

71-53A (Program Based Budgeting Version)

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DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Depart	ment							No.
	Office of Proper	ty Asses	ssment					59
Π				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		100	Employee Compensation					
	General	a)	Personal Services	13,142,246	12,918,061	13,428,399	14,395,213	966,814
		b)	Employee Benefits	1 206 124	2 420 622	2 210 204	2 026 020	(204.274)
		200 300	Purchase of Services Materials and Supplies	1,396,124 106,407	2,420,632 625,600	2,310,294 255,600	2,026,020 330,600	(284,274) 75,000
		400	Equipment	66,644	137,000	107,000	32,000	(75,000)
n		500	Contributions, etc.	00,011	101,000	,	0_,000	(10,000)
n		800	Payments to Other Funds					
			Total	14,711,421	16,101,293	16,101,293	16,783,833	682,540
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		400 500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
1		200 300	Purchase of Services Materials and Supplies					
n		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
<u> </u>			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		b) 200	Purchase of Services					
		300	Materials and Supplies					
I.		400	Equipment					
I.		500	Contributions, etc.					
1		800	Payments to Other Funds					
			Total					
-		100	Employee Compensation	12 1 10 0 10	10.010.001	10 100 000	14 005 040	000.014
		a) b)	Personal Services Employee Benefits	13,142,246	12,918,061	13,428,399	14,395,213	966,814
		-	Purchase of Services	1,396,124	2,420,632	2,310,294	2,026,020	(284,274)
De	nartmental	200				2,310,294	330,600	(204,274) 75,000
De	epartmental Total	200 300		106.407	625.600			
	epartmental Total All Funds	200 300 400	Materials and Supplies Equipment	106,407 66,644	625,600 137,000			
	Total	300	Materials and Supplies	106,407 66,644	137,000	107,000	32,000	
	Total	300 400	Materials and Supplies Equipment					(75,000)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BUD	TING BUDGET ALL FUNDS			ALL FUNDS			
epartment						No.	
Office of Property Assessment						59	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
ata Collection		(384,274)				(384,2	
udit Consultant		100,000				100,0	
xempt - Salary Reductions (FY21 only)	36,683	,				36,0	
ull funding of salaries	841,694					841,0	
crease Funding For Evaluators (+5 positions)	292,202					292,	
ransfer Legal Personnel to Law Dept. (-2 positions)	(203,765)					(203,	
Total	966,814	(284,274)				682,	
Totar	900,014	(204,274)				002,	
					1	1	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Depa	rtment					No.				
	Office of Property Assess	ment						59		
		Fis	cal 2020		Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				11/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	ll Funds							
1	Lump Sum		70,136		103,811			63,000		(40,811)
2	Full Time	195	12,996,171	220	13,074,590	193	223	14,185,530	3	1,110,940
3	Bonus, Gross Adj.		(754)		198,998			36,683		(162,315)
4	PT, Temp/Seas, Bd , SCG		656							
5	Overtime		73,955		51,000			110,000		59,000
6	Holiday Overtime									
7	Shift/Stress		96							
8	H&L, IOD, LT-Sick		1,986							
9										
	Total	195	13,142,246	220	13,428,399	193	223	14,395,213	3	966,814
B. S	ummary of Uniformed Pe	ersonnel Ind	luded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		70,136		103,811			63,000		(40,811)
2	Full Time	195	12,996,171	220	13,074,590	193	223	14,185,530	3	1,110,940
3	Bonus, Gross Adj.		(754)		198,998			36,683		(162,315)
4	PT, Temp/Seas, Bd, SCG		656							
5	Overtime		73,955		51,000			110,000		59,000
6	Holiday Overtime									
7	Shift/Stress		96							
8	H&L, IOD, LT-Sick		1,986							
9										
	Total	195	13,142,246	220	13,428,399	193	223	14,395,213	3	966,814
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
4 5	PT, Temp/Seas, Bd , SCG Overtime - Uniform									
-										
5	Overtime - Uniform									
5 6	Overtime - Uniform Unused Uniform Leave									
5 6 7	Overtime - Uniform Unused Uniform Leave Shift/Stress									

CITY OF PHILADELP	HIA				
FISCAL 2022 OPERATING		PERFOR	MANCE MEA EQU	SURES AND	RACIAL
Department	No.	Program			No.
Office of Property Assessment	59	Evaluation			01
	Program	n Description			
This program is responsible for ongoing, t institutional, and governmental properties	-	urate assessmen	t of the residentia	al, commercial, in	dustrial,
	Prograi	m Objectives			
Continue to implement remaining recomm •Complete the implementation of the CAM •Maintain an acceptable variance for mas	/A system. s appraisals as ide	ntified in the perfo	ormance measur	es.	
	Performa	ance Measures			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
Coefficient of Dispersion		0.12	tabulated at year- end	≤ 0.15	≤ 0.15
The Coefficient of Dispersion (COD) is uniformity in ratio studies. It is based o <u>Comments:</u> measure of uniformity that is independent the number of parcels and the heteroge uniform level of assessment.	n an average absolute on the level of appra	eliable, and therefore deviation, but express aisal. A COD of less th	is the most frequently ses it as a percentage nan 0.15 is considere	y used, measure of as e and provides a more d to be very good for	ssessment e objective a jurisdiction with
Overall single-family price-related dif	fferential	1.01	tabulated at year- end	> .98 & < 1.03	> .98 & < 1.03
This measures assessment progressiv <u>Comments:</u> appraised, and regressive if high-value considered perfect, PRDs tend to have	properties are under-a	ppraised relative to lo	ow-value properties.	While no differential (a	a PRD of 1) is
Comments:					
<u>Comments:</u>					
Comments:		1	<u> </u>		
71 5257 (Program Pased Pudgating Version)					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUI	DGET	PERFORMANCE MEASURES AND RACIAL EQUITY
Department N Office of Property Assessment	lo. 59	Responses to Racial Equity Questions
	e administer to asures related th Equity for <i>J</i>	All · Quality Education for All
regressivity or progressivity. Appraised values	are regressive rties are over a	ue related inequities in the assessments, referred to as e if high value properties are under appraised relative to low value appraised relative to the low value properties. PRD is within titles and units.
department's budget process and program	/policy desigr	cluding marginalized communities of color, in your n? es with regards to testing, recruitment and advertising of job
openings. This has helped to create a pool of o		
How is your department using its budget to		
OPA offers training on diversity and inclusive work e the OPA.	environments thr	rough existing City programs. These are available at no budgetary cost to

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Office of F	Property Assessment	59	Evaluation			01
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,029,671	14,350,740	14,796,640	16,037,194	1,240,554
	-	,,-	,, -	, ,	- , , -	, , , - ,
	Total	14,029,671	14,350,740	14,796,640	16,037,194	1,240,554
			Time Positions b		,,	.,,
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	186	208	184	213	5
01		100	200		210	Ŭ
	I Total Full Time	186	208	184	213	5
			Tax Revenues b		215	
	50	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual		Estimate		
	Fulla		Original	Esumale	Proposed	or (Decrease)
No.		Revenues	Budget	(5)	Budget	(Decrease)
(1) 6012	(2) Refund-Purchase of Services	(3) 2,612	(4)	(5) 6,825	(6)	(7) (6,825)
7110	Recording of Legal Instruments	2,012		1,175		(1,175)
7110	Miscellaneous Revenue	2,910	2,000	1,175	2,000	2,000
7190			2,000		2,000	2,000
	Total	5,530	2,000	8,000	2,000	(6,000)
			iated Capital Pro		2,000	(0,000)
Dept.	3	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.		
Appropriated	Description	Forward	(GO Only)	(All Other Sources)	Proposed Budget (GO Only)	Proposed Bdgt (All Other Sources)
		(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T-4-1					
	Total		atad On a natin a t	0		
	S S		ated Operating			
Dept.	_	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	4,949,796	4,772,010	4,836,736	5,394,591	557,854
Finance	Employee Benefits - Uniform					
	Total	4,949,796	4,772,010	4,836,736	5,394,591	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2022 OPERATING BUDGET

	ISCAL 2022 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
Office of	of Property Assessment	59	Evaluation			01
Fund		No.				
Genera	l	01				
		Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	12,625,080	12,041,408	12,551,746	13,812,074	1,260,328
b)	Employee Benefits					
200	Purchase of Services	1,377,629	2,288,232	2,177,894	1,941,020	(236,874)
300	Materials and Supplies	26,962	21,100	67,000	284,100	217,100
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,029,671	14,350,740	14,796,640	16,037,194	1,240,554
			ary of Positions	· · ·	· ·	· · ·
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	186	208	184	213	5
105	Full Time - Uniform					
	Total	186	208	184	213	5
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)	5,530	2,000	1,175		(1,175)
Federal						
State						
	vernments					
Other Fur	nds of the City					
	Total	5,530	2,000	1,175		(1,175)

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET			ВΥ	PROGF	RAM	
Departr	nent			No.	Program				No.
Offic	ce of P	roperty Assessment		59	Evaluation	I			01
Fund				No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	0040	Real Property 02					15	004.004	(10)
1		Real Property Evaluator 1	41,886 - 53,848		33	1	15	634,894	(18)
2		Real Property Evaluator 2	53,368 - 68,619	87	77	87	95	5,892,964	18
3		Real Property Evaluator 3	59,453 - 76,422	24	25	20	25	1,562,045	
4		Real Property Evaluation Supervisor	74,416 - 95,673	20	24	24	24	2,278,804	
5		Personal Property Evaluation Administrative Specialist 2	60,939 - 78,333	1	1	1	1	80,358	
6	2L32	Administrative Specialist 2	53,368 - 68,619	133	1 161	1 134	1 161	69,644 10,518,709	
				155	101	134	101	10,518,709	
		Evaluation Support 03							
7	1D41	Data Services Support Clerk	37,067 - 40,288	5	8	6	2	76,882	(6)
8		Assessment Aide	40,589 - 44,289	35	28	31	36	1,598,679	8
				40	36	37	38	1,675,561	2
9		Assistant to Director of Finance	62,778 - 125,000	10	11	10	13	1,208,618	2
10		Chief Deputy City Solicitor	125,248	1		1			
11		Deputy City Solicitor	78,517	1		1			
12	D325	Chief Assessment Officer	145,350	1		1	1	145,350	1
				13	11	13	14	1,353,968	3
		Total		186	208	184	213	13,548,238	5
				100	200	101	210	10,010,200	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2022 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	ce of P	roperty Assessment			59	Evaluation	า				01
Fund					No.						
Ger	neral				01		-	-		-	
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		TOTAL FULL TIME LUMP SUM SEPARATION PAYMENTS REGULAR OVERTIME EXEMPT INCREASE FROM FY21 REI				186	208	184	213	13,548,238 63,000 100,000 36,683	5
Total C	roce Po	quirements				186	208	184	213	13,747,921	5
Total G	iuss re	Plus: Earned Increment				100	200	104	213	61,921	5
		Plus: Longevity								3,503	1
		Less: (Vacancy Allowance)								(1,270)	1
			Total Bu	udget Request						13,812,074	1
				Summa	ary of Personal	Services					
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/20 (3)	(4)	(5)	(6)	12/21/20	(9)	(0)	less Col. 6) (10)	less Col. 5)
(1)	Lump S		(3)	(4) 67,740	(5)	(6) 103,811	(7)	(8)	(9) 63,000	(10) (40,811)	(11)
2		ne - Civilian	186	12,490,022	208	12,204,735	184	213	13,612,391	1,407,656	5
3		ne - Uniform	100	.2,.00,022	200	,_01,100	104	210	.0,012,001	.,,	Ŭ
4		Gross Adj.		(51)		193,200			36,683	(156,517)	
5		mp/Seas, Bd, SCG								/	1
6		ne - Civilian		65,287		50,000			100,000	50,000	
7	Overtim	ne - Uniform]
8	Unused	d Uniform Leave									
9	Shift/St	ress		96							
10	H&L, IC	DD, LT-Sick		1,986		<u> </u>					
11						ļ			ļ		ļ
12											
1		Total	186	12,625,080	208	12,551,746	184	213	13,812,074	1,260,328	5

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING	BUDGET		DI PRU	GRAW	
Departr	nent	No.	Program			No.
Offic	ce of Property Assessment	59	Evaluation			01
und		No.				
Gen	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		2,000	2,000		(2,00
209	Telephone & Communication	999	5,000	5,000		(5,00
210	Postal Services		180,000	180,000	200,000	20,00
211	Transportation	7,852	10,000	10,000		(10,00
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	_				
240	Advertising & Promotional Activities	4 000 000	0.050.000	4.045.004	4 070 000	(000.07
250	Professional Services	1,292,389	2,056,232	1,945,894	1,676,020	(269,87
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	22.040	15.000	15.000	30,000	15.00
255	Dues	32,940 26,807	15,000 15,000	15,000 15,000	15,000	15,00
256	Seminar & Training Sessions Architectural & Engineering Services	20,007	15,000	15,000	15,000	
257		_			10,000	10,00
258 259	Court Reporters Arbitration Fees				10,000	10,00
259 260	Repair & Maintenance Charges	10,317				
261	Repaying, Repairing & Resurfacing Streets	10,517				
262	Demolition of Buildings					
262	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,325	4,000	4,000	4,000	
200	Juror Fees	0,020	4,000	4,000	4,000	
276	Juror Expenses					
270	Witness Fees	1				
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1				
285	Rents - Other	1				
286	Rental of Parking Spaces	3,000			5,000	5,00
290	Payments for Care of Individuals	2,200			-,	-,00
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	· · · · · · · · · · · · · · · · · · ·					
	Total	1,377,629	2,288,232	2,177,894	1,941,020	(236,87

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
Offic	e of Property Assessment	59	Evaluation			01
Fund		No.				. .
Gen	eral	01				
			Figure 10004	E ise al 0004	F ixed 0000	I
Carla	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1)	(2)	Schedule 300 - I			(0)	(7)
301	Agricultural & Botanical			Shes		
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	26,812	20,000	65,900	38,000	(27,900)
	Building & Construction	20,012	20,000	05,900	30,000	(27,900)
	Library Materials					
	Chemicals & Gases					
			1,100	1,100		(1,100)
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers		1,100	1,100		(1,100)
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety Food					
313						
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	450				
	Office Materials & Supplies	150				
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing				246,100	246,100
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T ()	00.000	04 400	07.000	004 400	217,100
	Total	26,962	21,100 00 - Equipment	67,000	284,100	217,100
405	Ormateuritan Desdaire & Ormunian	Schedule 4	oo - Equipment			
	Construction, Dredging & Conveying 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					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	T-4-1					
	Total					

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATI		1		ROGRAM		
Depart	ment		No.	Program			No.
Offi	ce of Property Assessment		59	Evaluation			01
und			No.				-
Ger	neral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		1,292,390	2,056,232	1,945,894	1,686,020	(259,87
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		oose or scope of
Object	or Provider	Actual	Original	Estimated	Department		rided. Include, if
Code		Obligations	Appropriation	Obligations	Request		it cost of service.
	Linebarger Gogglan Blair & Sampson LLP	437,018	380,000	380,000	20.000	Customer Service	
	Doyle Real Estate Advisors Penn Center Advisors LLC	90,000	90,000	90,000		Appraisal Consulta Appraisal Consulta	
	Eugene P Davey Real Estate Appraisals					Appraisal Consulta	
	Vanguard Direct	48,000	150,000	150,000		Mailing of Notices a	
	RCDH of Pennsylvania	350,000	385,597	275,259	,	Commercial Consu	-
	Robert Gloudemans	32,500	34,000	34,000	34,000	Real Estate Modeli	
0250	Drexel University		34,000			GIS support	
0250	PennPraxis	34,000		34,000	34,000	GIS support	
0250	Tyler Technologies	300,000	732,635	732,635	454,500	Data Collection Co	nsultant Fees
0250	ТВО				100,000	Modeling Consultin	g
0250	TBD				440,000	Customer Service	Call Center
0250					100,000	Assessment Audit	
0250			240,000	240,000		Assessment Consu	
						Commercial Consu	ltant
0250	Various Vendors	872	10,000	10,000		Consultant	
	Total Class 250s	1,292,390	2,056,232	1,945,894	1,676,020		
0258	Court Reporters				10.000	Stenography servic	<u>.</u>
0200					10,000	otenography service	
			I	1			

FISCAL 2022 OPERATING BUDGET

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

Department No.			-				
				Program		No.	
Offi	ce of Property Assessment		59	Evaluation		01	
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.	
0210	US Postal Service		180,000	180,000	200,000	Postage	
0304	Costar Realty Information	26,812	20,000	65,900	38,000	Real Estate Online Subscriptions	
0325	Printed Products Inc.				246,100	Printing	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHI	4							
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RACIAL EQUITY						
Department	No.	Program			No.			
Office of Property Assessment	59	Administration			02			
	Program	n Description						
This program is responsible for providing adr budget, safety, purchasing, training, payroll, l								
	Prograi	m Objectives						
 Continue to fill vacancies in both the evaluate produce timely and accurate assessments. Evaluate current job tasks as they relate to the first of the second s		-		·				
	Performa	nce Measures						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description		Year-End	Year-to-Date	Target	Target			
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)			
Percent of budgeted positions filled		77%	88%	90%	90%			
<u>Comments:</u>								
-								
<u>Comments:</u>								
Comments:								
<u> </u>								
Comments:		•	· · · · · · · · · · · · · · · · · · ·		•			
Comments:								
71-53EZ (Program Based Budgeting Version)								

(Progr ting Version) ıge

CITY OF PHILADELPHI	A	
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
Department Office of Property Assessment	No. 59	Responses to Racial Equity Questions
	ce administer to leasures related alth Equity for <i>J</i>	All · Quality Education for All
regressivity or progressivity. Appraised value	es are regressive	ie related inequities in the assessments, referred to as a if high value properties are under appraised relative to low value appraised relative to the low value properties. OPA has a very
department's budget process and program	m/policy desigr	cluding marginalized communities of color, in your n? es with regards to testing, recruitment and advertising of job
openings. This has helped to create a pool o		
How is your department using its budget		
OPA offers training on diversity and inclusive work the OPA.	s environments thr	rough existing City programs. These are available at no budgetary cost to

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Office of F	Property Assessment	59	Administration			02
			ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	681,750	1,750,553	1,304,653	746,639	(558,014)
			1,1 00,000	.,	,	(000,011)
	Total	681,750	1,750,553	1,304,653	746,639	(558,014)
	Sui	mmary of Full 1	Time Positions b	y Fund		-
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	12	9	10	(2)
-	-	-			-	
	Total Full Time	9	12	9	10	(2)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(~)	(0)	(1)	(0)	(0)	(1)
	Total					
	S	elected Associ	iated Capital Pro			-
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	521,562	521,562	356,815	231,098	(125,717)
	Employee Benefits - Uniform	021,002	521,502	000,013	201,030	(120,111)
Finance		504 500	504 500	050.075	004.000	
	Total	521,562	521,562	356,815	231,098	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
	of Property Assessment	59	Administration			02		
Fund		No.						
Genera	al	01						
			mary by Class					
l		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	517,166	876,653	876,653	583,139	(293,514)		
b)	Employee Benefits							
200	Purchase of Services	18,495	132,400	132,400	85,000	(47,400)		
300	Materials and Supplies	79,445	604,500	188,600	46,500	(142,100)		
400	Equipment	66,644	137,000	107,000	32,000	(75,000)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	681,750	1,750,553	1,304,653	746,639	(558,014)		
			ary of Positions		,			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	9	12	9	10	(2)		
105	Full Time - Uniform							
	Total	9	12	9	10	(2)		
	Sele	ected Associated	d Non-Tax Reven	nues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total							

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET					BY PROGRAM				
ment			No.	Program				No.	
ce of P	roperty Assessment		59		ition			02	
			No.						
neral			01						
			Fiscal	Fiscal		Fiscal		Increase	
		Salary	2020	2021	Increment	2022	Annual	(Decrease)	
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1A04	Clerk 3	40.489 - 44.289	3	2	3	3	135.342	1	
			1		1	1			
		64,837 - 83,355	1	1	1	1	84,580		
2E08	Dept. Procurement Specialist	46,200 - 59,403		1		1			
2H11	Dept. Human Resources Manager	60,939 - 78,333	1	1	1	1	80,158		
		54,706 - 70,334	1	1	1	1	70,959		
		42,934 - 55,193		1				(1	
			1		1	1		1	
			1	1	1	1	92,383		
								(1	
								(1	
D325			0		0	10	566 800	(1	
	Class Code (2) 1A04 1D41 2C05 2E08 2H11 2H91 2L08 2L20 2N04 C130 D210	nent ce of Property Assessment neral Class Title Code (2) (3) 1A04 Clerk 3 1D41 Data Service Support Clerk 2C05 Budget Officer 1 2E08 Dept. Procurement Specialist 2H11 Dept. Human Resources Manager 2H91 Human Resources Manager 2H91 Human Resources Manager 2H91 Human Resources Supervisor 2L20 Administrative Services Supervisor 2L20 Administrative Officer 2N04 Administrator Services Director C130 Chief Deputy City Solicitor D210 Deputy City Solicitor D325 Chief Assessment Officer	nent ce of Property Assessment Meral Salary Range (in dollars) (2) (3) (4) 1A04 Clerk 3 1A04 Clerk 3 1A04 Clerk 3 1D41 Data Service Support Clerk 2C05 Budget Officer 1 Data Service Support Clerk 2C05 Budget Officer 1 Dept. Procurement Specialist 2E08 Dept. Procurement Specialist 2E08 Administrative Services Supervisor 2E08 Administrative Services Supervisor 2E08 Administrative Officer 2E07 Administrative Officer 2E07 Administrative Officer 2E07 Administrative Officer 2E07 Administrative Services Director 2E07 Administrative	Inent No. ce of Property Assessment 59 No. 01 neral 01 Class Title Salary Class Title Salary Code (in dollars) 6/30/20 (2) (3) (4) (5) 1A04 Clerk 3 40,489 - 44,289 3 1D41 Data Service Support Clerk 37,067 - 40,288 1 2C05 Budget Officer 1 64,837 - 83,355 1 2E08 Dept. Procurement Specialist 46,200 - 59,403 1 2H11 Dept. Human Resources Manager 60,939 - 78,333 1 2H91 Human Resources Supervisor 42,934 - 55,193 1 2L08 Administrative Services Supervisor 42,934 - 55,193 1 2L04 Administrator Services Director 79,414 - 102,110 1 Class Chief Deputy City Solicitor 125,248 1 D210 Deputy City Solicitor 78,517 1 10325 Chief Assessment Officer	nent No. Program ce of Property Assessment 59 Administra neral No. 01 class Title Salary 2020 2021 Class Title Range 6/30/20 Budgeted (2) (3) (4) 6/30/20 Positions (2) (3) (4) 6/30/20 positions 1A04 Clerk 3 40,489 - 44,289 3 2 1A04 Clerk 3 40,489 - 44,289 3 2 1A04 Clerk 3 40,489 - 44,289 3 2 1D41 Data Service Support Clerk 37,067 - 40,288 1 1 2C05 Budget Officer 1 64,837 - 83,355 1 1 2E08 Dept. Procurement Specialist 46,200 - 59,403 1 1 2H11 Dept. Human Resources Manager 60,939 - 78,333 1 1 2L08 Administrative Services Supervisor 42,934 - 55,193 1 1 2L08	Inent No. Program ce of Property Assessment 59 Administration teral 01 01 class Title Salary 2020 2021 Increment Class Title Range Actual Pos. Budgeted Run -PPE (2) (3) (4) 6(30/20) Positions 12/21/20 (3) (4) (5) (6) (7) 1A04 Clerk 3 40,489 - 44,289 3 2 3 1A04 Clerk 3 40,489 - 44,289 3 2 3 1A04 Clerk 3 40,489 - 44,289 3 2 3 1D41 Data Service Support Clerk 37,067 - 40,288 1 1 1 2E08 Dept. Procurement Specialist 46,200 - 59,403 1 1 1 2H11 Dept. Human Resources Manager 60,939 - 78,333 1 1 1 2L20 Administrative Officer 54,706 - 70,334 1 1	Inent No. Program ce of Property Assessment 59 Administration ieral No. 01 Image: Class Title Salary 2020 2021 Increment 2022 Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Positions 12/21/20 Positions 12/21/20 Positions (8) (2) (3) (4) (5) (6) (7) (8) (8) 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 12020 (3) (4) (5) (6) (7) (8) 1A04 Clerk 3 37,067 - 40,288 1 1 1 1 12020 Budget Officer 1 64,837 - 83,355 1 1 1 1 1 2020 bept. Procurement Specialist 46,200 - 59,403 1 1 1 1 2111 bept. Human Resources Professional 2 54,706 - 70,334 <td>Inent No. Program 2e of Property Assessment 59 Administration ieral 01 01 Class Title Salary Fiscal 2020 2021 Increment 2022 Annual Class Title Range 6/30/20 Positions 1/2/21/20 Positions 7/1/21 (2) (3) (4) (5) (6) (7) (8) (9) 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 135,342 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 135,342 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 135,342 1D41 Data Service Support Clerk 37,067 - 40,288 1 1 1 1 39,850 2C05 Budget Officer 1 64,837 - 83,355 1 1 1 1 80,158 2H11 Dept. Procurement Specialist 46,200 - 5</td>	Inent No. Program 2e of Property Assessment 59 Administration ieral 01 01 Class Title Salary Fiscal 2020 2021 Increment 2022 Annual Class Title Range 6/30/20 Positions 1/2/21/20 Positions 7/1/21 (2) (3) (4) (5) (6) (7) (8) (9) 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 135,342 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 135,342 1A04 Clerk 3 40,489 - 44,289 3 2 3 3 135,342 1D41 Data Service Support Clerk 37,067 - 40,288 1 1 1 1 39,850 2C05 Budget Officer 1 64,837 - 83,355 1 1 1 1 80,158 2H11 Dept. Procurement Specialist 46,200 - 5	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	Office of Property Assessment				59	Administra	ation				02
Fund		Topeny Assessment			59 No.	Auminisua					02
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		TOTAL FULL TIME REGULAR OVERTIME			37,067 - 102,110	9	12	9	10	566,809 10,000	(2)
Total G	ross Re	quirements				9	12	9	10	576,809	(2)
		Plus: Earned Increment								6,213	
		Plus: Longevity								117	-
		Less: (Vacancy Allowance)	Total B	udget Request	583,139						
-			Total B		ary of Personal	Services				000,100	
			Fisc	al 2020	1	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		2,396							
2	Full Tim	ne - Civilian	9	506,149	12	869,855	9	10	573,139	(296,716)	(2)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		(703)		5,798				(5,798)	
5	PT, Ter	np/Seas, Bd, SCG		656							
6	Overtim	ne - Civilian		8,668		1,000			10,000	9,000	
7	Overtim	ne - Uniform									
8	Unused	I Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total am Based Budgeting Version)	9	517,166	12	876,653	9	10	583,139	(293,514)	(2)

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Fund Gener Code (1) 201 C 202 J	of Property Assessment	No. 59 No. 010 Fiscal 2020 Actual Obligations (3) Schedule 200 - F	Program Administration Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated	Fiscal 2022	No. 02
Fund Gener Code (1) 201 C 202 J	ral Description (2) Cleaning & Laundering	No. 010 Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original		Fiscal 2022	
Gener Code (1) 201 C 202 J	Description (2) Cleaning & Laundering	010 Fiscal 2020 Actual Obligations (3)	Original		Fiscal 2022	
Code (1) (1) 201 C 202 J	Description (2) Cleaning & Laundering	Fiscal 2020 Actual Obligations (3)	Original		Fiscal 2022	
(1) 201 C 202 J	(2) Cleaning & Laundering	Actual Obligations (3)	Original		Fiscal 2022	
(1) 201 C 202 J	(2) Cleaning & Laundering	Actual Obligations (3)	Original			Increase
201 C 202 J	(2) Cleaning & Laundering	(3)	-		Departmental	or
201 C 202 J	Cleaning & Laundering	(3)		Obligations	Request	(Decrease)
202 J	Cleaning & Laundering	Schedule 200 - F	(4)	(5)	(6)	(7)
202 J			Purchase of Serv	vices		
	anitorial Services					
205 F						
200 1	Refuse, Garbage, Silt and Sludge Removal					
209 T	elephone & Communication	563	2,400	50,400	11,000	(39,400)
210 P	Postal Services	2,242				
211 T	ransportation	1,649	2,000	2,000	2,000	
215 L	icenses, Permits & Inspection Charges					
216 C	Commercial off the Shelf Software Licenses	720			10,000	10,000
220 E	Electric Current		3,000	3,000		(3,000
221 🤆	Sas Services					
222 S	Steam for Heating					
230 N	leals (non-travel) & Official Entertaining	150				
231 C	Overtime Meals					
240 A	dvertising & Promotional Activities					
250 F	Professional Services	56	50,000	2,000	2,000	
251 F	Professional Svcs Information Technology		15,000	15,000		(15,000
252 A	accounting & Auditing Services					
253 L	egal Services					
254 N	lental Health & Intellectual Disability Services					
255 D	Dues	858	3,000	3,000	1,000	(2,000)
256 S	Seminar & Training Sessions	9,113	5,000	5,000	5,000	
257 A	Architectural & Engineering Services					
258 C	Court Reporters					
259 A	vrbitration Fees					
260 F	Repair & Maintenance Charges	3,144	20,000	20,000	20,000	
261 F	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	batement of Nuisances					
265 F	Rehabilitation of Property					
	laint. & Support - Comp. Hardware & Software				4,000	4,000
	uror Fees					
276 J	uror Expenses					
	Vitness Fees					
280 lr	nsurance & Official Bonds					
	ease Purchase - Computer Systems					
	ease Purchase - Vehicles					
	Ground & Building Rental		22,000	22,000	10,000	(12,000)
	Rents - Other		· · ·	· · ·	15,000	15,000
	Rental of Parking Spaces		10,000	10,000	5,000	(5,000)
	Payments for Care of Individuals		· · ·	· · ·	,	
	nprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	18,495	132,400	132,400	85,000	(47,400

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program				
Offic	e of Property Assessment	59	Administration			02	
Fund		No.					
Gene	eral	010					
0011			E i 1000 <i>i</i>		-		
	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)	
(1)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4) Matorials & Supr	(5)	(6)	(7)	
201	Agricultural & Botanical		nateriais & Sup	ones			
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen Books & Other Publications	200					
	Building & Construction	200					
305	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309 310	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety Food						
314	Fuel - Heating & Cooling	759			500	500	
316	General Hardware & Minor Tools	195			500	500	
	Hospital & Laboratory	195					
	Janitorial, Laundry & Household	22 596	F2 000	27 100	42.000	E 000	
	Office Materials & Supplies	33,586	53,000	37,100	43,000	5,900	
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating	20.027	20.076	20.076	2 000	(26.076)	
	Precision, Photographic & Artists	20,927	39,976	39,976	3,000	(36,976)	
	Printing Recreational & Educational	23,778	511,524	111,524		(111,524)	
326							
	Vehicle Parts & Accessories						
335 340	Lubricants #2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342 345	Liquid Propane Gas (LPG) Gasoline						
	Other Materials & Supplies (not otherwise classified)						
299	Other Materials & Supplies (not otherwise classified)						
	Total	79,445	604,500	188,600	46,500	(142,100)	
	i otai		00 - Equipment	100,000	10,000	(112,100)	
405	Construction, Dredging & Conveying		oo - Equipment		[I	
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
412	Hospital & Laboratory						
417	Office Equipment	8,860	56,000	36,000	10,000	(26,000)	
	Plumbing, AC & Space Heating	0,000	1,000	1,000	1,000	(20,000)	
	Precision, Photographic & Artists		10,000	10,000	1,000	(10,000)	
	Recreational & Educational		10,000	10,000		(10,000)	
427	Computer Equipment & Peripherals	57,090	20,000	59,000	20,000	(39,000)	
428	Vehicles	51,000	20,000	00,000	20,000	(00,000)	
	Furniture & Furnishings	694	50,000	1,000	1,000		
499	Other Equipment (not otherwise classified)		00,000	1,000	1,000		
	- (
	Total	66,644	137,000	107,000	32,000	(75,000)	
		, -	- , -	- ,	- ,	(- , -)	

71-53L (Program Based Budgeting Version)

	CITY OF PHILADEI FISCAL 2022 OPERATIN		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGR			
Depart		G DODGL		Program			No.
	ce of Property Assessment		59	Administration			02
Fund			No.				-
Ger	neral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			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)		56	50,000	2,000	2,000	(1)
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Various Vendors	56	49,000	2 000	1 000	Miscellaneous Serv	iooo
	Various Vendors Sterling Infosystems, Inc.	56	49,000	2,000		Miscellaneous Serv Background Check	してる
		56	50,000	2,000	2,000		
	Total Class 250						
0054			45.000	15.000			
0251	Plante Moran		15,000	15,000		IT Services	
1							

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	TIOORE EVEL OF ERATIN		8	2000	- AND 200,	BTTROORAM
Depar	tment		No.	Program		No.
Off	ice of Property Assessment		59	Administration		02
Fund			No.	/ aminoration		02
	neral		01			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Objec	t or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
209	Nu Vision Technologies LLC	563	2,400	50,400	11,000	Communication Services
320	Staples Contract and Commercial	33,586	53,000	37,100	43,000	Office Supplies
325	Printed Products Inc.	23,778	511,524	111,524		Printing
420	Office Equipment	8,860	56,000	36,000	10,000	Office Equipment
427	Computer Equipment	57,090	20,000	59,000		Computer Equipment
430	Furniture	694	50,000	1,000		Furniture
	Total	124,008	126,000	96,000	74,000	
		,	-,	,	,	

71-53O (Program Based Budgeting Version)