

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

				J J J. I I				
Depar								No.
F	Public Property							20
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	()		Employee Compensation	(-)	(-)	()	(-7	(-)
UI	General	100	Personal Services	8,797,024	8,659,293	8,834,521	9,395,654	561,133
	Fund	a) b)	Employee Benefits	0,797,024	0,009,290	0,034,321	9,090,004	301,133
	i unu	200	Purchase of Services	157,435,508	162,181,941	162,706,941	172,542,424	9,835,483
		300	Materials and Supplies	1,028,296	1,300,541	1,300,326	1,203,326	(97,000)
		400	Equipment	155,701	134,994	135,209	135,209	(37,000)
		500	Contributions, etc.	612,127	101,001	100,200	100,200	
		800	Payments to Other Funds	23,128,747	27,678,994	27,678,994	26,643,000	(1,035,994)
			Total	191,157,403	199,955,763	200,655,991	209,919,613	9,263,622
00		400		.0.,.0.,.00			200,010,010	0,200,022
02	Motor	100	Employee Compensation					
	Water Fund	a)	Personal Services					
	Fullu	b) 200	Employee Benefits Purchase of Services	4,256,817	4,265,847	4,265,847	4,270,347	4,500
		300	Materials and Supplies	4,230,017	4,203,047	4,203,047	4,270,347	4,300
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		- 000	Total	4,256,817	4,265,847	4,265,847	4,270,347	4,500
09		100	Employee Compensation	1,=00,011	1,=00,0 11	1,=00,011	.,,.	.,,,,,
09	Aviation	a)	Personal Services					
	Fund	b)	Employee Benefits					
	i una	200	Purchase of Services	19,640,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies	10,010,000	20,000,000	20,000,000	20,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	19,640,000	26,900,000	26,900,000	26,900,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u></u>	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100						
		100	Employee Compensation	8,797,024	0 650 000	0 004 504	0.205.654	E61 100
		a) b)	Personal Services	0,797,024	8,659,293	8,834,521	9,395,654	561,133
D,	epartmental	b) 200	Employee Benefits Purchase of Services	181,332,325	193,347,788	193,872,788	203,712,771	9,839,983
0	eparimentai Total	300	Materials and Supplies	1,028,296	1,300,541	1,300,326	1,203,326	(97,000)
	All Funds	400	Equipment	1,026,296	134,994	135,209	135,209	(97,000)
	All I UIIUS	500	Equipment Contributions, etc.	612,127	134,994	135,209	135,209	
		800	Payments to Other Funds	23,128,747	27,678,994	27,678,994	26,643,000	(1,035,994)
		- 500	Total	215,054,220	231,121,610	231,821,838	241,089,960	9,268,122
		<u> </u>	i Jiai	210,004,220	201,121,010	201,021,000	2-1,000,000	5,200,122

71-53B (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2020 OF LITATING BO	<u> </u>		^	LL I OND	<u> </u>	
Department Public Property					N	lo. 20
1 dollo i Toperty		C. I	C: 1	C'		LU
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC#33 Pay increase 7/1/2019 - 3%	160,567					160,567
DC#47/NR Raise 7/1/2019 - 3%	85,566					85,566
Add 5 positions in Capital Project Division	315,000					,
Increase Match Requirement - Transit Operations	010,000					
& Planning		2,948,000				0.040.000
•		, ,				2,948,000
Increase PMA Compensation Agreement		256,000				
Tri-Plex Contract Wasge increase		458,280				458,280
Funding for Confirming Order for FY18 Unpaid						
invoices (FY19 only)		(525,000)				(525,000)
Bathroom monitors in MSB Concourse		70,000				70,000
Increase City Hall Security		301,404				301,404
Increase Custodial Services		121,000				121,000
Increase Space Rental Cost		2,620,729				2,620,729
City Comm - warehousing new voting machines		1,200,000				1,200,000
Increase Utilities Consumption		2,385,070				2,385,070
City Hall Security Justification			(97,000)			(97,000)
Net estimated change in interfund transfers					(1,035,994)	(1,035,994)
General Fund Total	561,133	9,835,483	(97,000)		(1,035,994)	9,263,622
Water Fund						
Net Change in rental needs and agreement - Space		4.500				4.500
Rental		4,500				4,500
Water Fund Total		4,500				4,500
71-53C (Program Based Budgeting Version)		otion 22	1			

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
Public Property 20

Line Category		Public Property							20		
No. Category Positions Coligntions Positions Coligntions C			Fis	scal 2018		Fiscal 2019		Fis	scal 2020	Increase	Increase
Col. 6:30 (4) (5) (6) (7) (8) (9) (04) (11)	Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
A. Summary by Object Classification - All Funds Summary by Object Classification - General Fund Summary b	No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
A. Summary by Object Classification - All Funds 1 Lump Sum			6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
Lump Sum	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Full Time	A. S	ummary by Object Class	ification - A	All Funds				-			
3 Borus, Gross Adj. 141,248 110,458 90,958 70,000 (20 20 20 20 20 20 20	1	Lump Sum		54,402		30,132			4,000		(26,132)
PT. Temp/Seas, Bd., SCG	2	Full Time	134	7,450,639	150	7,815,378	139	149	8,472,022	(1)	656,644
Solution	3	Bonus, Gross Adj.		141,248							
Moliday Overtime	4	PT, Temp/Seas, Bd , SCG		110,458		90,958			70,000		(20,958
Total	5	Overtime		855,977		860,383			814,115		(46,268
Mall, IOD, LT-Sick 133,644 150 8,834,521 139 149 9,395,654 (1) 561	6	Holiday Overtime		35,615		31,327			29,033		(2,294)
Summary of Uniformed Personnel Included in Above - All Funds	7	Shift/Stress		15,041		6,343			6,484		141
Total 134 8,797,024 150 8,834,521 139 149 9,395,654 (1) 561	8	H&L, IOD, LT-Sick		133,644							
Lump Sum Summary of Uniformed Personnel Included in Above - All Funds Summary of Uniforme Summary of Uniform Summary of Uniforme Summary of Un	9										
Lump Sum		Total	134	8,797,024	150	8,834,521	139	149	9,395,654	(1)	561,133
Full Time - Uniform	B. Si	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	s					
3 Bonus, Gross Adj.	1	Lump Sum									
A PT, Temp/Seas, Bd , SCG S Overtime - Uniform Leave S	2	Full Time - Uniform									
Solitification Continue Con	3	Bonus, Gross Adj.									
6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total C. Summary by Object Classification - General Fund 1 Lump Sum A Bonus, Gross Adj. 4 PT, Temp/Seas, Bd, SCG 5 Overtime 1 H&L, IOD, LT-Sick 9 Total 1 Lump Sum A 134 8,797,024 150 8,834,521 139 149 9,395,654 (1) 561 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Sum D. Sum D. Sum D. Sum D. Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum D. Summary of Unifo	4	PT, Temp/Seas, Bd , SCG									
Total	5	Overtime - Uniform									
Section Sect	6	Unused Uniform Leave									
Total Tot	7	Shift/Stress									
Total	8	H&L, IOD, LT-Sick									
C. Summary by Object Classification - General Fund	9										
Lump Sum		Total									
2 Full Time	C. S	ummary by Object Class	ification - C	General Fund							
3 Bonus, Gross Adj.	1	Lump Sum		54,402		30,132			4,000		(26,132)
4 PT, Temp/Seas, Bd, SCG 110,458 855,977 860,383 814,115 (46 64 64 64 64 64 64 6	2	Full Time	134	7,450,639	150	7,815,378	139	149	8,472,022	(1)	656,644
5 Overtime 6 Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 134 8,797,024 150 8,834,521 139 149 9,395,654 (1) 561 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick	3	Bonus, Gross Adj.		141,248							
Shift/Stress Shif	4	PT, Temp/Seas, Bd, SCG		110,458		90,958			70,000		(20,958)
Total	5	Overtime		855,977		860,383			814,115		(46,268
8 H&L, IOD, LT-Sick 133,644 133,644	6	Holiday Overtime		35,615		31,327					(2,294
9	7	Shift/Stress		15,041		6,343			6,484		141
Total 134 8,797,024 150 8,834,521 139 149 9,395,654 (1) 561 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum	8	H&L, IOD, LT-Sick		133,644							
Lump Sum	9										
1 Lump Sum <		Total	134	8,797,024	150	8,834,521	139	149	9,395,654	(1)	561,133
2 Full Time - Uniform	D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
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 Signature -	1	Lump Sum									
4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Uniform Leave 1 Uniform Leave 2 Uniform Leave 3 Uniform Leave 4 Uniform Leave 5 Uniform Leave 6 Uniform Leave 7 Shift/Stress 7 Uniform Leave 8 Uniform Leave 9 Unif	2	Full Time - Uniform									
5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Uniform Leave 1 Uniform Leave 2 Uniform Leave 3 Uniform Leave 4 Uniform Leave 5 Uniform Leave 6 Uniform Leave 7 Shift/Stress 7 Uniform Leave 8 Uniform Leave 9 Uniform Leave		•									
6 Unused Uniform Leave	4	PT, Temp/Seas, Bd , SCG									
7 Shift/Stress	5	Overtime - Uniform									
8 H&L, IOD, LT-Sick	6	Unused Uniform Leave									
	7	Shift/Stress									
	8	H&L, IOD, LT-Sick									
	9										
Total 71-53D (Program Based Budgeting Version)											

71-53D (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer			Program			No.
•	Property	20	Septa Subsidy			01
Fund	Troporty	No.	Copia Cabolay			0.1
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	2,515,338	2,800,000	2,800,000	3,000,000	200,000
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	2,515,338	2,800,000	2,800,000	3,000,000	200,000

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program **Public Property** Septa Subsidy 20 01 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Original Estimated Departmental Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 81,946,000 84,608,000 84.608.000 87,556,000 2,948,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

81,946,000

84,608,000

71-53K (Program Based Budgeting Version)

Total

Section 22 7

84,608,000

87,556,000

2,948,000

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

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City departments; and the management of staff relocations.

Program Objectives

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

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

Comments: Per-square-foot rent amounts are rounded to whole dollars. Price increases are in line with the Consumer Price Index, as well as the program's use of fully furnished, turn-key spaces (meaning that departments do not have to use their own funds for furniture or tenant improvements).

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,314,006	833,188	1,028,502	922,916	(105,586)
	Total	1,314,006	833,188	1,028,502	922,916	(105,586)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	9	8	9	
	Total Full Time	10	9	8	9	

71-53E (Program Based Budgeting Version)

FI	SCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Public Pro		20	Planning / Real Es			03
	Selecte		Non-Tax Revenu			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,063,116	1,900,000	650,000	35,400,000	34,750,000
			interd Comittee Dur	in also		
			iated Capital Pro			=
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	S	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	, i	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	345,464	327,850	327,850	324,453	(3,397)

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer			Program			No.
Public	Property	20	Planning / Real Es	tate		03
Fund	-1 9	No.	<u> </u>			
Genera	al	01				
			nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	917,032	741,588	846,568	818,501	(28,067
b)	Employee Benefits					
200	Purchase of Services	395,460	91,200	173,534	91,200	(82,334
300	Materials and Supplies	118	400	8,185	13,000	4,815
400	Equipment	1,396		215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,314,006	833,188	1,028,502	922,916	(105,586
			ry of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	9	8	9	
105	Full Time - Uniform					
	Total	10	9	8	9	
	Sele	ected Associated				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	1,063,116	1,900,000	650,000	35,400,000	34,750,000
ederal						
State						
	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	1,063,116	1,900,000	650,000	35,400,000	34,750,000

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. No. **Public Property** 20 Planning / Real Estate 03 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 Positions 11/25/18 Positions 7/1/19 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Real Estate A040 Administrative Assistant 53,560 53,560 2 D250 Deputy Commissioner 118,450 118,450 1 52,322 - 67,274 2 3 2D21 Real Estate Specialist 56,060 (1) 4 125,065 125,065 S201 Senior Attorney 5 Lead GIS Analyst 60,000 L145 6 S280 Senior Lead GIS Analyst 75,000 75,000 7 3E17 Deputy Planning Director 118,089 Subtotal - Real Estate 5 5 4 5 428,135 Planning 8 3D05 Architectural Project Coord 2 50,606 - 65,058 66,818 9 3D10 Architectural Projects Coord 3 57,030 - 73,317 2 2 79,727 (1) 65,454 - 84,152 10 3D06 Architectural Projects Coord 4 1 (1) 11 3B79 Design & Construction Project Manager 86,941 - 92,059 100,732 12 P579 Project Director 104,030 104,030 Subtotal - Planning 5 4 4 4 351,307 Total 10 9 8 9 779,442

71-53I (Program Based Budgeting Version)

Section 22

		CITY OF PHIL		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	mont	TIOOAL LOLO OF LIT	ATIITO	DODGE	No.	Program		<u> </u>	OGITANI		No.
1 '	lic Prop	porty			20		Real Estate				03
Fund	iic Fro	Derty			No.	Flatility /	neai Estate	,			03
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Employees				10	9	8	9	779,442	
Total G		Temporary and Seasonal Overtime Regular Holiday Shift Differential quirements Plus: Earned Increment Plus: Longevity				10	9	8	9	60,000 1,000 1,000 200 841,642 4,139	
		Less: (Vacancy Allowance)				(27,28)					
			Total Bu	idget Request	ry of Personal	Sorvioso				818,501	
			Figor	al 2018		iscal 2019		Fico	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18	=			11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					20,920				(20,920)	
		ne - Civilian	10	805,277	9	764,220	8	9	756,301	(7,919)	
3		ne - Uniform		e							
		Gross Adj.		30,589		FO 400			00.000	F.4.7	
		mp/Seas, Bd, SCG		80,625		59,483			60,000	517	
7		ne - Civilian ne - Uniform		541		865			1,000	135	
		Overtime - Civilian				890			1,000	110	
9		Uniform Leave				030			1,000	110	
	Shift/St					190			200	10	
		DD, LT-Sick									
12											
71-53.1	(Progra	Total	10	917,032	9	846,568	8	9	818,501	(28,067)	

Total
71-53J (Program Based Budgeting Version)

Section 22 13

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program Planning / Real Estate 03 **Public Property** 20 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 6,357 209 Telephone & Communication 210 Postal Services 1,039 211 Transportation 350 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 2,261 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 251,093 91,200 173,534 91,200 (82,334)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 4,980 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 122,738 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 297 266 275 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 6,345 285 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)

395,460

71-53K (Program Based Budgeting Version)

Total

Section 22

173,534

91,200

(82,334)

91,200

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Property OSCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Property OSCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Property OSCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Property OSCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Property OSCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. OSCHEDULE 300 - 400 No. Property OSCHEDULE 300 - 400 No. Property OSCHEDULE 300 - 400 No. OSCHEDULE 300 NO. OSC

Departn	nent	No.	No.			
Publ	ic Property	20	Planning / Real Es	state		03
Fund		No.	Ü			l
Gen	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Oode	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(=)	Schedule 300 - I	Materials & Supi	plies	(0)	(1)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications			125	13,000	12,875
	Building & Construction			120	10,000	12,070
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers	+				
	Electrical & Communication					1
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies	79	361	786		(786)
	Small Power Tools & Hand Tools	73	301	700		(700)
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing	39	39	169		(169)
	Recreational & Educational	39	39	109		(109)
326 328						
335	Vehicle Parts & Accessories Lubricants					
340	#2 Diesel Fuel Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline			7 105		(7.105)
399	Other Materials & Supplies (not otherwise classified)			7,105		(7,105)
	Total	118	400	8,185	13,000	4,815
	Total		100 - Equipment	0,100	10,000	4,010
405	Construction, Dredging & Conveying	- Concadic 4	qaipinent			I
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating	+				
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals	1,396		215	215	
428	Vehicles	1,390		213	210	
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
433	Other Equipment (not otherwise diassilled)					1
	Total	1,396		215	215	
	10141	1,000	1	210	210	

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

Section 22

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2020 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program 20 03 **Public Property** Planning / Real Estate No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Obligations Request applicable, unit cost of service. Appropriation Associated Specialty Co. Public Works General Contraction 98,345 Palman Electric Incorp. 24,393 Public Work Electrical 122,738 Total

71-530 (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program encompasses facilities management for City Hall and the Tri-plex, which consists of the One Parkway Building, the Municipal Services Building (MSB), and the Criminal Justice Center. Quad-plex tenants include the Mayor's Office, City Council, the Federal Judicial District, and numerous other City agencies.

Program Objectives

- Increase percentage of light conversions to light emitting diodes (LEDs).
- Improve service via Service Level Agreements (SLAs) with recently re-organized management team and new service contracts.
- Complete upgrades for the HVAC systems per plan.

Performance Measures								
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Quad-Plex: Work Order Volume	18,689	10,392	17,416	17,500				
Quad-Plex: Percent of work orders completed within SLA	88.5%	91.9%	90.0%	90.0%				

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,597,107	23,271,971	23,282,969	24,085,830	802,861
	Total	20,597,107	23,271,971	23,282,969	24,085,830	802,861
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	28	28	29	1
	Total Full Time	27	28	28	29	1

71-53E (Program Based Budgeting Version)

FI	ISCAL 2020 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
Public Pro		20	Facilities Manager			13		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	302,457						
		Selected Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
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)		
	S	T	ated Operating (
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) 510,609	(4) 633,099	(5) 633,099	(6) 662,662	(7) 29,563		
Finance	Employee Benefits - Civilian	510,609	633,099	633,099	662,662	29,563		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	FISCAL 2020 OPERATING	BUDGET					
Departmer	nt	No.	Program No.				
	Property	20	Facilities Managen	nent-Quad-Plex		13	
Fund		No.					
Genera	al	01					
		1	nary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	1,477,444	1,648,482	1,659,480	1,729,657	70,177	
b)	Employee Benefits						
200	Purchase of Services	18,847,075	21,419,744	21,419,744	22,249,428	829,684	
300	Materials and Supplies	245,002	183,255	183,255	86,255	(97,000	
400	Equipment	27,586	20,490	20,490	20,490		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	20,597,107	23,271,971	23,282,969	24,085,830	802,861	
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	27	28	28	29	1	
105	Full Time - Uniform						
	Total	27	28	28	29	1	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	302,457					
Federal							
State							
Other Go	overnments						
Other Fu	inds of the City						
	Total rogram Based Budgeting Version)	302,457		_			

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. **Public Property** 20 Facilities Management- Quad-Plex 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/18 Positions 11/25/18 7/1/19 No. Code (in dollars) Positions less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Administration 2L32 Administrative Specialist 2 - Non-Confidential 52,322 - 67,274 68,099 2 2L20 62,311 Administrative Officer 53,633 - 68,955 1 3 7H72 Building Services Administrator 77,857 - 100,108 2 2 2 2 203,064 Clerk 1 1A02 4 30,944 - 33,043 30,944 5 Clerk 3 (1) 1A04 39,793 - 43,420 1 6 2F69 Contract Coordinator 59,744 - 76,797 73,753 7 Deputy Commissioner 113,300 D250 113,300 8 94,542 - 100,108 3B76 Staff Engineer 2 (1) 7 551,471 Subtotal - Administration Security 9 6D21 Security Officer 1 39,793 - 43,421 5 5 5 5 217,549 10 6D22 Security Officer 2 42,997 - 47,121 1 1 1 48,146 6 6 6 6 265,695 Subtotal - Security City Hall Building Maintenance Group Leader 48,812 - 53,801 48,812 11 7J05 Building Maintenance Mechanic 44,352 12 43,954 - 48,235 13 7H67 Building Services Manager 59,744 - 76,797 1 60,569 7H12 Carpenter 2 42,997 - 47,121 1 47,121 14 7K01 Electrician 1 41,930 - 45,869 46,693 15 1 HVAC Mechanic 2 2 7,102 46,238 - 50,868 50,867 (1) 16 1 Industrial Electrician 2 56,287 17 7K17 50,287 - 55,462 1 2 18 7H08 Locksmith 41,930 - 45,869 2 2 2 91,432 49,859 19 7J15 Machinery & Equipment Mechanic 43,954 - 48,235 1 20 7H43 Painter 1 41,930 - 45,869 21 7H44 Painter 2 42,997 - 47,121 48.546 7H41 Plasterer 41,930 - 45,869 45,868 22 1 23 7H22 Plumbing & Heating Maintenance Worker 43,954 - 48,235 48,859 24 7H02 Public Works Maintenance Trainee 35,042 - 38,023 35,042 41,930 - 45,869 43,232 25 7P11 Upholsterer 1 7P12 Upholsterer Group Leader 46,238 - 50,868 52,292 26 Subtotal - City Hall 14 15 15 16 769,831 Total 27 28 28 29 1,586,997

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	lic Prop	perty			20	Facilities N	Managemen	t- Quad-Ple	Х		13
Fund	امسما				No.						
Gen	ierai				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				27	28	28	29	1,586,997	1
		Temporary and Seasonal Overtime Regular Holiday Shift Differential Lump Sum Separation Payments								10,000 162,074 8,033 884 4,000	
Total G	ross Re	quirements				27	28	28	29	1,771,988	1
1		Plus: Earned Increment								12,456	
		Plus: Longevity								758	
		Less: (Vacancy Allowance)	T-t-LD:	dest Deserved						(55,545)	
			ı otai Bi	idget Request	ary of Personal	Services				1,729,657	
			Fisca	al 2018	T	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			13,600		1,396			4,000	2,604	
2		ne - Civilian	27	1,190,231	28	1,475,755	28	29	1,544,666	68,911	1
		ne - Uniform									
		Gross Adj.		13,335		_				_	
		mp/Seas, Bd, SCG		7,458		7,884			10,000	2,116	
		ne - Civilian		207,008		165,528			162,074	(3,454)	
		ne - Uniform		0.055		0.000			0.000		
		Overtime - Civilian		8,655		8,033			8,033		
10	Shift/St	Uniform Leave		3,746		884			884		
		DD, LT-Sick		33,411		004			004		
12	i ial, ic	, LT :OIUN		33,411							
	(Progra	Total	27	1,477,444	28	1,659,480	28	29	1,729,657	70,177	1

Total
71-53J (Program Based Budgeting Version)

Section 22 22

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program **Public Property** 20 Facilities Management- Quad-Plex 13 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 27,001 66,992 67,000 8 201 1,426,298 3,703,369 3,703,369 3,703,369 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 932 1,749 1,749 (1,749)209 Telephone & Communication 210 Postal Services 14 59 59 (59) 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 16,254,924 16,856,966 16,856,966 17,686,650 829.684 250 Professional Services 251 Professional Svcs. - Information Technology 9,600 9,600 9,600 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 391 Seminar & Training Sessions 397 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,125,805 815,150 748,158 748,150 (8) 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 7,992 31,968 31,968 31,968 266 275 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 924 883 739 (739) 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 144 2,397 2,691 2,547 299 Other Expenses (not otherwise classified)

18,847,075

21,419,744

71-53K (Program Based Budgeting Version)

Total

Section 22 23

21,419,744

22,249,428

829,684

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM			
Departm	ent	No.	Program	1	No.	
Publi	c Property	20	Facilities Managen	nent-Quad-Plex		13
Fund	, ,	No.	- U		L.	
Gene	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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		
	Agricultural & Botanical	484				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	250				
304 I	Books & Other Publications					
305 I	Building & Construction	63,995		4,217	4,217	
306	Library Materials					
307	Chemicals & Gases	1,208				
308	Dry Goods, Notions & Wearing Apparel	15,369		1,540	1,540	
	Cordage & Fibers			· ·		
	Electrical & Communication	49,829				
	General Equipment & Machinery	837	97,000	97,000		(97,000
	Fire Fighting & Safety	1,375	31,000	3.,000		(0.,000
	Food	1,070				
	Fuel - Heating & Cooling	9,757				
	General Hardware & Minor Tools	22,403		11,511	11,511	
	Hospital & Laboratory	511		11,511	11,511	
			20.005	27.050	07 CEO	
	Janitorial, Laundry & Household	17,730	39,905	37,650	37,650	
	Office Materials & Supplies	5,543	22,127	15,090	15,090	
	Small Power Tools & Hand Tools	24,844	10 700	44747	4.4.747	
	Plumbing, AC & Space Heating	27,199	18,790	14,747	14,747	
	Precision, Photographic & Artists	3,655	4,000	1,500	1,500	
	Printing	13	1,433			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	245,002	183,255	183,255	86,255	(97,000
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	1,332				
	General Equipment & Machinery	1,205				
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating	23,498				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	131	6,950	6,950	6,950	
428	Vehicles					
	Furniture & Furnishings	298	13,540	13,540	13,540	
	Other Equipment (not otherwise classified)	1,122		·	•	
		·				
	Total	27,586	20,490	20,490	20,490	

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2020 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program			No.	
Pub	lic Property		20	Facilities Mana	gement- Quad-P	lex	13	
Fund			No.					
Gen	eral		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description		Actual	Original	Estimated	Department	or (Dagrages)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		16,254,924	16,866,566	16,866,566	17,696,250	829,684	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code	0, 050	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Class 250 Scotland Yard Security Services Inc.	295,401	1,152,246	1,152,246	1,453,650	Security at 3 sites(0	City Hall,63rd St.	
250	U. S. Facilities Inc.	15,937,798	15,704,720	15,704,720		Triplex Managemer	ıt/Maintenance	
	Jones Lang LaSalle Americas				16,163,000	Triplex Managemer	t/Maintenance	
	Fund for Philadelphia	10,000				Funds to Support D		
250 250	TBD Various Vendors	11,725			70,000	Bathroom Monitors Prof Services as ne		
250	Total-Class 250	16,254,924	16,856,966	16,856,966	17,686,650	Proi Services as ne	eded	
		-, - ,-	.,,	-,,	, ,			
	a							
251	Class 251 Facility Wizard Software		9,600	9,600	0.600	Inventory Software		
251	Total-Class 251		9,600	9,600	9,600	inventory Software		
				,	,			
	Total-Professional Services	16,254,924	16,866,566	16,866,566	17,696,250			
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	(Brogram Boood Budgeting Version)							

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

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

Departme	unt .		FISCAL 2020 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Department N			No.	Program			No.			
Public	Property		20	Facilities Mana	gement- Quad-P	lex	13			
und	· •		No.		-					
Genera	ral		01							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of			
Object	or Provider	Actual	Original	Estimated	Department	service provid	•			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit				
					•					
Ja	anitorial Services									
202 Te	eam Clean Incorporated	1,426,298	3,703,369	3,703,369	3,703,369	Custodial Services				
	epair and Maintenance Charges									
	evin Brothers Inc.	90,352		112,000		ATC /Backflow Pre				
	nyssenkrupp/Otis Elevator Services	190,638	448,000	448,000	448,000	Elevator Maintenan				
	eneral Asphalt Paving Co. of Phila.	202,737	70.000	05.000	05.000	HVAC Maintenance				
	en. Asphalt Paving/Bradley Sciocchetti	16,777	78,000	25,000	25,000	Oil Burner Maint./C	-			
	eneral Asphalt Paving Co. of Phila	159,020				Plumbing Emergen				
	et Rite Corporation	40,489				Overhead Doors M				
	ortress Protection LLC lemen's Industry Inc.	45,180 34,268	91,000	25,000	25 000	Repair Alarm Syste Fire Alarm System	m			
	obert Desrochers	2,654	3,150	3,150		Restoration 2 Towe	r Clock City Hall			
	ycamore Mechanical Co.	101,851	3,130	3,130	3,130	Nederman Exhaust				
	Seasons Landscaping	121,510	110,000	110,000	110,000		=			
	mplexGrinnel LP	10,400	85,000	25,000	25,000	Fire Suppression S				
	arious Vendors	109,929	00,000	8	20,000	тио одрргообіон о	yotom			
	Fotal-Repair and Maintenance Charges	1,125,805	815,150	748,158	748,150					
	-									
Ge	eneral Equipment & Machinery									
311 Ve	endor to be determined	837	97,000	97,000		City Hall Security				
				 						
				 						
				 						
				 						
				 						
				 						
				 						
	Program Based Budgeting Version)									

71-530 (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program encompasses facilities management for the Police Department, the Fire Department, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and Department of Licenses and Inspections locations.

Program Objectives

- Continue to improve security at City facilities by installing new security doors.
- Continue to improve tenant comfort by replacing inefficient and problematic HVAC equipment.
- Continue to reduce the City's carbon footprint by increasing the percentage of light conversions to light emitting diodes (LEDs).

Performance Measures								
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target				
(1)	(2)	(3)	(4)	(5)				
Field Operations: Facilities division work order volume	15,797	5,665	11,500	11,300				
Comments: DPP is moving to have contractors handle more work requests	. These work orders a	are not counted in DP	P's work order syster	n,				
as they go directly to the contractors.								
Field Operations: Percent of work orders completed within								
service level	88.5%	83.8%	90.0%	90.0%				

Comments: DPP is realigning supervisory assignments to facilitate more satisfactory completion of work orders during the remainder of FY19.

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,267,545	10,591,466	10,919,929	10,940,972	21,043
	Total	14,267,545	10,591,466	10,919,929	10,940,972	21,043
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	68	82	72	77	(5)
	Total Full Time	68	82	72	77	(5)

71-53E (Program Based Budgeting Version)

Section 22 27

	CITY OF PHILADELPHI		PROC		ARY - ALL FU	INDS
FI	SCAL 2020 OPERATING BI	JDGET		(CONTI	NUED)	
Department		No.	Program	No.		
Public Pro	pperty	20	Facilities Manager	ment- Field Operation	ıs	14
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Б.	,		iated Capital Pro		F: 10000	E: 10000
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where Appropriated (1)	Description (2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	or (Decrease) (7)
Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,531,828	1,459,796	1,459,796	1,641,883	182,087

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY					
F	ISCAL 2020 OPERATING							
Departmer	nt	No.	Program		No.			
	Property	20	Facilities Manager	14				
Fund		No.						
Genera	al 	01	mary by Class					
			1 1	Fiscal 2019	Fig 0000	la sus sus sus		
Olasa	Description	Fiscal 2018	Fiscal 2019		Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or (Daggara)		
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)		
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
a)	Personal Services	4,432,335	4,255,744	4,149,541	4,493,752	344,21		
<u>a)</u> b)	Employee Benefits	4,432,333	4,255,744	4,149,541	4,493,732	344,21		
200	Purchase of Services	9,017,449	5,170,877	5,613,543	5.295.190	(318,35		
300		735,005	, ,		-,,	,		
400	Materials and Supplies Equipment	82.756	1,063,136	1,055,136	1,050,321	(4,81		
		82,756	101,709	101,709	101,709			
500	Contributions, Indemnities and Taxes Debt Service							
700								
800	Payments to Other Funds							
900	Advances and Misc. Payments	44.007.545	10 501 100	10.010.000	10.010.070	04.04		
	Total	14,267,545	10,591,466 ary of Positions	10,919,929	10,940,972	21,043		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	68	82	72	77	(*)		
105	Full Time - Uniform	33	0_					
100	Total	68	82	72	77	(!		
		ected Associated		. —	7.7	(,		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Description		Actual	Original	Estimate	Proposed	or		
	=	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	_/	(5)	· · /	(5)	(-/		
Federal	,							
State								
	vernments							
	nds of the City							
	Total							
71-53F (Pr	rogram Based Budgeting Version)	1						

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. 20 Facilities Management- Field Operations 14 **Public Property** No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 6/30/18 11/25/18 No. Code (in dollars) **Positions** Positions 7/1/19 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8) (9) (10)Administration 2L20 Administrative Officer 49,321 - 63,412 (1) 2 7H67 Building Services Manager 59,744 - 76,797 1 (1) 3 1A04 Clerk 3 39,793 - 43,421 44,045 1 7H73 117,696 4 Facilities Management Director 117,696 1 3 2 2 161,741 (1) Subtotal - Administration South 5 7H06 Building Maintenance Group Leader 48,817 - 53,801 54,826 6 7H05 2 2 2 Building Maintenance Mechanic 42,997 - 47,121 2 95,267 7 7H62 Building Maintenance Superintendent 1 51,360 - 66,034 1 (1)8 7K02 Electrician 2 43,954 - 48,235 1 48,234 9 7J02 HVAC Mechanic 2 46,238 - 50,868 1 52,492 10 7H22 Plumbing & Heating Maintenance Worker 43,954 - 48,235 2 (2) 7H51 Roofer 42,997 - 47,121 (1) 11 5 9 5 5 250,819 (4) Subtotal - South Central Building Maintenance Group Leader 48,817 - 53,801 12 7H06 55,226 13 7H05 Building Maintenance Mechanic 42,997 - 47,121 1 47,746 7H12 Carpenter 2 42,997 - 47,121 1 48,146 14 1 7J02 15 HVAC Mechanic 2 46,238 - 50,868 51,492 43,954 7H22 2 (1) 16 Plumbing & Heating Maintenance Worker 43,954 - 48,235 5 Subtotal - Central 4 4 5 246,564 **Building Unit** 7H06 Building Maintenance Group Leader 48 817 - 53 801 55,426 17 1 7H05 2 2 2 94,867 18 Building Maintenance Mechanic 42.997 - 47.121 2 19 7J01 **HVAC Mechanic 1** 41,930 - 45,869 1 41,930 2 2 2 2 98,918 20 7J15 Machinery & Equipment Mechanic 41,633 - 45,688 21 7H02 Public Works Maintenance Trainee 35,042 - 38,023 2 70,060 2 36,340 - 39,498 22 7H01 Trades Helper (1) 6 6 7 8 2 Subtotal - Building Unit 361,201 East 23 7H06 Building Maintenance Group Leader 48,817 - 53,801 54,826 7H05 Building Maintenance Mechanic 47,746 24 42.997 - 47.121 7H12 25 Carpenter 2 42,997 - 47,121 47,121 7K02 Electrician 2 26 43,954 - 48,235 48,859 27 7J02 HVAC Mechanic 2 46,238 - 50,868 1 1 51,492 28 7H22 Plumbing & Heating Maintenance Worker 43,954 - 48,235 48,234 29 7H51 Roofer 42,997 - 47,121 42,997 Subtotal - East 6 5 6 341,275 2 27 22 28 24 1,361,600 (1) Subtotal

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. **Public Property** 20 Facilities Management- Field Operations 14 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/18 Positions 11/25/18 7/1/19 No. Code (in dollars) Positions less Col. 6) (1) (2) (3)(4) (5)(6) (7) (8) (9) (10)Northeast 30 7H06 Building Maintenance Group Leader 48,817 - 53,801 55,026 7H05 Building Maintenance Mechanic 42,997 - 47,121 2 31 (2) 32 7K01 Electrician 1 41,930 - 45,869 43,232 1 HVAC Mechanic 2 7J02 2 2 2 2 103,584 33 46,238 - 50,868 7H43 34 Painter 1 41,930 - 45,869 1 (1) 35 7H22 Plumbing & Heating Maintenance Worker 43,954 - 48,235 1 (1) 36 7H51 42,997 - 47,121 3 2 3 3 140,444 Roofer 1 37 Semi-Skilled Laborer 7A03 36,340 - 39,498 (1) Subtotal - Northeast 7 10 7 7 342,286 (3) Northwest 38 7H06 Building Maintenance Group Leader 46,234 - 50,960 2 55,226 (1) 39 7H05 Building Maintenance Mechanic 40,727 - 44,633 1 47,746 7H12 Carpenter 2 42,997 - 47,121 48,546 40 1 1 HVAC Mechanic 2 41 7J02 46,238 - 50,868 1 51,492 42 7H51 Roofer 42,997 - 47,121 (1) Subtotal - Northwest 4 6 4 4 203,010 (2) Citywide Services Building Maintenance Supervisor 47,081 - 60,534 61,559 43 7H61 44 7H13 Carpentry Group Leader 46,238 - 50,868 51,692 45 7H31 Cement Finisher 1 41,930 - 45,689 1 (1) 7C11 Equipment Operator 1 37,421 - 40,725 3 74,842 46 2 (1) 7C12 Equipment Operator 2 45,655 47 40,860 - 44,631 1 2 3 80,646 48 7A03 Semi-Skilled Laborer 36,340 - 39,498 4 314,394 (1) Subtotal - Citywide Services 6 8 2nd Shift 46,234 - 50,960 52,750 49 7H06 Building Maintenance Group Leader 50 7H05 Building Maintenance Mechanic 40,727 - 44,633 3 1 3 3 139,619 2 51 7H62 Building Maintenance Superintendent 1 51,360 - 66,034 1 66,659 43,954 - 48,235 1 52 7K02 Electrician 2 48,859 53 7J02 HVAC Mechanic 2 46,238 - 50,868 (1) Subtotal - 2nd Shift 6 5 6 6 307,887 23 29 24 24 1,167,577 (5) Subtotal

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. No. **Public Property** 20 Facilities Management- Field Operations 14 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/18 Positions 11/25/18 7/1/19 No. Code (in dollars) Positions less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8) (9) (10)3rd Shift 54 7H06 Building Maintenance Group Leader 46,234 - 50,960 52,750 7H05 40,727 - 44,633 2 47,746 55 Building Maintenance Mechanic (1) 7H62 Building Maintenance Superintendent 1 51,360 - 66,034 (1) 56 7H63 Building Maintenance Superintendent 2 56,406 - 72,512 57 73,337 7K02 Electrician 2 41,633 - 45,688 48,859 58 59 7J01 **HVAC Mechanic 1** 41,930 - 45,869 43,232 60 HVAC Mechanic 2 46,238 - 50,868 51,892 7J02 48,859 61 7H22 Plumbing & Heating Maintenance Worker 43,954 - 48,235 Subtotal - 3rd Shift 6 7 366,675 Generator Shop 62 7H62 Building Maintenance Superintendent 1 51,360 - 66,034 (1) 63 7H67 Building Services Manager 59,744 - 76,797 73,953 7K01 Electrician 1 41,930 - 45,869 64 1 45,164 1 65 2 7K15 Industrial Electrician 1 50,667 - 52,258 1 100,249 1 66 7K17 Industrial Electrician 2 50,287 - 55,462 2 50,287 (1) Subtotal - Generator Shop 4 5 3 5 269,653 Facilities Improvements 7H35 Brick Mason 41,930 - 45,869 93,186 67 2 2 68 7H06 Building Maintenance Group Leader 46,234 - 50,960 1 1 55,026 7H05 Building Maintenance Mechanic 40,727 - 44,633 5 3 143,238 69 3 3 (2) Capital Projects Manager 3C06 86,727 - 111,505 112,729 70 1 7H31 Cement Finisher 1 41,930 - 45,869 2 2 2 71 86,464 2 2 7H43 Painter 1 41,930 - 45,869 2 2 91,736 72 Subtotal - Facilities Improvement 10 11 11 11 582,379 North Division 73 7H61 Building Maintenance Supervisor 47,081 - 60,534 61,959 1 1 Subtotal - North Division 1 61,959 South Division 51,360 - 66,034 74 7H62 Building Maintenance Superintendent 1 7H63 Building Maintenance Superintendent 2 56,406 - 72,512 75 65,283 76 7H61 Building Maintenance Supervisor 47,081 - 60,534 (1) 1 1 77 7H67 Building Services Manager 59,744 - 76,797 73,353 1 2 2 1 Subtotal - South Division 2 138,636 Total 68 72 3,948,479 (5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nent				No.	Program					No.	
	lic Prop	perty			20	Facilities N	√anagemen	nt- Field Ope	rations		14	
Fund					No.							
Gen	ieral				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time				68	82	72	77	3,948,479	(5)	
		Overtime Regular Holiday Shift Differential								643,719 18,000 4,800		
 Total G		quirements Plus: Earned Increment Plus: Longevity				68	82	72	77	4,614,998 15,414 1,537	(5)	
		Less: (Vacancy Allowance)	T-t-I D	alaat Daaraat						(138,197) 4,493,752		
			TOTAL	udget Request	ary of Personal	Services				4,493,732		
			Fisca	al 2018	· *	iscal 2019		Fisc	al 2020	Inc. / (Dec.)	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S			40,802		7,816				(7,816)		
2		ne - Civilian	68	3,570,694	82	3,402,787	72	77	3,827,233	424,446	(5)	
3		ne - Uniform										
4		Gross Adj.	4	40,004						(22.52.		
5		mp/Seas, Bd, SCG	4	22,375		23,591			2.2 = :	(23,591)		
6		ne - Civilian	-	621,023		688,971			643,719	(45,252)		
7		ne - Uniform	-	05.004		04.004			10.000	(0.00.1)		
8		Overtime - Civilian	-	25,964		21,604			18,000	(3,604)		
9		Uniform Leave	-	11.040		4 770			4.000	00		
10	Shift/St	ress DD, LT-Sick	-	11,240		4,772			4,800	28		
4.4		JU. LI-OKK		100,233		4			1			
11 12	ΠαL, IC	,									1	

Total
71-53J (Program Based Budgeting Version)

Section 22 33

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program **Public Property** 20 Facilities Management- Field Operations 14 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 81,005 69,413 69,413 5,000 (64,413)201 4,606,767 1,977,196 2,673,584 2,679,409 202 Janitorial Services 5,825 205 Refuse, Garbage, Silt and Sludge Removal 1,749 1,749 2,795 (1,749)209 Telephone & Communication 210 Postal Services 43 59 59 (59) 211 Transportation 4,828 2,304 (2,304)215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 886,204 250 Professional Services 429,200 429,200 429,200 22,400 22,400 22,400 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 1,190 350 (350)256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 3,398,687 2,670,860 2,402,484 2,154,060 (248, 424)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 23,976 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 2,774 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 5,121 12,000 9,180 (6,879)299 Other Expenses (not otherwise classified)

9,017,449

5,170,877

71-53K (Program Based Budgeting Version)

Total

Section 22 34

5,613,543

5,295,190

(318,353)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET BY PROGRAM

FISCAL 2020 OPERATING BUDGET			BY PROGRAM						
Departn	nent	No.	Program		No.				
Public Property		20	Facilities Management- Field Operations			14			
Fund	• •	No.		'					
Gen	eral	01							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	lies					
301	Agricultural & Botanical	1,452							
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen	750	1,600	1,600	1,600				
	Books & Other Publications								
	Building & Construction	191,985	232,782	224,782	224,782				
306	Library Materials								
307	Chemicals & Gases	3,624	31,719	31,719	31,719				
	Dry Goods, Notions & Wearing Apparel	46,109	42,756	42,756	42,756				
309	Cordage & Fibers								
310	Electrical & Communication	149,488	214,941	214,941	214,941				
311	General Equipment & Machinery	2,511	31,902	31,902	31,902				
312	Fire Fighting & Safety	4,125	13,800	13,800	13,800				
313	Food								
314	Fuel - Heating & Cooling	29,270	117,000	117,000	112,185	(4,815)			
316	General Hardware & Minor Tools	67,210	53,847	53,847	53,847				
317	Hospital & Laboratory	1,533							
318	Janitorial, Laundry & Household	53,190	25,313	25,313	25,313				
320	Office Materials & Supplies	16,629							
322	Small Power Tools & Hand Tools	74,530	95,000	95,000	95,000				
323	Plumbing, AC & Space Heating	81,596	200,876	200,876	200,876				
324	Precision, Photographic & Artists	10,965							
325	Printing	38							
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)		1,600	1,600	1,600				
		705.005	1 000 100	1.055.100	1.050.001	/4.045			
	Total	735,005	1,063,136	1,055,136	1,050,321	(4,815)			
405	Occarios ation. Decidio a G. Occarios in a	Scriedule 4	00 - Equipment						
	Construction, Dredging & Conveying	0.000	40.004	40.004	40.004				
	Electrical, Lighting & Communications	3,996	13,601	13,601	13,601				
	General Equipment & Machinery	3,614		2,658	2,658				
	Fire Fighting & Emergency	ļ							
	Hospital & Laboratory	1							
420	Office Equipment	70.400	40.504	40 EC4	40 EC4				
	Plumbing, AC & Space Heating	70,493	49,564	49,564	49,564				
424	Precision, Photographic & Artists								
426	Recreational & Educational	394	0.050	743	740				
427	Computer Equipment & Peripherals	394	6,950	743	743				
428	Vehicles	000	04.504	05 440	05 440				
430	Furniture & Furnishings	893	31,594	35,143	35,143				
	Other Equipment (not otherwise classified)	3,366							
499	,								

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. **Public Property** 20 Facilities Management- Field Operations 14 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 451,600 250s Professional Services (250-254, 257-259) 886,204 451,600 451,600 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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. Class 250 250 Clean Venture Inc. 35,000 35,000 35,000 Hazardous Waste Disposal 250 Philadelphia Industrial Development Corp 60,000 60,000 Property Manager 4601 Market St. 250 Scotland Yard Security Services 886,204 334,200 334,200 334,200 Security at 3 sites(City Hall,63rd St., 1801 Vine St.) Total Class 250 886,204 429,200 429,200 429,200 Class 251 22,400 22,400 22,400 Inventory Software 251 Facility Wizard Software

71-53N (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN	<u> </u>				ANAIVI	
Departi	nent		No.	Program	rogram		
Pub	lic Property		20	Facilities Mana	agement- Field Operations 14		
Fund			No.				
Ger	eral		01				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Cleaning & Laundering						
201	Tri County & Pest Control/Pest-A-Side	81,005	69,413	69,413	5,000	Pest Control Service	ces
	Janitorial Services						
202	Team Clean Incorporated	4,277,543	1,977,196	2,558,409	2,679,409	Custodial Services	
202	To be determined	329,224		115,175			
		4,606,767	1,977,196	2,673,584	2,679,409		
	Papair & Maintananae Chargos						
260	Repair & Maintenance Charges M&M Lawn Care/Independence Construction	109,961	160,000	160,000	160,000	Turf Management	
260	Cascade Water Services Inc./Scientific Boiler Water	1,556	23,000	45,000		Water Treatment S	Carvicas
		*		•	,		
260	Michael Symbula Electric	51,248	26,400	15,000	-	Parking Lot Light N	
260	Devine Brothers Inc.	271,055	45,000	200,000	-	ATC/Backflow Prev	
260	Thyssenkrupp/Otis Elevator Services	571,915	192,000	50,000	,	Elevator Maintenar	
260	Gen. Asphalt Paving Co. of Phila.	608,210	804,400	500,000	•	HVAC Maintenanc	
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti	50,330	182,000	150,000		Oil Burner Maint/C	=
260	Gen. Asphalt Paving Co. of Phila.	626,112	190,000	125,000	-	Plumbing Emerger	
260	Set Rite Corporation	121,468	260,000	125,000	· · · · · · · · · · · · · · · · · · ·	Overhead Doors M	
260	Phila. & Penna Fire Protection	28,289	25,000	25,000		Fire Extinguisher S	
260	Fortress Protection LLC	135,539	90,000	90,000		Repair Alarm Syste	em
260	Siemen's Industry Inc.	102,805	39,000	39,000		Fire Alarm System	
260	Townscapes/Eden Corp./Jimmy's Tree & Landscaping	88,527	89,000	125,000	•	Tree Removal	
260	Oneida Fire Protection			50,000		Standpipe Sprinkle	=
260	Bustleton Services	16,000	10,000	30,000		Chain Link Fencing	
260	Charles Romano	21,261	15,060	15,060		Kitchen/Electrical F	Repairs Srvcs.
260	Mobile Dredging & Pumping Co.	31,116	10,000	50,000	•	Sewer Cleaning	
260	James Doorcheck Incorporated	68,243		25,000	· · · · · · · · · · · · · · · · · · ·	Installation of Door	
260	Sycamore Mechanical Co.	305,552	320,000	175,000		Nederman Exhaus	' -
260	Giles and Ransome Inc./Cummins	82,099	90,000	90,000	•	Generator Repairs	
260	SimplexGrinnel LP	31,199	85,000	55,000		Fire Suppression S	-
260	State Glass & Upholstery Inc.	15,075	15,000	15,000	15,000	Glass Polish/Glazii	-
260	Various vendors	61,127		248,424		Confirming order-F	Y18 unpaid Invoid
	Total-Repair & Maintenance Charges	3,398,687	2,670,860	2,402,484	2,154,060		
	Pullation 0 Constructi						
205	Building & Construction	100.010	0.040	14.040	44.040	Handware Ower'	
305	James Doorcheck Inc.	123,849	8,816	14,618		Hardware Supplies	i
305	Continental Flooring Company	17.005	49,444	43,552	-	Carpet Supplies	
305	Sherwin Williams Company	17,825	32,940	32,940	32,940	Paint Various Bldg.& Co	notruction Cris-
305	Various vendors Total Building & Construction	50,311 191,985	141,582 232,782	133,672 224,782	224,782	various Blog.& Col	IISTRUCTION STVCS.
	-			·	•		
	Chemicals & Gases						
307	Airgas Refrigerate/Praxair Distribution	3,624	31,719	31,719	31,719	Gas Refrigerants	

FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN	250s AND 290, BY PROGRAM					
epart	ment		No.	Program		No.	
Puk	olic Property		20	Facilities Mana	gement- Field O	14	
nd			No.				•
Ger	neral		01				
inor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of
ject	or Provider	Actual	Original	Estimated	Department		ided. Include, if
ode		Obligations	Appropriation	Obligations	Request	applicable, uni	t cost of service
	Dry Goods, Notions & Wearing Apparel						
808	Humphry's Flags Company	31,005	40,000	40,000	40,000	Flags	
308	Various vendors	15,104	2,756	2,756	2,756	Various Services	
	Total-Dry Goods, Notions & Wearing Apparel	46,109	42,756	42,756	42,756		
	Electrical & Communication						
310	Billows Electric Supply Co., Inc.		75,000	75,000	75,000	Electrical Supplies	;
310	Colonial Electrical Supplies/Lindley Electrical Sys.	75,080	75,000	75,000	75,000	Electrical Supplies	;
310	Various Vendors	74,408	64,941	64,941	64,941	Electrical Supplies	
	Total-Electrical & Communication	149,488	214,941	214,941	214,941		
	Fuel-Heating & Cooling						
314	East River Energy Inc.	29,270	117,000	67,000	67,000	Fuel Oil #2	
314	TBD	25,270	117,000	50,000	45,185	i dei Oii #2	
717	Total-Fuel-Heating & Cooling	29,270	117,000	117,000	112,185		
	General Hardware & Minor Tools						
316	Independent Hardware	59,089	40,000	40,000	40,000	Hardware Supplies	
316	Various vendors	8,121	13,847	13,847	13,847	Hardware Supplies	S
	Total-General Hardware & Minor Tools	67,210	53,847	53,847	53,847		
	Janitorial, Laundry & Household						
318	South Jersey Paper Products	53,190	25,313	25,313	25,313	Paper Supplies	
	Small Power Tools & Hand Tools						
322	Tozour Energy System	59,938		50,000	50,000	HVAC Refrigeration	nn.
322	Various vendors	14,592	95,000	45,000	45,000	Tivito riemgeratio	,,,,
,	Total-Small Power Tools & Hand Tools	74,530	95,000	95,000	95,000		
200	Plumbing,AC & Space Heating		2	24.05=	24.25	10/40 D (1)	
323	United Refrigerator Inc.	27.2-	34,897	34,897	-	HVAC Refrigeration	
323	Ferguson Enterprises	67,371	115,979	115,979		Pumps & Repair P	arts
323	WACO Filter Corporation		50,000	50,000	50,000		
323	Various vendors Total-Plumbing,AC & Space Heating	14,225 81,596	200,876	200,876	200,876	Plumbing,AC & Sp	ace Heating
		01,000	200,070	200,070	200,070		
	Plumbing,AC & Space Heating						
123	Ferguson Enterprises	36,808	49,564	46,654	·	Fixtures Bathroom	
123	Various vendors	33,685		2,910		Air Conditioners	
	Total-Plumbing,AC & Space Heating	70,493	49,564	49,564	49,564		
530	(Program Based Budgeting Version)	1		· · · · · · · · · · · · · · · · · · ·			

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Administration	07

Program Description

This program includes the Human Resources unit, which maximizes human capital; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the department in achieving its mission.

Program Objectives

- Decrease the time to hire staff.
- Decrease number of injuries.

	add Hamber of Injunes.	Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	Description		rear-Liid		raiget	raiget
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Percent of	customer service survey respondents wh	o rate DPP's				
	out of 5 or higher		N/A	N/A	95.0%	95.0%
*	: This is an annual measure, and FY19				-	
	sources: days to fill position after certifica		N/A	52	52	48
-	: This is a new measure for FY19, so pri	or-year data is not availa				45
	sources: net hires		N/A	6	18	15
Comments	This is a new measure for FY19, so pri	or-year data is not availa	able.			
					decrease from	decrease from
	mber of injuries		N/A	10	prior year	prior year
	: This is a new measure for FY19, so pri	or-year data is not availa		100	400	104
	mber of employees trained		N/A	128	130	134
-	This is a new measure for FY19, so pro	•	abie.			
	tion: invoices – days to pay median (from	date of receipt	N1/A	40	45	40
	submission to Finance)		N/A	12	15	13
Comments	: This is a new measure for FY19, so pro					
			ary by Fund	Figural 0010	Fig. 1 0000	la sus sas
Fund	Fund	Fiscal 2018	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Increase
No.	Fund	Actual	Original		Proposed	or (Decrees)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
01	General	25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
	General	20,070,210	01,101,000	01,244,007	00,400,000	(000,002)
	Total	25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
		Summary of Full 7			30,403,033	(000,002)
Fund	T	Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	18	18	18	
,			_	_	_	
	Total Full Time	17	18	18	18	

71-53E (Program Based Budgeting Version)

FI	SCAL 2020 OPERATING BU	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.
Public Pro		20	Administration			07
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,421,447	19,650,000	19,650,000	19,650,000	
	Selected As	sociated Capit	al Projects (Amo	unts in Thousands)		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	Capital Program Administration					
DPP	Design and Engineering	5,685	3,500	300	2,850	
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	497,494	564,660	564,660	542,916	(21,744)
Finance	Employee Benefits - Uniform	<u> </u>				

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	FISCAL 2020 OPERATING	RUDGET	PROGRAM SUMMARY			
Departmer		No.	Program			No.
•	Property	20	Administration			07
und	-1 3	No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	1,205,304	1,177,788	1,320,355	1,268,660	(51,69
b)	Employee Benefits					
200	Purchase of Services	433,973	2,578,698	2,578,698	2,831,385	252,68
300	Materials and Supplies	38,366	16,050	16,050	16,050	
400	Equipment	7,698				
500	Contributions, Indemnities and Taxes	612,127				
700	Debt Service					
800	Payments to Other Funds	22,778,747	27,328,994	27,328,994	26,293,000	(1,035,99
900	Advances and Misc. Payments					
	Total	25,076,215	31,101,530	31,244,097	30,409,095	(835,00
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	18	18	
105	Full Time - Uniform					
	Total	17	18	18	18	
	Seli	ected Associated				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	421,447	1,650,000	1,650,000	1,650,000	
Federal						
State						
	overnments	18,000,000	18,000,000	18,000,000	18,000,000	
Other Fu	nds of the City					
74 ENE /B	Total rogram Based Budgeting Version)	18,421,447	19,650,000	19,650,000	19,650,000	

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. Program No. **Public Property** 20 Administration 07 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/18 Positions 11/25/18 Positions 7/1/19 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Administration C349 Commissioner of Public Property 152,440 152,440 2 D228 Deputy Chief of Staff 131,724 131,274 1 3 D250 Deputy Commissioner 115,000 115,000 101,132 4 3B79 Design & Construction Project Manager 94,542 - 100,108 4 4 499,846 4 4 Subtotal - Administration Fiscal 5 2A06 45,933 - 59,059 59.684 Accountant 6 2L20 Administrative Officer 53,633 - 68,955 70,580 7 2C06 Budget Officer 2 68,048 - 87,491 88,316 8 1A04 Clerk 3 39,793 - 43,421 1 44,645 9 2E08 Departmental Procurement Specialist 45,294 - 58,238 1 59,863 10 2A01 Financial Technician 37,238 - 47,875 49,100 6 6 6 6 372,188 Subtotal - Fiscal Personnel 42,092 - 54,111 45,923 11 2L11 Administrative Assistant - Confidential 12 2H12 Departmental Human Resources Mgr 2 66,066 - 84,943 88,716 1A04 Clerk 3 39,793 - 43,421 1 13 (1) 2H90 Human Resource Professional 1 38,168 - 54,111 14 2H91 53,633 - 68,955 53,633 15 Human Resource Professional 2 3 3 3 3 188,272 Subtotal - Personnel Storeroom Administrative Technician 36,186 - 46,534 47,759 16 2L01 17 1A04 Clerk 3 39,793 - 43,421 (1) 18 1F39 Departmental Inventory Manager 56,406 - 72,512 73,937 41,930 - 45,869 41,930 19 1F08 Stores Supervisor 20 1F06 Stores Worker 37,422 - 40,725 2 3 3 2 82,675 (1) 4 5 5 5 246,301 Subtotal - Storeroom 18 17 18 18 1,306,607 Total

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.	
1 '	lic Prop	perty			20	Administra	ation				07	
Fund	110 1 10) city			No.	Administra	20011				07	
Gen	eral				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees				17	18	18	18	1,306,607		
		Overtime Regular Holiday Shift Differential								2,322 500 300		
Total G	ross Re	quirements				17	18	18	18	1,309,729		
		Plus: Earned Increment								4,379		
		Plus: Longevity				2						
		Less: (Vacancy Allowance)										
			Total Bu	dget Request		0				1,268,660		
					ary of Personal				1.0000	L. 1/8	In a 170	
Line				al 2018 Actual	Budgeted	Estimated	Increment	Fisca Budgeted	al 2020 Department	Inc. / (Dec.) in Require.	in Bud. Pos.	
No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
1.10.		oulogo: y	6/30/18	Congations	1 001110113	Dongations	11/25/18	1 001110113	Hoquosi	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S		(-)	()	(-)	(-)		(-)	(-)	(-/		
		ne - Civilian	17	1,159,659	18	1,316,224	18	18	1,265,538	(50,686)		
-		ne - Uniform		,,.,		, , , , ,			,,	(,)		
-		Gross Adj.		33,654								
		mp/Seas, Bd, SCG										
	Overtim	ne - Civilian		11,598		3,519			2,322	(1,197)		
7	Overtim	ne - Uniform										
8	Holiday	Overtime - Civilian		351		300			500	200		
9		I Uniform Leave										
10	Shift/St	ress		42		312			300	(12)		
11	H&L, IC	DD, LT-Sick										
12												
71-53 [/Broars	Total mm Based Budgeting Version)	17	1,205,304	18	1,320,355	18	18	1,268,660	(51,695)		

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program Administration 07 **Public Property** 20 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 564 564 564 209 Telephone & Communication 211 100 210 Postal Services 138 138 38 2,124 1,373 4,025 1,373 (2,652)211 Transportation 215 Licenses, Permits & Inspection Charges 1,250 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 414,402 502,672 502,672 758,672 256,000 250 Professional Services 251 Professional Svcs. - Information Technology 42 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 900 Seminar & Training Sessions 14,961 1,435 (1,435)256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 83 2,072,633 2,068,638 2,068,638 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 20 (20)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 2,000 1,318 1,808 192 299 Other Expenses (not otherwise classified)

433,973

2,578,698

71-53K (Program Based Budgeting Version)

Total

Section 22 44

2,578,698

2,831,385

252,687

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

	FISCAL 2020 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program		No.		
Publ	ic Property	20	Administration			07	
Fund	io i Toporty	No.	7 tarriirii Stratiori			07	
Gen	eral	01					
		Fiscal 2018	Fiscal 2019	Figure 2010	Fiscal 2020	Ingrana	
Code	Description	Actual	Original	Fiscal 2019 Estimated	Departmental	Increase	
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
(1)		Schedule 300 - I		olies	(0)	(1)	
301	Agricultural & Botanical	<u> </u>	natorialo a capp				
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	12,293					
	Building & Construction	,					
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	10,080	1,254	1,254	1,254		
309	Cordage & Fibers	10,000	1,504	1,204	1,204		
310	Electrical & Communication	242					
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	8,700	5,748	5,748	5,748		
322	Small Power Tools & Hand Tools	0,700	0,740	0,740	0,740		
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	5,024	4,678	4,678	4,678		
325	Printing	1,594	198	198	198		
326	Recreational & Educational	1,004	100	100	100		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)	433	4,172	4,172	4,172		
555	Other Materials & Supplies (not otherwise classified)	+00	7,172	7,172	7,172		
	Total	38,366	16,050	16,050	16,050		
	. 514.		00 - Equipment	. 0,000	. 0,000		
405	Construction, Dredging & Conveying	33.1044	=quipinont				
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency	1					
417	Hospital & Laboratory	1					
420	Office Equipment	524					
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	5,190					
426	Recreational & Educational	1, 20					
427	Computer Equipment & Peripherals	840					
428	Vehicles	3.0					
430	Furniture & Furnishings	1,144					
499	Other Equipment (not otherwise classified)	.,					
	The second secon	1					
	Total	7,698					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** Department No. Program **Public Property** Administration 07 20 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Departmental Code Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Personal Injury 12,500 560 7,500 Auto-Motor Vehicle 561 586,000 Sidewalk Falls 564 5,299 571N Auto-Motor Vehicle/Non-Punitive Damage Other Non-Automotive/Non-Punitive 828 612,127 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 21,496,223 25,903,994 25,903,994 24,868,000 (1,035,994)803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 125,000 125,000 125,000 807 Payments to Other Funds 1,300,000 Payments to Aviation Fund 1,282,524 1,300,000 1,300,000 Payments to Grants Revenue Fund 22,778,747 27,328,994 26,293,000 (1,035,994)Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds Miscellaneous Advances 902 Total

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2020 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Pub	lic Property		20	Administration			07
Fund			No.				
Ger	neral		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
01	<u> </u>		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		414,444	502,672	502,672	758,672	256,000
	Payments for Care of Individuals		,	,-	,-		,
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Duefaccional Comics -						
250	Professional Services Philadelphia Municipal Authority	347,172	502,172	502,172	758 179	Compensation Agre	ement
	Philadelphia Municipal Authority	65,341	302,172	502,172		Annual Measureme	
	Vendors to be determined	1,889	500	500		Various Vendors	
	Total - Professional Services	414,402	502,672	502,672	758,672		
	Professional Services - Information Technology						
	Cellco Partnership	42				Public Safety	
	'						
	Total	414,444	502,672	502,672	758,672		
71-53N	(Program Based Budgeting Version)		_				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2020 OPERATING BUDGET 250s AND 290, BY PROGRAM Department No. Program 20 07 **Public Property** Administration No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations applicable, unit cost of service. Obligations Appropriation Request Repair and Maintenance Charges 260 PAID 2,068,638 2,068,638 2,068,638 Mall Maintenance Gallery 1 3,995 260 Miscellaneous 83 Various Vendors 83 2,068,638 Total 2,072,633 2,068,638

71-530 (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Public Property	20	Capital	97

Program Description

This program maximizes the value of the City's capital investments in its public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.

Program Objectives

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

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

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,822,205	2,083,391	2,106,277	2,332,784	226,507
	Total	1,822,205	2,083,391	2,106,277	2,332,784	226,507
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	13	16	3
•	Total Full Time	12	13	13	16	3

71-53E (Program Based Budgeting Version)

FI	SCAL 2020 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)							
Department		No.	Program			No.				
Public Pro		20	Capital 97							
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Fund	Fund	Actual	Original	Estimate	Proposed	or				
No.		Revenues	Budget		Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
010	General	953								
	' s	elected Associ	ated Capital Pro	jects						
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020				
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)				
	Improvements to Municipal Facilities									
DPP	(not including Conservation of Art)	13,968,000	5,400,000	5,500,000	4,000,000	14,661,000				
	Citywide Asbestos Abatement									
DPP	& Environmental Remediation	519,000	500,000		500,000					
	S	elected Associ	ated Operating							
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	310,930	367,392	367,392	462,584	95,192				
Finance	Employee Benefits - Uniform									

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Public	Property	20	Capital			97	
Fund		No.	,				
Genera	al	01					
		Sumi	nary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	764,909	835,691	858,577	1,085,084	226,50	
b)	Employee Benefits						
200	Purchase of Services	661,226	847,205	847,205	847,205		
300	Materials and Supplies	9,805	37,700 37,700		37,700		
400	Equipment	36,265	12,795	12,795	12,795		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	350,000	350,000	350,000	350,000		
900	Advances and Misc. Payments						
	Total	1,822,205	2,083,391	2,106,277	2,332,784	226,507	
			ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	12	13	13	16	3	
105	Full Time - Uniform						
	Total	12	13	13	16		
	Sele	ected Associated			Fi 10000		
	5	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	(4)	Budget (5)	(Decrease)	
/	(1)	(2)	(3)	(6)			
	on-Governmental)	953					
Federal							
State							
	overnments						
otner Fu	nds of the City	050					
71-53F (P	Total rogram Based Budgeting Version)	953					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program No. **Public Property** 20 Capital 97 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/18 Positions 11/25/18 Positions 7/1/19 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)2L32 Administrative Specialist 2 - Non-Confidential 52,322 - 67,274 (1) 2 2L20 Administrative Officer 54,282 - 68,955 1 70,580 3 2L10 Administrative Assistant - Non-Confidential 41,065 - 52,792 54,016 49,070 4 4J16 Air Pollution Control Inspector 2 47,468 - 52,258 5 3D05 2 124,435 Architectural Project Coordinator 2 55,030 - 70,746 2 6 3D10 Architectural Project Coordinator 3 80,352 62,016 - 79,727 7 3D06 Architectural Project Coordinator 4 71,176 - 91,509 (1) 8 3C06 Capital Projects Manager 86,727 - 111,505 (1) 9 3B06 Civil Engineer 2 59,789 - 67,274 1 (1) 1B29 10 Contract Clerk 46,238 - 50,868 52 292 2 6G28 Construction Trades Inspector 50,287 - 55,462 2 164,381 3 11 3 12 3B79 Design & Construction Project Manager 94,542 - 100,108 3 3 3 304,196 13 3B74 Engineering Specialist 61,924 - 79,727 73,727 14 2A01 Financial Technician 37,238 - 47,875 1 48,700 15 L145 Lead GIS Analyst 60,000 (1) 3B75 Staff Engineer 1 66,390 - 85,357 82,871 16 1 13 16 3 12 13 1,104,620 Total Full Time Emplyees

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
	lic Prop	perty			20	Capital					97
Fund Gen	eral				No. 01						
den	Ciai				J 01	Finant	Finant		Finant		lee
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				12	13	13	16	1,104,620	3
		Overtime Regular Holiday Shift Differential								5,000 1,500 300	
Total G		quirements				12	13	13	16	1,111,420	3
		Plus: Earned Increment								1,197	
		Plus: Longevity								67	
		Less: (Vacancy Allowance)	Tatal D	udget Request						(27,600) 1,085,084	
			TOTAL		l ary of Personal	Services				1,000,004	
			Fisca	al 2018	T	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S									221	
		ne - Civilian	12	724,778	13	856,392	13	16	1,078,284	221,892	3
3		ne - Uniform		00.000							
		Gross Adj.		23,666							
		mp/Seas, Bd, SCG ne - Civilian		15 007		1 500			E 000	2 500	
7		ne - Uniform		15,807		1,500			5,000	3,500	
		Overtime - Civilian		645		500			1,500	1,000	
9		Uniform Leave		045		500			1,500	1,000	
10	Shift/St			13		185			300	115	
		DD, LT-Sick		13		100			300	113	
12		,									
		Total	12	764,909	13	858,577	13	16	1,085,084	226,507	3
71-53 I	/Drogra	am Based Budgeting Version)		. 5 1,000	10	550,077	.0	.0	.,000,004	0,007	

Total
71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2020 OPERATING I		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
				Bilino	MITAIVI	INI		
Departn		No.	Program			No.		
	ic Property	20	Capital			97		
Fund		No.						
Gen	eral 	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Decree)		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Serv	(5)	(6)	(7)		
201	Cleaning & Laundering		dionasc of ociv	1003		I		
202	Janitorial Services	1,190						
	Refuse, Garbage, Silt and Sludge Removal	883						
209	Telephone & Communication		1,149	1,149	1,149			
210	Postal Services	2,139	4,451	4,451	4,451			
211	Transportation	11,648	16,595	16,595	16,595			
215	Licenses, Permits & Inspection Charges	570						
216	Commercial off the Shelf Software Licenses	2,250						
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	105,351	26,667	26,667	26,667			
251	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues	1,105						
	Seminar & Training Sessions	3,611		125		(125)		
	Architectural & Engineering Services		25,000	25,000	25,000			
	Court Reporters							
259	Arbitration Fees	500.040	770.040	700,000	770.040	40.000		
	Repair & Maintenance Charges	522,219	770,342	760,082	770,342	10,260		
	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other	10,260		10,260		(10,260)		
	Rental of Parking Spaces	2, 30		-, -,		(-, -,		
	Payments for Care of Individuals							
	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		3,001	2,876	3,001	125		
	Total (Program Rased Budgeting Version)	661,226	847,205	847,205	847,205			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Property Property Property SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Program Capital SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Program Capital

Publ	lic Property	20	Capital	97		
Fund		No.				
Gen	eral	01				
Code	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
		Schedule 300 - I	Materials & Supp	plies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	78				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	109				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	264				
318	Janitorial, Laundry & Household	1,051				
320	Office Materials & Supplies	5,240	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,453	16,942	16,942	16,942	
325	Printing	610	303	303	303	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710	4,710	
	Total	9,805	37,700	37,700	37,700	
		Schedule 4	00 - Equipment	T		
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
-	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	724				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings	35,541	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)		855	855	855	
<u> </u>	-	22.22	10.707	10.70	10.70	
	Total	36,265	12,795	12,795	12,795	

71-53L (Program Based Budgeting Version)

Department

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** Department Program No. **Public Property** 97 20 Capital No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Description Estimated Departmental Code Actual Original or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund 350,000 350,000 350,000 350,000 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund 350,000 350,000 350.000 Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds Miscellaneous Advances 902 Total

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. **Public Property** 20 97 Capital No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 105,351 250s Professional Services (250-254, 257-259) 51,667 51,667 51,667 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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. Professional Services 250 **Duffield Associates** 77,000 15,000 15,000 Environmental Engineer 250 Vendor to be determined 28,351 26,667 11,667 11,667 Various Prof. Svc. as needed 105,351 26,667 26,667 Total - Professional Services 26,667 Architectural & Engineering Services 257 Vendor to be determined 25,000 25,000 25,000 Specialized services to be provided on an as needed basis depending upon specific projects 51,667 105,351 51,667 51,667

71-53N (Program Based Budgeting Version)

FIGURE COSC OPERATING DURGET

CITY OF PHILADELPHIA

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

FISCAL 2020 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.	
Pub	lic Property		20	Capital		97	
Fund			No.	·		•	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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.	
260	Repair and Maintenance Charges						
	Associated Specialty	461,993		100,000	,	Public Works Rehabilitation	
	Phila. Authority for industrial Dev.	34,228		41,737		Public Works Requirement Contracts	
	Phila. Authority for industrial Dev.			100,000		Paid AMD Amendment Grant	
	Vendor to be determined	25,998	412,342	312,342		Asbestos Abatement	
	Vendor to be determined		358,000	206,003	216,263		
	Total - Repair and Maintenance Charges	522,219	770,342	760,082	770,342		

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

71-53E (Program Based Budgeting Version)

Total Full Time

F	FISCAL 2020 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Public	Property	20	Rent			11		
Fund	-1 9	No.						
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	21,553,679	22,457,948	22,457,948	26,278,677	3,820,729		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	21,553,679	22,457,948	22,457,948	26,278,677	3,820,729		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	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					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City							

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program **Public Property** 20 Rent 11 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 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 21,553,679 22,457,948 22,457,948 26,278,677 3,820,729 284 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) 21,553,679 22,457,948 22,457,948 26,278,677 3,820,729

71-53K (Program Based Budgeting Version)

Total

FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERA	Γ	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
Pub	olic Property		20	Rent		11
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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					
	Office of Innovation & Technology					
284	U.S. Equities/The Flynn Company	1,443,172	1,629,438	1,484,307	1,615,161	1234 Market St. 15th & Portion of 18t
	Managina Biasatada Offica					
284	Managing Director's Office Equity Properties	78,443	76,895	58,904	50 540	2150 W. Somerset Hope Plaza
284	Washington Service Corp	25,451	25,451	3,471		8747 Frankford Ave.
284	Phila. Municipal Authority	130,222	25,451	146,654		2 Penn Center, 14th Floor
204	Reimbursement	150,222	(25,451)	(25,451)	(25,451)	2 Ferri Genter, 14th Floor
l	Subtotal-Managing Director's Office	234,116	76,895	183,578	202,879	
		201,110	10,000	100,010		
	Police Department					
284	Rodin Partners LP	46,285	214,925			2000 Hamilton St., 9th District
284	RMPKey, LLC	137,199		167,071	157,634	2000 Hamilton St., 9th District
284	Penn Treaty Park Place	104,790	108,940	95,093	95,093	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	48,601	1	1		4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	82,200	82,200	Northeast Philadelphia Airport
284	Philadelphia Industrial	1				Phila. Naval Business Ctr. #501
284	Utilities	115,885	175,886	27,299		Phila. Naval Business Ctr. #501 Util.
284	Defense Realty 6 LLC	1,978,692	1,888,692	1,929,007	1,937,096	2800 S. 20th St. (DVIC)
	Reimbursement	(1,000,000)				
	Subtotal-Police Department	1,522,303	2,479,294	2,300,671	2,451,954	
	Office of Supporting Housing					
284	Old York Realty	151,150	106,150	120,000	122,760	WAA Confidential Social Srv. Elect.
284	WHY Partners LLP	36,380	278,396			1430 Cherry Street
	Subtotal-Office of Supporting Housing	187,530	384,546	120,000	122,760	
284	SEPTA	991,402				SEPTA HUB of Hope Construction
	Haalib Danasimaani					
284	Health Department Health Center #2 temporary location			225,336	723,232	1930 S. Broad Street
	Licenses & Inspections					1510 1511 0 115
	Beech Interplex	40.000	152,625	200,506		1510-1514 Cecil B. Moore Ave.
284	Stephen J. Palladinett	13,000	25,000	13,000		1311-13 S. 10th Street
	Reimbursement	12.000	177 605	010 506	(157,837)	
	Subtotal-Licenses & Inspections	13,000	177,625	213,506	74,380	
	Records Department					
284	Academic Properties	1,098,000	250,000	163,606		3101 Market St.Basement & 1st Floo
284	Academic Properties		903,000		958,439	456 N. 5th St. (Archives Records)
	Subtotal-Record Department	1,098,000	1,153,000	163,606	958,439	
	Revenue Department					
284	Philadelphia Municipal Authority	225,952	220,890	200,201	200,713	8 Penn Center-Mailroom
	Page #1 Sub-Total (Program Based Budgeting Version)	5,715,475	6,121,688	4,891,205	6,349,518	

FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERAT	<u> </u>	250s AND 290, BY PROGRAM			
Departr	ment		No.	Program		No.
Pub	lic Property		20	Rent		11
und			No.			
Gen	neral		01			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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					
	Public Property					
284	Philadelphia Municipal Authority	2,314,463	2,247,118	2,247,118	2,489,836	601 Walnut StCurtis Ctr. 3rd Floor
284	Red Gap Limited	144,144	137,922	135,420	507,266	4000 American Street
284	WHY Partners LLP	880,399	475,184	475,184	1,194,272	D.A. Complaint Unit 1425 Arch St
284	Peter Roberts Enterprises	186,687	176,687	173,893	190,623	2504-12 Snyder Ave., 1st Floor
284	Girard Estate Leasehold	3,034,715	2,219,605	3,117,077	3,195,302	ARA Tower 7-11th Floors & 13
284	6750 Lindbergh, LLC			158,667	217,966	6750 Lindberg Ave.
284	Philadelphia Municipal Authority	1,342,660	1,225,844	1,550,146	1,699,144	100 S.Broad St.3,4,5,6 &7th Floors
284	SA 990 Spring Garden Street, LP	1,299,403	550,000	180,500		990 Spring Garden St. 2,3,4 &7th F
284	802 N. Broad, LLC			11,978		802 N. Broad Street
284	667 North Broad Associates, LLC			364,735	490,320	667 North Broad Street
284	Pipeline Philly, LLC			31,500		30 S. 15th St.
284	PAID			925,995		456 N. 5th Street
284	Hop Along Reality LLC	30,708	31,632			6918-20 Torresdale
284	IS3 West Girard, LLC	1,911,027		366,666		801 W. Girard St. 1300-1342 N.8th
	Reimbursement	(2,807,390)	(824,765)	(1,191,431)	(1,251,050)	
	Subtotal- Public Property	8,336,816	6,239,227	8,547,448	8,733,679	
	Free Library of Philadelphia					
284	18 S.7th St., Association	126,310	126,310	126,307	126,307	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	5,205,756	5,007,556	5,067,390	5,374,134	1327-39 Chestnut Street
284	Centralized Comprehensive				81,951	112 N. Broad St.
	Reimbursement				(81,951)	
	Subtotal - District Attorney	5,205,756	5,007,556	5,067,390	5,374,134	
	City Commissioner's Office					
	Forty Seven Hundred LP	784,108	968,048	695,200	*	4700 Wissahickon Ave.
284	Spring-Del Associates	678,902	730,169	605,291	574,199	520-34 N. Delaware Ave.
284	TBD				1,200,000	Warehousing new machines
	Subtotal- City Commissioner's Office	1,463,010	1,698,217	1,300,491	2,471,009	
	Department of Human Services					
	PAID	1,197,153	1,128,472	560,865	1,194,167	300 E. Hunting Park Ave.
284	Philadelphia Municipal Authority	336,945	331,003	325,921	327,048	1617 JFK Blvd. 10th Floor(One Per
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal-Department of Human Services	647,312	572,689		634,429	
	Finance Department					
284	714 Market Street LLC	59,000	51,000			714 Market Street (code unit)

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2020 OPERATIN	IG BUDGE	Т	250s	BY PROGRAM	
Departi	ment		No.	Program		No.
	lic Property		20	Rent		11
Fund Ger	neral		No. 01			
Minor Object	Name of Contractor or Provider	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Describe purpose or scope of service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Ground & Building Rental					
284	Contingent Locations Sheriff		200,000	200,000		2 Penn Center
284	Health		412,490	412,490		1101 Market St. 11,12,13 Floors
284	Various		353,976	353,976		667 N. Broad Street
284	Health		536,734	536,734	800,000	1930 S. Broad Street
284	Health		522,000	405,846		3775 Kensington Ave.
284	ОІТ		175,000	175,000		6950 Lindbergh Blvd.
284	L&I		136,000	136,000	220,000	3009 Grays Ferry Ave.
284	TBD		305,061	305,061	150,000	Library Lease
284	OHS		1		,	804 N. Broad Street
284	онѕ		1			801 W. Girard Ave.
284	Public Property					30 South 15th St-Plpeline
284	Health		1			Vector Control
	MDO					2150 Somerset
	Public Property					2504 Snyder
284 284	DHS Public Property					One Penn 4000 N. American
284	Police					1341 N. Delaware
204	Subtotal-Contingent Locations		2,641,261	2,525,107	2,589,601	1341 N. Delaware
	Total Space Rental	21,553,679	22,457,948	22,457,948	26,278,677	
1-530	 (Program Based Budgeting Version)		<u> </u>			

F	SISCAL 2020 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
	Property	20	Rent			11		
Fund		No.						
Water		02						
			mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	4,256,817	4,265,847	4,265,847	4,270,347	4,500		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,256,817	4,265,847	4,265,847	4,270,347	4,500		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Seli	ected Associated						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							
	Total							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program **Public Property** 20 Rent 11 Nο. Water 02 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 4,256,817 4,265,847 4,265,847 4,270,347 4,500 284 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) 4,256,817 4,265,847 4,265,847 4,270,347 4,500

71-53K (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET No. Prog

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

	FISCAL 2020 OPERA	<u> </u>	250s AND 290, BY PROGRAM			
epart	ment		No.	Program		No.
Pub	lic Property		20	Rent		11
und	· ·		No.			•
Wat	er		02			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Building and Ground Rentals					
	Water Department					
284	Girard Estate Leasehold	4,047,890	4,047,890	4,047,890		One Reading (ARA Tower) 2-6 Floor
284	Girard Estate Leasehold	19,769	19,769	19,769		One Reading (ARA Tower) Baseme
284	Global-Win Inc.	36,896	42,896	42,896		2615 Huntingdon Street
284	Unit One Falls Center LP	152,262	155,292	155,292		3300 Henry Ave.
	Total-Water Department	4,256,817	4,265,847	4,265,847	4,270,347	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** Program Public Property Utilities 12 **Program Description** City-wide utility costs for electric, gas and steam for heating. **Program Objectives** N/A Performance Measures Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2020 Description Year-End Target Year-to-Date Year-End Target Measure No. 11/30/18 Estimate (1) (2) (3) (4) (5) (6) (7) N/A Comments: Comments: Comments: Comments: Comments: Summary by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Proposed Fund Fund Actual or No. Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) 27,393,339 24,580,646 25,008,269 25,008,269 2,385,070 01 General 26,900,000 19,640,000 26,900,000 26,900,000 02 Aviation Total 44,220,646 51.908.269 51,908,269 54,293,339 2,385,070 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2019 Fiscal 2020 Inc. / (Dec.) Fund Increment Run Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4) No. (1) (2) (3) (4) (5) (6) (7)

71-53E (Program Based Budgeting Version)

Total Full Time

FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Public	Property	20	Utilities			12	
Fund	. ,	No.					
Genera	al	01					
		Sumr	nary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	24,580,646	25,008,269	25,008,269	27,393,339	2,385,070	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	24,580,646	25,008,269	25,008,269	27,393,339	2,385,070	
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Description		Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	overnments						
Other Fu	nds of the City						
	Total						

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program Utilities 12 **Public Property** 20 Nο. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 1,778,547 220 Electric Current 16,412,386 17,058,216 17,058,216 18,836,763 Gas Services 5,931,181 5,663,646 5,663,646 6,023,148 359,502 221 2,237,079 2,286,407 2,286,407 2,533,428 247,021 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

24,580,646

25,008,269

71-53K (Program Based Budgeting Version)

Total

Section 22 70

25,008,269

27,393,339

2,385,070

SUPPORTING DETAIL: CLASSES OTHER THAN

FISCAL 2020 OPERATING BUDGET				250s AND 290, BY PROGRAM				
Depart	ment	No.	Program		No.			
Pub	olic Property		20	Utilities		12		
Fund	. ,		No.			•		
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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							
1								
	Electric Current							
220	Aqua Pennsylvania	1,350	2,000	2,000		Water Charges		
220	Direct Energy Business LLC	12,185,000	12,851,983	12,842,044	12,212,237			
220	Energy Management Systems	44,713	44,712	44,712	-	Electric Service Dilworth Park		
220	PECO Energy Systems	4,088,917	4,058,521	4,022,421	3,392,614			
220	SEPTA	36,406	45,000	36,010	45,000			
220	The Mann Center for the Performing Arts	56,000	56,000	56,000	56,000			
220	Philadelphia Municipal Authority			45,090	-	4th Noresco Measurement Ver. Fee		
220	US Army Corps of Engineering			9,939	-	Electric Current		
220	TBD	16 410 206	17.050.016	17.050.016	3,000,000 18,836,763			
	Total Electric Current	16,412,386	17,058,216	17,058,216	18,836,763	4		
	Gas Services							
221	Philadelphia Gas Works	4,606,409	2,718,550	2,718,550	2 891 038	Gas Services		
221	South Jersey Energy Company	1,324,772	2,945,096	2,945,096		Gas Services		
	Total Gas Services	5,931,181	5,663,646	5,663,646	6,023,148			
		1,111,11	.,,.	-,,-	-,,	1		
	Steam for Heating							
222	Veolia Energy Philadelphia Inc.	2,237,079	2,286,407	2,286,407	2,533,428	Steam for Heating		
	Total Steam for Heating	2,237,079	2,286,407	2,286,407	2,533,428	The state of the s		
						1		
	Total - Utilities	24,580,646	25,008,269	25,008,269	27,393,339]		
						1		
	Program Based Budgeting Version		<u> </u>			<u> </u>		

FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Public Property		20	Utilities			12	
und		No.					
Aviatio	n	09					
		Sumn	nary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	19,640,000	26,900,000	26,900,000	26,900,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	19,640,000	26,900,000	26,900,000	26,900,000		
			ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Description		Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total						

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program Utilities 12 **Public Property** 20 Nο. Aviation 09 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current 12,740,000 20,000,000 20,000,000 20,000,000 Gas Services 6,900,000 6,900,000 6,900,000 6,900,000 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

19,640,000

26,900,000

71-53K (Program Based Budgeting Version)

Total

Section 22 73

26,900,000

26,900,000

SUPPORTING DETAIL: CLASSES OTHER THAN

FISCAL 2020 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **Public Property** 20 Utilities 12 No. Aviation 09 Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Appropriation Request Obligations Obligations applicable, unit cost of service. Electric Current Direct Energy Business LLC 17,000,000 17,000,000 Electric Current 220 9,740,000 17,000,000 PECO 220 3,000,000 3,000,000 3,000,000 3,000,000 Electric Current **Total-Electric Current** 12,740,000 20,000,000 20,000,000 20,000,000 Gas Service 221 Philadelphia Gas Works 4,900,000 4,900,000 4,900,000 4,900,000 Gas Services 2,000,000 2,000,000 2,000,000 2,000,000 Gas Services 221 South Jersey Energy Company Total-Gas Service 6,900,000 6,900,000 6,900,000 6,900,000

71-530 (Program Based Budgeting Version)