, Dredging & Conveying										
	Electrical, Lighting & Communications										
411	General Equipment & Machinery										
	Fire Fighting & Emergency										
417	Hospital & Laboratory										
420	Office Equipment										
423	Plumbing, AC & Space Heating										
424	Precision, Photographic & Artists										
426	Recreational & Educational										
427	Computer Equipment & Peripherals										
428	Vehicles										
430	Furniture & Furnishings	6,245	11,940	11,940	11,940						
499	Other Equipment (not otherwise classified)	35	855	855	855						
	Total	6,280	12,795	12,795	12,795						
71-531	(Program Based Budgeting Version)										

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Publ	ic Property	20	Capital			FF	
Fund		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	Docomption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Schedu	le 500 - Contrib					
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	s			
701	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pa	vments to Other	r Eunde			
801	Payments to General Fund			1 41143		[
	Payments to Water Fund						
	Payments to Capital Projects Fund	264,000	350,000	350,000	350,000		
	Payments to Special Funds	201,000					
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total	264,000	350,000	350,000	350,000		
	Schedule 90	0 - Advances an	d Other Miscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

	CITY OF PHILADE		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRA				
	FISCAL 2019 OPERATIN	IG BUDGE				ALS, BY PF	ROGRAM
Depart Pub	^{nent} lic Property		No. 20	Program Capital			No. FF
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		128,203	51,667	51,667	51,667	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
oode		Obligations	Appropriation	Obligations	ricquest		
	Professional Services						
250	Duffield Associates Inc.	89,000				Environment Engine	
250 250	Philadelphia Authority for Industrial Develop Vendor to be determined	37,500 1,703	26,667	26,667	26,667	Project Administrati [,] Various Prof. Svc. T	
200		1,700	20,007	20,007	20,007	as needed	o bo pononnou
	Total - Professional Services	128,203	26,667	26,667	26,667		
	Architectural & Engineering Services						
257	Vendor to be determined		25,000	25,000	25,000	Specialized services	-
						on an as needed ba depending upon spe	
	Total	128,203	51,667	51,667	51,667	acpeneng apen op	

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN		2003	5 AND 290,	DITIOU		
Departi	ment		No.	Program			No.
Pub	lic Property		20	Capital			FF
Fund			No.				•
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Repair and Maintenance Charges						
	Associated Specialty	468,633				Public Works Reha	
	Vendor to be determined		358,000	358,000		Pub. Works Requir	
	Vendor to be determined	(00.000	312,342	312,342		Asbestos Abateme	nt
	Total-Repair and Maintenance Charges	468,633	670,342	670,342	770,342	4	

	CITY OF PHILADELPHI		PROC	GRAM SUMMA	ARY - ALL FUI	NDS
	ISCAL 2019 OPERATING BU					
Department Public Pro	nort	No. 20	Program Rent			No. GG
	peny		Description			GG
			···· .			
City-wide	lease obligations.					
		Program	n Objectives			
		Performa	nce Measures			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure No.	Description	Year-End	Target	Year-to-Date 11/30/17	Year-End Estimate	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Comments:						
Comments:						
Comments:	-					
Comments:						
Comments:						
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease) (7)
01	General	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
02	Water	4,042,633	4,256,817	4,256,817	4,265,847	9,030
	Total	23,858,719	25,207,085	28,707,085	26,723,795	(1,983,290)
	Su		ime Positions by			
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
	Total Full Time					

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

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	ient	No.	Program			No.
Publ	ic Property	20	Rent			GG
Fund	· ·	No.				
Gene	eral	01				
1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorogoo
Code	Departmen	Actual	Original	Estimated		Increase
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)				, ,
(1)		ری Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering			1003		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
220	Can Sanviana					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
71-53K	(Program Based Budgeting Version)					

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATII		250S AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
Pub	lic Property		20	Rent		GG
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Ground & Building Rental		hit of one			
	Office of Innovation and Technology					
284	U.S. Equities/The Flynn Company	1,610,388	1,313,172	1,313,172	1,629,438	1234 Market St. 15th&Portion 18th
	Managing Director's Office					
284	Equity Properties	51,443	73,965	73,965	76,895	2150 W. Somerset Hope Plaza
284	Alvin & Marie Anthony	20,625				9239 Roosevelt Blvd.
284	Washington Service Corp	22,522	25,451	25,451	25,451	8747 Frankford Ave.
284	Phila. Municipal Authority		78,143	78,143		2 Penn Center, 14th Floor
	Reimbursement	(22,522)	(22,522)	(22,522)	(25,451)	
		72,068	155,037	155,037	76,895	
	Police Department					
284	Rodin PartnersLP/RMPKey LLC	141,360	214,925	214,925	214,925	2000 Hamilton St.9th District
284	Penn Treaty Park Place	103,752	104,790	104,790	108,940	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	1	1	1	1	4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	90,850	90,850	Northeast Phila. Airport
284	Philadelphia Industrial	82,483		93,403		Phila. Naval Business Ctr.#501
284	Utilities	93,403	175,886	82,483	175,886	Phila. Naval Business Ctr.#501Util.
284	Defense Realty 6 LLC	1,888,692	1,888,692	1,888,692	1,888,692	2800 S 20th St. (DVIC)
	Reimbursement (DVIC)	(1,000,000)				
	Subtotal-Police Department	1,400,541	2,475,144	2,475,144	2,479,294	
	Office of Supporting Housing	100.100				
	Old York Realty	106,100	106,150	106,150	-	WAA,Confidential Social Svcs.Electricity
284	WHY Partners LLP	270,287	36,380	36,380	278,396	1430 Cherry Street
	Subtotal-Office of Supporting Housing	376,387	142,530	142,530	384,546	
	Public Property					
284	Philadelphia Municipal Authority	2,224,868	2,247,118	2,247,118	2 247 118	601 Walnut StCurtis Center 3rd Floor
	Red Gap Limited	133,910	135,244	135,244		4000 American Street
	WHY Partners LLP	405,663	387,200	387,200		D.A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprises	171,487	176,687	176,687		2504-12 Snyder Ave. 1st. Floor
284	Girard Estate Leasehold	2,088,463	2,144,841	2,144,841		ARA Tower 7-11th Floors &13
	Philadelphia Municipal Authority	1,365,682	1,097,660	1,097,660		100 S. Broad St.,3,4,5,6&7th Floors
	SA 990 Spring Garden Street LP	1,464,135	1,369,403	1,369,403		990 Spring Garden St. 2,3,4&7th Floors
	Hop Along Realty LLC	15,354	15,354	15,354	-	6918-20 Torresdale
	Reimbursement	(794,476)	(824,765)		(824,765)	
	Subtotal-Public Property	7,075,086	6,748,742	6,748,742	6,239,227	1
						1
	Health Department					
284	Health Center #2 temporary location	568,635				1930 S. Broad Street
	Subtotal- Space Rental	11,103,105	10,834,625	10,834,625	10,809,400	

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERAT		250	5 AND 290	, DT PROGRAM	
Depart	ment		No.	Program		No.
	olic Property		20	Rent		GG
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Ground & Building Rental	-				
	Licenses & Inspections					
284	Beech Interplex				152,625	1510-1514 Cecil B. Moore Ave.
284	Stephen J. Palladinetti	13,000	13,000	13,000	25,000	1311-13 S. 10th Street
	Subtotal-Licenses & Inspections	13,000	13,000	13,000	177,625	
	Records Department					
284	Academic Properties, Inc.	1,120,173			250,000	3101 Market St. Basement & 1st FL
	Academic Properties, Inc.		903,000	903,000		456 N. 5th St.(Archives Records)
	Subtotal-Records Department	1,120,173	903,000	903,000	1,153,000	
	Revenue Department					
284	Philadelphia Municipal Authority	218,705	225,266	225,266	220,890	8 Penn Center-Mailroom
	Free Library of Philadelphia					
284	18 S. 7th St. Association	126,310	126,310	126,310	126,310	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	4,957,976	5,007,556	5,007,556	5,007,556	1327-29 Chestnut Street
	City Commissioner's Office					
284	Forty Seven Hundred LP	728,860	944,108	944,108	968,048	4700 Wissahickon Ave.
284	Spring-Del Associates	688,254	708,902	708,902	730,169	520-32 N. Delaware Ave.
	Subtotal-City Commissioner's Office	1,417,114	1,653,010	1,653,010	1,698,217	
	Department of Human Services					
284	PAID	1,160,701	1,128,472	1,128,472	1.128.472	300 E Hunting Park Ave(Co-location Un
284	Philadelphia Municipal Authority	526,008	331,003	331,003		1617 JFK Blvd.10th Fl.(One Penn Ctr.)
	Reimbursement	(878,006)	(886,786)	(886,786)	(886,786)	
	Subtotal-Department of Human Services	808,703	572,689	572,689	572,689	
	Finance Department					
284	714 Market Street LLC	51,000	51,000	51,000	51,000	714 Market Street(code unit)
	Contingent Locations					
284	Sheriff		195,000	195,000	200 000	2 Penn Center
284	ТВО		1,368,812	1,368,812	200,000	500 S. Broad St. Health Facility
284 284	Health		1,000,012	1,000,012	412 490	1101 Market St., 11, 12, 13 Flrs.
284	Various					667 N. Broad street
284	Health					1930 S. Broad Street
	Health					3775 Kensington Ave.
	OIT					6950 Lindbergh Blvd.
	L&I					3009 Grays Ferry Ave.
	Subtotal-Contingent Locations		1,563,812	1,563,812	2,336,200	
	Subtotal- Space Rental	8,712,981	10,115,643	10,115,643	11,343,487	

FISCAL 2019 OPERATING BUDGET

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

Depart	ment		No.	Program		No.
	lic Property		20	Rent		GG
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
	or r tovider					
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Ground & Building Rental					
284	Fleet Management Department			3,500,000		6930 Norwitch Dr.
284	ТВО				305,061	Library Lease
				3,500,000	305,061	
				3,300,000	303,001	
	Total- Space Rental	19,816,086	20,950,268	24,450,268	22,457,948	

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2019 OPERATING BUDGET No. No. Department Program **Public Property** 20 Rent GG Fund No. 02 Water Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Proposed Class Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation Personal Services a) b) **Employee Benefits** 200 Purchase of Services 4,042,633 4,256,817 4,256,817 4,265,847 9,030 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 9,030 4,042,633 4,256,817 4,256,817 4,265,847 Total Summary of Positions Fiscal 2019 Actual Fiscal 2018 Increment Increase Positions Budgeted Budgeted Run or Code Category 6/30/17 Positions PPE 11/26/17 Positions (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimate Proposed Actual or Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local Federal State Other Governments Other Funds

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	nent	No.	Program			No.
	ic Property	20	Rent			GG
Fund		No.				
Wate	er	02				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
220						
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	4,042,633	4,256,817	4,256,817	4,265,847	9,030
	Rents - Other	1,012,000	1,200,017	1,200,017	1,200,017	0,000
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030
71-53K	(Program Based Budgeting Version)	•				-

FISCAL 2019 OPERATING BUDGET

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

FISCAL 2019 OPERATING BUDGET				250S AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Pub	lic Property		20	Rent		GG	
Fund			No.				
Wa	ter		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object		Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
	Building and Ground Rentals						
	Water Department						
	Girard Estate Leasehold	3,835,539	4,047,890	4,047,890		One Reading (ARA Tower) 2-6 Floors	
	Girard Estate Leasehold	19,769	19,769	19,769		One Reading (ARA Tower) Basement	
	Global-Win Inc.	35,821	36,896	36,896		2615 Huntingdon Street	
284	Unit One Falls Center LP	151,504	152,262	152,262		3300 Henry Ave.	
	Total-Water Department	4,042,633	4,256,817	4,256,817	4,265,847		

			PROGRAM SUMMARY - ALL FUNDS				
■ Department	ISCAL 2019 OPERATING		Program			No.	
Public Pr	opertv	20	Utilities			HH	
		Program	n Description				
City-wide	e utility costs for electric, gas and	d steam for heating.					
		Program	n Objectives				
			nce Measures				
Measure No.	Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 11/30/17	Fiscal 2018 Year-End Estimate	Fiscal 2019 Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Comments:							
Comments.	<u>.</u>						
Comments:							
Comments:	<u>:</u>						
Comments:							
	-						
Comments:	• •						
			ary by Fund	E i 1 00 (0			
Fund	Fund	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or	
No.	T unu	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	29,294,870	24,655,024	24,655,024	25,008,269	353,245	
02	Aviation	20,710,000	26,900,000	26,900,000	26,900,000		
	Total	50,004,870	51,555,024	51,555,024	51,908,269	353,245	
Fund	L	Summary of Full T Actual	Fiscal 2018	<i>y Fund</i> Increment Run	Fiscal 2019	Inc. / (Dec.)	
Fund No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)	
	Total Full Time						

PROGRAM SUMMARY

-	ISCAL 2019 OF LHATING	BUDGLI				
Department		No.	Program	No.		
Public F	Property	20	Utilities			НН
Fund		No.				
Genera	l	01				
		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	29,294,870	24,655,024	24,655,024	25,008,269	353,245
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,294,870	24,655,024	24,655,024	25,008,269	353,245
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	vernments					
Other Fun	ds					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	ient	No.	Program			No.
Publ	ic Property	20	Utilities			HH
Fund		No.				
Gene	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current	20,492,110	17,256,181	17,256,181	17,058,216	(197,965)
	Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	501,882
	Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	49,328
	Meals (non-travel) & Official Entertaining	_,,	_,,0.0	_,,0.0	_,,,	.0,020
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	29,294,870	24,655,024	24,655,024	25,008,269	353,245
71-53K	(Program Based Budgeting Version)					

FISCAL 2019 OPERATING BUDGET

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

	TISOAL 2019 OF LITATIN					
Depart	ment		No.	Program		No.
Pub	lic Property		20	Utilities		НН
Fund			No.			
Ger	neral		01	L		
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Utilities					
	Electric Current					
	Aqua Pennsylvania	1,244	2,000	2,000		Water Charges
220	Direct Energy Business LLC	14,890,000	13,019,552	13,019,552		Electric Current
	Energy Management Systems	59,301	44,712	44,712		Dilworth Park
	PECO Energy Company	5,446,367	4,088,917	4,088,917		Electric Current
	SEPTA The Mann Center For The Performing Arts	39,198	45,000	45,000		Electric Service Concourse
220	Total-Electric Current	56,000 20,492,110	56,000 17,256,181	56,000 17,256,181	56,000 17,058,216	Electric Current Mann Music Center
		20,492,110	17,230,101	17,230,101	17,050,210	
	Gas Services					
221	Philadelphia Gas Works	4,637,294	2,459,204	2,459,204	2,718,550	Gas Services
221	South Jersey Energy Company	1,898,274	2,702,560	2,702,560		Gas Services
	Total- Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,267,192	2,237,079	2,237,079		Steam for Heating
	Total-Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	
	Total- Utilities	29,294,870	24,655,024	24,655,024	25,008,269	
			, ,	, ,	, ,	
1						
71-520) (Program Based Budgeting Version)		1	1		8

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2019 OPERATING BUDGET No. No. Department Program **Public Property** 20 Utilities ΗH Fund No. Aviation 09 Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Proposed Class Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation Personal Services a) b) **Employee Benefits** 200 Purchase of Services 20,710,000 26,900,000 26,900,000 26,900,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments 26,900,000 26,900,000 Total 20,710,000 26,900,000 Summary of Positions Fiscal 2018 Actual Increment Fiscal 2019 Increase Positions Budgeted Budgeted Run or Code Category 6/30/17 Positions PPE 11/26/17 Positions (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimate Proposed Actual or Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local Federal State Other Governments Other Funds

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	ient	No.	Program			No.
Publ	ic Property	20	Utilities			HH
Fund		No.				
Aviat	tion	09				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	-		-		
(1)		⁽³⁾ Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering			1003		
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication					
	Postal Services					
210						
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	10.010.000	20,000,000	20,000,000	20,000,000	
	Electric Current	13,810,000 6,900,000	20,000,000	20,000,000	20,000,000	
	Gas Services	6,900,000	6,900,000	6,900,000	6,900,000	
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	20,710,000	26,900,000	26,900,000	26,900,000	
71-53K	(Program Based Budgeting Version)					

FISCAL 2019 OPERATING BUDGET

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

Object or Provider Actual Original Estimated Department service provider	No. HH
FundNo.Aviation09MinorName of ContractorFiscal 2017Fiscal 2018Fiscal 2018Fiscal 2019Describe pObjector ProviderActualOriginalEstimatedDepartmentservice piCodeDirect Energy Business LLC10,810,00017,000,00017,000,00017,000,000Electric Current220Direct Energy Business LLC10,810,0003,000,0003,000,0003,000,000Electric Current220PECO3,000,0003,000,00020,000,00020,000,000Electric Current3,000,00013,810,00020,000,00020,000,00020,000,00020,000,000221Philadelphia Gas Works4,900,0004,900,0004,900,0004,900,0002,000,000221South Jersey Energy Company2,000,0002,000,0002,000,0002,000,0002,000,0002,000,000	НН
Fund No. Aviation 09 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe p Object or Provider Actual Original Estimated Department service pi Code Direct Energy Business LLC 10,810,000 17,000,000 17,000,000 17,000,000 Electric Current 220 PECO 3,000,000 3,000,000 3,000,000 3,000,000 20,000,000 Electric Current 220 PECO 10,810,000 17,000,000 17,000,000 Electric Current 220 PECO 3,000,000 3,000,000 3,000,000 3,000,000 Electric Current Gas Service 4,900,000 4,900,000 4,900,000 4,900,000 4,900,000 Gas Services 221 Philadelphia Gas Works 4,900,000 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services 221 South Jersey Energy Company 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	
Minor Object CodeName of Contractor or ProviderFiscal 2017Fiscal 2018 	
Objector ProviderActualOriginalEstimatedDepartmentservice propriationCodeObligationsAppropriationObligationsRequestapplicable,200Direct Energy Business LLC10,810,00017,000,00017,000,00017,000,000220PECO3,000,0003,000,0003,000,0003,000,000Total- Electric Current13,810,00020,000,00020,000,00020,000,000221Philadelphia Gas Works4,900,0004,900,0004,900,0004,900,0002,000,000221South Jersey Energy Company2,000,0002,000,0002,000,0002,000,0002,000,0003,000,000	
CodeObligationsAppropriationObligationsRequestapplicable,200Direct Energy Business LLC10,810,00017,000,00017,000,00017,000,00017,000,000220PECO Total- Electric Current3,000,0003,000,0003,000,0003,000,0003,000,000Electric Current221Philadelphia Gas Works4,900,0004,900,0004,900,0004,900,0004,900,0006as Services221South Jersey Energy Company2,000,0002,000,0002,000,0002,000,0002,000,0006as Services	urpose or scope of
Electric Current 10,810,000 17,000,000 17,000,000 17,000,000 Electric Current 220 Direct Energy Business LLC 10,810,000 17,000,000 17,000,000 17,000,000 Electric Current 220 PECO 3,000,000 3,000,000 3,000,000 3,000,000 Electric Current Gas Service 13,810,000 4,900,000 4,900,000 4,900,000 4,900,000 4,900,000 Gas Services 221 Philadelphia Gas Works 4,900,000 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services	rovided. Include, if
220 Direct Energy Business LLC 10,810,000 17,000,000 17,000,000 17,000,000 17,000,000 12,000,000 <t< td=""><td>unit cost of service.</td></t<>	unit cost of service.
220 PECO Total- Electric Current 3,000,000 3,000,000 3,000,000 3,000,000 Electric Current Gas Service 13,810,000 20,000,000 20	
Total- Electric Current 13,810,000 20,000,000 20,000,000 20,000,000 Gas Service Gas Service 4,900,000 4,900,000 4,900,000 4,900,000 6as Service 221 Philadelphia Gas Works 4,900,000 4,900,000 4,900,000 4,900,000 Gas Services 221 South Jersey Energy Company 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services	t
Gas Service 4,900,000 4,900,000 4,900,000 4,900,000 221 Philadelphia Gas Works 4,900,000 4,900,000 4,900,000 4,900,000 221 South Jersey Energy Company 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	t
221 Philadelphia Gas Works 4,900,000 4,900,000 4,900,000 4,900,000 Gas Services 221 South Jersey Energy Company 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services	
221 Philadelphia Gas Works 4,900,000 4,900,000 4,900,000 4,900,000 Gas Services 221 South Jersey Energy Company 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services	
221 South Jersey Energy Company 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services	
71-530 (Program Based Budgeting Version)	