CITY OF PHILADELPHIA	
FISCAL 2022 OREDATING BURGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2022 OPERATING BUDGET Department No.	
Public Property 20	
	Public Property
146	156
140	100
SEPTA Planning / Facilities Management Facilities Management Subsidy Real Estate Quad Plex Field Operations	Administration Capital Space Utilities Rental
8 9 23 23 65 69	19 20 31 35
SEPTA Real Estate Administration Administration	Administration Capital Project Space Rentals Utilities
Subsidy 4 5 8 8 2 2	5 5 31 35 -
Planning Trades Field	Fiscal/Mailroom
4 4 15 15 63 67	5 6
	Personnel
	4 4
	Storeroom
	FY22 PROPOSED BUDGET 5 5
	ORGANIZATION
	FY21 FY22 FILLED BUDGETED
	POS. 12/20 POSITIONS
71-53A (Program Based Budgeting Version)	

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	L 2022	2 OPERATING BU	JDGET				
Depart								No.
F	Public Property							20
No.	Fund	Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	_	100	Employee Compensation					
	General	a)	Personal Services	8,610,609	10,101,149	10,101,149	10,098,527	(2,622)
	Fund	b) 200	Employee Benefits Purchase of Services	176,880,460	166,172,995	167,079,532	182,065,196	14,985,664
		300	Materials and Supplies	895,259	1,203,326	1,203,326	1,203,326	14,905,004
		400	Equipment	148,979	135,209	135,209	135,209	
		500	Contributions, etc.	211,400	,	,	,	
		800	Payments to Other Funds	23,169,407	28,235,000	28,235,000	26,262,470	(1,972,530)
			Total	209,916,114	205,847,679	206,754,216	219,764,728	13,010,512
02		100	Employee Compensation					
	Water	a)	Personal Services					
	Fund	b)	Employee Benefits	4 070 047	4 000 505	4 000 505	4 405 000	100 707
		200 300	Purchase of Services Materials and Supplies	4,270,347	4,368,565	4,368,565	4,495,292	126,727
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,270,347	4,368,565	4,368,565	4,495,292	126,727
09		100	Employee Compensation					
	Aviation	a)	Personal Services					
	Fund	b)	Employee Benefits	00 004 400	04 000 000	04 000 000	44,000,000	(7,000,000)
		200 300	Purchase of Services	20,091,403	21,900,000	21,900,000	14,000,000	(7,900,000)
		400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	20,091,403	21,900,000	21,900,000	14,000,000	(7,900,000)
		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)	Personal Services					
		b)	Employee Benefits Purchase of Services					
		200 300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	8,610,609	10,101,149	10,101,149	10,098,527	(2,622)
D	epartmental	b) 200	Employee Benefits Purchase of Services	201,242,210	192,441,560	193,348,097	200,560,488	7,212,391
De	Total	300	Materials and Supplies	895,259	1,203,326	1,203,326	1,203,326	7,212,091
	All Funds	400	Equipment	148,979	135,209	135,209	135,209	
		500	Contributions, etc.	211,400	,	,	,	
		800	Payments to Other Funds	23,169,407	28,235,000	28,235,000	26,262,470	(1,972,530)
		<u></u>	Total	234,277,864	232,116,244	233,022,781	238,260,020	5,237,239

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BUDGET

CITY OF PHILADELPHIA

Department Public Property						No. 20
r ubile r roperty	Class	Class	Class	Class	Other	20
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Exempt Salary Restoration	24,097					24,097
Transfer 3 positions from Park & Recreation	204,183					204,183
1 position transfer to Labor	(55,902)					(55,902)
2 vacancies remain unfilled	(175,000)					(175,000)
Increase Match Requirment - Transit Operations						
& Planning		6,606,000				6,606,000
Increase in PMA Compensation Agreement		11,000				11,000
PMA pension expenses (FY21 Only)		(406,537)				(406,537)
Increase in Tri-Plex Contract wage		464,674				464,674
Property Repairs & Cleaning (FY21 Only)		(500,000)				(500,000)
HVAC Preventative Maintenance		24,270				24,270
Backflow and Plumbing Inspection, Emergency &		45.000				45.000
Repairs		15,990				15,990
Additional Maintenance Sites		23,280				23,280
Gallery Mall Maintenance		330,179				330,179
PPSB Maintenance Funding		5,000,000				5,000,000
Reduce custodial services		(233,512)				(233,512)
Decrease professional services		(318,235)				(318,235)
Decrease repair and maintenance services		(141,489)				(141,489)
Increase Space Rental Cost		4,681,919				4,681,919
Decrease Utilities Consumption		(571,875)			(4.072.520)	(571,875)
Decrease interfund service charges					(1,972,530)	(1,972,530)
General Fund Total	(2,622)	14,985,664			(1,972,530)	13,010,512
Water Fund						
Water Fund Net Change in rental needs and agreement. Space		126,727				106 707
Net Change in rental needs and agreement - Space		120,727				126,727
Rental Water Fund Total		126,727				126,727
Water Fund Fotal		120,727				120,721
Aviation Fund						
Decrease Utilities Consumption		(7,900,000)				(7,900,000)
Aviation Fund Total		(7,900,000)				(7,900,000)
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

SECTION 25

3

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **Public Property** 20 Fiscal 2020 Fiscal 2021 Fiscal 2022 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Department (Decrease) (Decrease) Positions Obligations **Positions** Obligations Run -PPE in Requirements No. Category **Positions** Request in Pos. 6/30/20 12/21/20 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7)(9) (10)(11)A. Summary by Object Classification - All Funds Lump Sum 3.000 (66.692) 33.762 69.692 2 Full Time 119 7,581,065 176 9,365,466 146 156 9,840,149 (20) 474,683 11.000 11.000 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd, SCG 77,181 46,291 10,000 (36,291)5 800,351 611,960 230,414 (381,546)Overtime Holiday Overtime 10,685 7,740 Shift/Stress 3,964 (3,776)8 H&L, IOD, LT-Sick 107,565 9 Total 119 8,610,609 176 10,101,149 146 156 10,098,527 (20)(2,622)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 69,692 3,000 (66,692)9,365,466 9,840,149 119 7,581,065 176 146 156 (20)474,683 Full Time Bonus, Gross Adj. 11,000 11,000 3 PT, Temp/Seas, Bd, SCG 10,000 77,181 46,291 (36,291)800,351 611,960 230,414 (381,546)5 Overtime 6 Holiday Overtime 7,740 3,964 (3,776)7 Shift/Stress 10,685 H&L, IOD, LT-Sick 107,565 8 9 146 119 8,610,609 176 10,101,149 156 10,098,527 (20)(2,622)Total D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
Department No. Public Property 20	Responses to Racial Equity Questions
	tions for Existing Budget
	o improve racial equity in the following areas? What impact
have they had on output and outcomes measures relate · A Safer and More Just Philadelphia · Health Equity for	
· Inclusive Economy and Thriving Neighborhoods · Dive	•
operating departments in locations considered to be lower economic and h nopefully bring another stabilizing neighbor to these communities. These r Oak Lane, is now the home of Philadelphia Fire Department's Recruitmen Street, located in Kensington, is now the home of Department of Public He	y and Thriving Neighborhoods" include new leases acquired on behalf of various ighly diverse neighborhoods. The City's presence at these new locations will new lease locations include: 7800 Ogontz Avenue, in the neighborhood of West t Unit and Department of Public Health's Office of Food Protection. 1813 E Hilton alth's Vector Control program. DPP is also working with PPD on a new lease in noton will assist other City departments and providers in the fight against the opioid
Have you involved internal and external stakeholders, in department's budget process and program/policy design	
ease. When disposing of real estate assets, the City's Request for Propos	
How is your department using its budget to create an in-	ciusive, anti-racist workplace?
•	Advisory Services vendor, a Certified Minority Owned Business, on a variety of s contract has not only given the Real Estate Division the ability to expand its industry professionals with diverse backgrounds and experiences.

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
F	ISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	Property	20	Septa Subsidy			01
Fund		No.				
Genera	al	01				
	1	T .	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					
b)	Employee Benefits					
200	Purchase of Services	86,290,000	84,608,000	84,608,000	91,214,000	6,606,00
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	86,290,000	84,608,000	84,608,000	91,214,000	6,606,00
		Summ	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					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d 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)
•	on-Governmental)	2,312,818	3,000,000	2,400,000	3,000,000	600,00
ederal						
State						
	overnments					
Other Fu	nds of the City					
74 E2E /P	Total rogram Based Budgeting Version)	2,312,818	3,000,000	2,400,000	3,000,000	600,00

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	BY PROGRAM				
Departm	nent	No.	Program			No.
	ic Property	20	Septa Subsidy			01
Fund	io i reporty	No.	Copia Gasolay			01
Gen	eral	01				
			Figural 2001	Figural 2001	Fiscal 2022	Ingrasas
Codo	Description	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated		Increase
Code	Description	Obligations	Appropriations	Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	86,290,000	84,608,000	84,608,000	01 214 000	6 606 000
250	Professional Services	00,290,000	04,000,000	64,606,000	91,214,000	6,606,000
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	86,290,000	84,608,000	84,608,000	91,214,000	6,606,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUIDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

FISCAL 2022 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	Department No.			Program	No.		
Puk	olic Property		20	Septa Subsidy			01
Fund			No.				
Gei	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)
250s	Professional Services (250-254, 257-259)		86,290,000	84,608,000	84,608,000	91,214,000	6,606,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
			Ph sh sas	Jan 5	- 4	арриоско, син	
250	SEPTA	86,290,000	84,608,000	84,608,000	31,217,000	Operating Subsidy-N	
71-5 2 N	I (Program Based Budgeting Version)						

CITY OF PHILADELPHIA	4			
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RACIAL EQU		
epartment	No.	Program	No.	
Public Property	20	Planning / Real Estate	03	
	Progran	n 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

- a) Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- b) Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements of City departments and the priorities of the Administration.
- c) Design and deliver modernized and efficient workspaces for City employees.
- d) Update current IWAMS Asset Management effort to a full suite of applications that will consolidate work orders, time and materials, energy, capital program spending, and building information in one common web-enabled platform, with a map-based graphical user interface.
- e) Update InVision software with a more modern interface and powerful tools as part of prior mentioned RFI/RFP process.

Perform	ance Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Lease Cost Per Square Foot	1,907,855	1,907,855	1,907,855	1,828,694
Comments:				
Total square feet of space owned	\$21.00	\$20.30	\$20.50	\$20.00
Comments:				
Square feet of space per employee, owned and leased	255	255	250	250
Comments:				
Comments:				
Comments:		•	•	

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGE	==	PERFORMANCE MEASURES AND RACIAL EQUITY
Department No.	= 1	PERFORMANCE MEASURES AND RACIAL EQUITY
Public Property	20	Responses to Racial Equity Questions
		tions for Existing Budget o improve racial equity in the following areas? What impact
have they had on output and outcomes measure • A Safer and More Just Philadelphia • Health Ed • Inclusive Economy and Thriving Neighborhoo	res related quity for A ds · Dive	d to racial equity? All · Quality Education for All rse, Efficient, and Effective Government
acquired on behalf of various operating department neighborhoods. The City's presence at these new communities. These new lease locations include: 7 home of Philadelphia Fire Department's Recruitmen Hilton Street, located in Kensington, is now the hon	ts in locati locations of 7800 Ogoi nt Unit and me of Depa r a new mi	usive Economy and Thriving Neighborhoods" include new leases ons considered to be lower economic and highly diverse will hopefully bring another stabilizing neighbor to these ntz Avenue, in the neighborhood of West Oak Lane, is now the d Department of Public Health's Office of Food Protection. 1813 E artment of Public Health's Vector Control program. DPP is also ini PPD station. A greater PPD presence in Kensington will assist opioid epidemic.
department's budget process and program/poli	icy desigr	
acquisition, disposition, or lease. When disposing of potential buyers to provide Economic Opportunity Project social impact description. When acquiring of	of real est Plans, stat or leasing cific neigh	gencies, strongly considers community/social impact for every new ate assets, the City's Request for Proposal process requires ements of diversity practices/policies/past achievements, and a a real estate asset, the short and long term impact of a City borhood or community is always internally discussed.
How is your department using its budget to crea	ate an inc	ciusive, anti-racist workpiace?
a variety of different real estate opportunities throughout	t the City.	Estate Advisory Services vendor, a Certified Minority Owned Business, on This vendor services contract has not only given the Real Estate Division ity to collaborate and learn from industry professionals with diverse

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING I	BUDGET				
Department		No.	Program	No.		
Public Pro	pperty	20	20 Planniing / Real Estate			
		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	896,764	855,328	893,324	871,320	(22,004)
-			,-		, , , , ,	(, ,
	Total	896,764	855,328	893,324	871,320	(22,004)
	S	Summary of Full	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	8	9	8	9	
	Total Full Time	8	9	8	9	
		Summary of Non-				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T und	Revenues	Budget	Loumato	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	832,979	1,650,000	1,375,000	18,650,000	17,275,000
<u> </u>	0.01.01.0.	002,070	.,000,000	1,010,000	. 0,000,000	,, 0,000
	Total	832,979	1,650,000	1,375,000	18,650,000	17,275,000
		Selected Associ			2,222,222	, -,
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					
		Selected Associ	· · · · · · · · · · · · · · · · · · ·			
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	272,927	282,220	282,220	277,500	(4,720)
Finance	Employee Benefits - Uniform					
	Total	272,927	282,220	282,220	277,500	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
F	ISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Public	Property	20	Planning / Real Es	tate		03
und		No.				
Genera	al	01				
		1	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	712,433	690,913	728,909	706,905	(22,00
b)	Employee Benefits					
200	Purchase of Services	172,200	151,200	151,200	151,200	
300	Materials and Supplies	12,131	13,000	13,000	13,000	
400	Equipment		215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	896,764	855,328	893,324	871,320	(22,00
			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	8	9	8	9	
105	Full Time - Uniform					
	Total	8	9	8	9	
	Sele	ected Associated	d 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)
ocal (No	on-Governmental)	832,979	1,650,000	1,375,000	18,650,000	17,275,00
ederal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	832,979	1,650,000	1,375,000	18,650,000	17,275,00

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2022 OPERATING BUDGET Department No. Program No. 20 Planning / Real Estate 03 **Public Property** No. 01 General Fiscal Fiscal Fiscal Increase 2021 2022 Salary 2020 Increment Annual (Decrease) Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Range Salary (Col. 8 6/30/20 12/21/20 7/1/21 No. Code (in dollars) **Positions Positions** less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) **Real Estate** Administrative Assistant 54,615 54,615 2 D250 Deputy Commissioner 118,450 (1)3 GIS Developer Analyst 49,500 G620 50,000 4 2D21 Real Estate Specialist 53,368 - 68,619 64,811 5 S201 Senior Attorney 130,215 130,215 74,250 6 S280 Senior Lead GIS Analyst 74,250 Subtotal - Real Estate 4 5 4 5 373,391 **Planning** 7 3D04 Architectural Projects Coord 1 46,852 - 60,240 60,240 8 3D10 Architectural Projects Coord 3 63,256 - 81,322 81,947 Architectural Projects Trainee 9 3D01 43,486 - 55,902 (1) 10 3B79 Design & Construction Project Manager 96,433 - 102,110 102,735 11 P579 Project Director 105,008 105,008 Subtotal - Planning 4 4 4 4 349,930 Total: 8 9 8 9 723,321

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2022 OPER	ATING	BUDGE				BYPR	OGRAM		
Departr					No.	Program Planning / Real Estate					No.
Pub Fund	lic Pro	perty			20 No.	Planning /	Real Estate	9			03
	neral				01						
	Iorai]	Finest	Finant		Fissel		las
					Salary	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Inc. (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		Total Full Time Employees				8	9	8	9	723,321	
2 3 4 5		Temporary and Seasonal Overtime Shift Differential Credential Based Bonus								5,000 500 179 1,000	
Total G	ross Re	quirements				8	9	8	9	730,000	
		Plus: Earned Increment Plus: Longevity								2,221	
		Less: (Vacancy Allowance)								(25,316)	
		Less. (Vacancy Anowarice)	Total Bu	udget Request						706,905	
				Summa	ary of Personal	Services					
				al 2020		iscal 2021	Т		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	(4)	(5)	(6)	12/21/20	(9)	(0)	less Col. 6)	less Col. 5)
1	Lump S		(3)	(4) 2,780	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	8	688,689	9	712,137	8	9	700,226	(11,911)	
\vdash		ne - Uniform	<u> </u>	130,000	Ĭ		Ť	Ů	. 30,220	(,5.1)	
		Gross Adj.							1,000	1,000	
		mp/Seas, Bd, SCG		19,988		14,547			5,000	(9,547)	
6	Overtin	ne - Civilian		976		2,026			500	(1,526)	t I
7	Overtim	ne - Uniform									
		Uniform Leave									
	Shift/St					199			179	(20)	
	H&L, IC	DD, LT-Sick									
11						<u> </u>					
12											
		Total	8	712,433	9	728,909	8	9	706,905	(22,004)	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Publ	ic Property	20	Planning / Real E	state		03		
Fund	ile i Toporty	No.	r laming / ricar E	σιαιο		00		
Gen	eral	01						
GCII		•	Fire - 1 0004	Fig 1 0004	F' I 0000	In the second		
Code	Description	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	Schedule 200 - F			(0)	(1)		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	23						
211	Transportation	1,655						
215	Licenses, Permits & Inspection Charges	305						
216	Commercial off the Shelf Software Licenses	350						
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	168,776	151,200	151,200	151,200			
251	Professional Svcs Information Technology		,	,	,			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	1,048						
257	Architectural & Engineering Services	1,010						
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaying, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	43						
286	Rental of Parking Spaces	1						
290	Payments for Care of Individuals							
295	Imprest Advances	1						
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
<u> </u>	F ()	†						
	Total	172,200	151,200	151,200	151,200			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program **Public Property** 20 Planning / Real Estate 03 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(4)(7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 9.600 13.000 12.500 13.000 500 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 1.571 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 920 500 (500)Precision, Photographic & Artists 324 40 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 12,131 13,000 13,000 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 215 215 215 Computer Equipment & Peripherals 427

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Furniture & Furnishings

428

430

499

Vehicles

SECTION 25

215

215

215

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment		No.	Program			No.	
Pub	olic Property		20	Planning / Real	Estate		03	
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)	
250s	Professional Services (250-254, 257-259)		168,776	151,200	151,200	151,200		
290	Payments for Care of Individuals							
∕linor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo		
)bject	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Cunaviar Maring 9 Storage Inc	90,000	71 000	71 200	71 000	Moving Contractor		
250 250	Superior Moving & Storage Inc. Concordis Real Estate	80,926 17,850	71,200 20,000	71,200 20,000		Real Estate Advisor	v Services	
250	Jones Lang LaSalle Inc.	70,000	60,000	60,000		Real Estate Advisor		
_00	Total Professional Services	168,776	151,200	151,200	151,200		, 00.1.000	
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FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

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

- a) Promote Diversity and Inclusion in the Department of Public Property. DPP will do this by working with the Mayor's Office of Diversity, Equity, and Inclusion. The department is scheduled to begin working on the new initiative in 2023.
- b) Reduce the number of injuries. The Department will continue to work with Risk Management to provide employee training to reduce injuries on the job.
- c) Develop recruitment and retention strategies for hard-to-fill positions. We will refocus our efforts towards developing a training program for current staff with Orleans Technical College.

Performance Measures									
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percent of customer service survey respondents who rate DPP's service a		tabulated at year-							
3 out of 5 or higher	N/A	end	95.0%	95.0%					
Comments:									
Human Resources: days to fill position after certification	37	37	48	48					
Comments:				_					
Human Resources: net hires	6	2	15	15					
Comments:									
Safety: number of injuries	12		Decrease from prior year	Decrease from prior year					
Comments:									
Safety: number of employees trained	54	5	150	100					
Comments:									
Administration: invoices - days to pay median(from date of receipt to date of submission to Finance)	20	17	12	12					
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
EISCAL 2022 OPERATING BURGET	DEDECOMANCE MEASURES AND DACIAL EQUITY
FISCAL 2022 OPERATING BUDGET Department No.	PERFORMANCE MEASURES AND RACIAL EQUITY
Public Property 20	Responses to Racial Equity Questions
Racial Equity Quest	All · Quality Education for All
Efficient, and Effective Government. The Department of Pub training budget that provides our diverse workforce with train	
Have you involved internal and external stakeholders, indepartment's budget process and program/policy design	
stakeholders are impacted we also involve the external stake customers are employees who occupy the facilities that we a	
How is your department using its budget to create an ind	
The Department currently uses it's budget to provide career of department encourages employee development for all emplotraining for certification, tution reimbursement, professional denclusion plan in 2017 and survey random staff on an annual	yees. We provide reimbursement for credential reimbursement, evelopment seminars, etc. We developed a diversity and

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING B	UDGET				
Department		No.	Program	No.		
Public Pro	operty	20	Administration			07
		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	29,713,308	32,087,264	32,448,786	30,557,766	(1,891,020)
<u> </u>		20,7 10,000	0=,007,=01	52,110,100	00,001,100	(1,001,020)
	Total	29,713,308	32,087,264	32,448,786	30,557,766	(1,891,020)
	Su	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	16	18	19	20	2
	Total Full Time	16	18	19	20	2
	Sı	ımmary 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		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	319	650,000	975,000	825,000	(150,000)
	Total	319	650,000	975,000	825,000	(150,000)
		Selected Associ	iated Capital Pro	ojects		
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)
	Improvements to Municipal Facilities	37,147	11,000	1,500	13,000	6,700
DPP	(not including Conservation of Art)					
	Citywide Asbestos Abatement	1,169	500		500	
DPP	& Environmental Remediation					
	Total	38,316	11,500	1,500	13,500	6,700
			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	513,458	489,437	489,437	552,342	62,905
Finance	Employee Benefits - Uniform					
	Total	513,458	489,437	489,437	552,342	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY					
F	ISCAL 2022 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
	Property	20	Administration			07		
-und		No.						
Genera	al	01						
		1	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	1,314,637	1,294,829	1,249,814	1,396,681	146,86		
b)	Employee Benefits							
200	Purchase of Services	5,349,472	2,891,385	3,297,922	3,232,565	(65,35		
300	Materials and Supplies	15,661	16,050	16,050	16,050			
400	Equipment	2,731						
500	Contributions, Indemnities and Taxes	211,400						
700	Debt Service							
800	Payments to Other Funds	22,819,407	27,885,000	27,885,000	25,912,470	(1,972,53		
900	Advances and Misc. Payments							
	Total	29,713,308	32,087,264	32,448,786	30,557,766	(1,891,02		
		Summ	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	16	18	19	20			
105	Full Time - Uniform							
	Total	16	18	19	20			
	Sele	ected Associated	d 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)		
•	on-Governmental)	319	650,000	975,000	825,000	(150,00		
ederal								
State								
	overnments							
Other Fu	nds of the City							
4 505 /5	Total rogram Based Budgeting Version)	319	650,000	975,000	825,000	(150,00		

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2022 OPERATING	BY PROGRAM						
Departi	ment			No.	Program				No.
Pub	lic Pro	perty		20	Administra	ition			07
und				No.					ı
Ger	neral			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)
	4000	Administration	0.4.070			4	4	00.475	
1		Assistant Managing Director 2	84,872		_	!	1	83,175	1
2		Commissioner of Public Property	153,463	1	1	1	1	153,463	
3		Deputy Chief of Staff	132,165]	1	1	1	132,165	
4		Deputy Commissioner	119,462	1	1	1	1	119,462	
5	3B79	Design & Construction Project Manager	96,433 - 102,110	1	1	1	1	103,135	
		Subtotal - Administration		4	4	5	5	591,400	1
		Fiscal							
6		Accountant	46,852 - 60,240	1	1	1	1	50,200	
7		Administrative Officer	54,706 - 70,334	1	1	1	1	71,959	
8		Budget Officer 2	69,409 - 89,241	1	1	1	1	90,066	
9		Clerk 3	40,589 - 44,289	1	1	1	1	45,514	
10	2E08	Departmental Procurement Specialist	46,200 - 59,403		1		1	46,200	
11	2A01	Financial Technician	37,983 - 48,833	1	1	1	1	50,258	
		Subtotal - Fiscal		5	6	5	6	354,197	
		Personnel							
12		Clerk 3	40,589 - 44,289		1				(1
13		Departmental Payroll Clerk	38,170 - 41,540			1	1	39,286	1
14	2H12	Departmental Human Resources Manager 2			1				(1
15	2H90	Human Resource Professional 1	38,931 - 55,193	1	1	1	1	56,418	
16	2H91	Human Resource Professional 2	54,706 - 70,334	1		1	1	63,137	1
17	P588	Project Manager	78,400			1	1	78,400	1
		Subtotal - Personnel		2	3	4	4	237,241	1
		Storeroom							
18	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,690	
19	1F39	Departmental Inventory Manager	57,534 - 73,962	1	1	1	1	75,587	
20		Stores Supervisor	42,769 - 46,786	1	1	1	1	45,430	
21		Store Worker	38,170 - 41,540	2	2	2	2	84,930	
		Subtotal - Storeroom		5	5	5	5	254,637	
		Total:		16	18	19	20	1,437,475	2

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				T	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Pub	lic Pro	perty			20	Administration					07
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			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)	(-/	(*)			(-/	(-)	(-)	(- /	(0)	(0)	(10)
2 3 4		Total Full Time Employees Overtime Shift Differential Credential Based Bonus				16	18	19	20	1,437,475 500 435 2,000	2
Total G	ross Re	quirements				16	18	19	20	1,440,410	2
		Plus: Earned Increment								5,742	
		Plus: Longevity								840	
		Less: (Vacancy Allowance)								(50,311)	
			Total Bu	udget Request						1,396,681	
					ary of Personal						
				al 2020		iscal 2021	la a · · · · · · ·		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		οαι σ χυι γ	6/30/20	Obilyations	i usitiulis	Obligations	12/21/20	i USIUUIIS	riequest	(Gol. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(5)	7,711	(0)	9,126	(*)	(3)	(0)	(9,126)	(,
		ne - Civilian	16	1,295,629	18	1,235,016	19	20	1,393,746	158,730	2
		ne - Uniform		, : :,:=0		,,	.,		,,-	2 2,1 2 2	
\vdash		Gross Adj.							2,000	2,000	
		mp/Seas, Bd, SCG		4,474					,	,	
6		ne - Civilian		6,720		5,307			500	(4,807)	
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress		103		365			435	70	
10	H&L, IC	DD, LT-Sick									
11											
12											
74 50 1		Total	16	1,314,637	18	1,249,814	19	20	1,396,681	146,867	2

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
	ic Property	20	Administration			07		
Fund	ic Froperty	No.	Administration			07		
Gen	eral	01						
GCII	orai		Final 0001	Figural 0001	Finant 2000	I Inches		
Code	Description	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(-)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering					I		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		564	564	564			
210	Postal Services	88	138	138	138			
211	Transportation	674	1,373	1,373	1,373			
	Licenses, Permits & Inspection Charges	621	·					
216	Commercial off the Shelf Software Licenses	330						
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	218						
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	825,672	818,672	1,225,209	829,673	(395,536)		
251	Professional Svcs Information Technology	114						
252	Accounting & Auditing Services							
253	Legal Services	3						
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	4,039		395		(395)		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	4,517,506	2,068,638	2,068,638	2,398,817	330,179		
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							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other	207						
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances	1						
298	Payments for Burials & Graves	1						
299	Other Expenses (not otherwise classified)	1	2,000	1,605	2,000	395		
<u> </u>								
-		F 0 10 155	0.001.00=	0.00= 00=	0.000.55	(05.05=)		
74 501/	Total	5,349,472	2,891,385	3,297,922	3,232,565	(65,357)		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program **Public Property** 20 Administration 07 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(4)(5) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 1,254 Dry Goods, Notions & Wearing Apparel 1,031 1,254 1,254 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 249 313 Food 314 Fuel - Heating & Cooling 1.493 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 71 7.598 320 Office Materials & Supplies 5.748 5.748 5.748 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 2,202 323 3,017 3,687 3,687 3,687 Precision, Photographic & Artists 324 198 198 198 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 5,163 5,163 5,163 399 Other Materials & Supplies (not otherwise classified) 15,661 16,050 16,050 16,050 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment

2,366

365

2,731

71-53L (Program Based Budgeting Version)

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

423

424

426

427 428

430

499

Vehicles

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program **Public Property** 20 Administration 07 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Estimated Departmental Description Original Actual or Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 122,350 560 Personal Injury 55,000 Auto-Motor Vehicle 561 Sideward Falls 26,750 564 571N Auto-Motor Vehicle / Non-Punitive Dam 500 579N Other Non-Automotive/Non-Punitive 6,800 211,400 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 21,496,792 26,460,000 26,460,000 24,487,470 (1,972,530)803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 119,000 125,000 125,000 125,000 1,203,615 1,300,000 1,300,000 1,300,000 Payments to Aviation Fund 809 Payments to Grants Revenue Fund 22,819,407 27,885,000 27,885,000 25,912,470 (1,972,530)Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

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

FISCAL 2022 OPERATING BUDGET

				OAILE OF INDIVIDUALS, BY THOUGHAIN				
Departi	ment		No.	Program			No.	
Pub	olic Property		20	Administration			07	
Fund	1 /		No.					
Gor	neral		01					
Gei	ierai		UI					
			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)	
250s	Professional Services (250-254, 257-259)		825,786	818,672	1,225,209	829,673	(395,536)	
			023,700	010,072	1,223,203	023,073	(000,000)	
290	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	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
-		gamene	· ppropriation	o o ngamono	· ioquooi	applicable, and	000, 0, 00, 1,00,	
250	Philadalphia Municipal Authority	750 170	760 170	1 174 700	770 170	Componentian Agre	omont	
250	Philadelphia Municipal Authority	758,172	768,172	1,174,709	779,172	Compensation Agre	EUIGUI	
250	Creative Budget Solution	67,000		_		Budget Training		
250	Vendor to be determined		50,000	50,000		Budget Training		
250	Vendor to be determined	500	500	500	501			
	Total - Class 250	825,672	818,672	1,225,209	829,673			
251	Misc.	114				Miscellaneous		
	Total - Class 251	114				oodiidiiloodo		
	10tai - 01a33 201	114						
	Total - Professional Services	825,786	818,672	1,225,209	829,673			
71-53N	(Program Based Budgeting Version)							

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2022 OPERATING BUDGET** Program **Public Property** 20 Administration 07 No. General 01 Minor Fiscal 2022 Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Describe purpose or scope of Object or Provider Original Estimated Department service provided. Include, if Actual Code Obligations Appropriation Obligations Request applicable, unit cost of service. 260 PAID 2,256,922 2,068,638 2,068,638 2,398,817 Mall Maintenance-Gallery 1 260 PAID 2,260,584 Mall Maintenance-Gallery 1 (paid outstanding invoice) 4,517,506 2,068,638 2,068,638 2,398,817 Total

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2022 OPERATING BUDGET Program **Public Property** 20 Rent 11 Summary by Fund Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2020 Increase Fund Fund Actual Original Estimated Proposed or No. **Obligations** Appropriations **Obligations** Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) 26,086,731 25,567,716 25,567,716 30,249,634 4,681,918 01 General 02 Water 4,270,347 4,368,565 4,368,565 4,495,292 126,727 Total 30,357,078 29,936,281 29,936,281 34,744,926 4,808,645 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2021 Fund Increment Run Fiscal 2022 Inc. / (Dec.) Fund 6/30/20 Budgeted PPE 12/21/20 Budgeted No. (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) Total Full Time Summary of Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (4) (5) (6) (7) 01 General 30,151 Total 30.151 Selected Associated Capital Projects Fiscal 2021 Fiscal 2021 Fiscal 2022 Dept. Carry 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)

Selected Associated Operating Costs

Fiscal 2021

Calculated

Appropriations

(4)

Fiscal 2020

Calculated

Obligations

(3)

71-53E (Program Based Budgeting Version)

Dept.

Where

Appropriated

(1)

Finance

Finance

Total

Employee Benefits - Civilian

Employee Benefits - Uniform

Total

Description

SECTION 25 29

Fiscal 2021

Calculated

Obligations

(5)

Fiscal 2022

Calculated

Budget

(6)

Increase

(Decrease)

(7)

CITY OF PHILADELPHIA		PROGRAM SUMMARY				
F	FISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	Property	20	Rent			11
Fund		No.				
Genera	al	01	man, by Class			
	T	T	mary by Class	Fi 10004	Fi 10000	
0.1	5	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services					
<u>a)</u> b)	Employee Benefits					
200	Purchase of Services	06.096.701	05 567 716	05 567 716	20 240 624	4 601 01
		26,086,731	25,567,716	25,567,716	30,249,634	4,681,91
300	Materials and Supplies					
400	Equipment Contributions, Indemnities and Taxes					
500	Debt Service					
700						
800	Payments to Other Funds					
900	Advances and Misc. Payments	22.222.724	05.505.540	05.505.510	22 242 224	4.004.04
	Total	26,086,731	25,567,716 ary of Positions	25,567,716	30,249,634	4,681,91
		Actual	Fiscal 2021	Ingrament	Fiscal 2022	Inoropo
		Positions		Increment Run		Increase
Code	Catagony	6/30/20	Budgeted Positions	PPE 12/21/20	Budgeted Positions	or (Doorgood)
(1)	Category (2)	(3)	(4)	(5)	(6)	(Decrease) (7)
101	Full Time - Civilian	(0)	(+)	(♥)	(0)	(1)
105	Full Time - Uniform					
103	Total					
		ected Associated	d Non-Tax Reven	ues hy Tyne		
	Jen	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Boomphon	Revenues	Budget	Zotimato	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	30,151	(3)	(· /	(-)	(0)
ederal	,	12, 51				
State						
	overnments					
	nds of the City					
	Total rogram Based Budgeting Version)	30,151				

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET Tent ic Property 20

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	BUDGET	BY PROGRAM			
Departm	ent	No.	Program			No.
Publ	ic Property	20	Rent			11
Fund	1 7	No.			<u>.</u>	
Gene	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 Ser	vices	T	
	Cleaning & Laundering					
_	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
-	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Expanses					
	Juror Expenses Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	26,086,731	25,567,716	25,567,716	30,249,634	4,681,918
	Rents - Other		_3,55.,.10		22,2.0,001	.,00.,010
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	26,086,731	25,567,716	25,567,716	30,249,634	4,681,918

71-53K (Program Based Budgeting Version)

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

FISCAL 2022 OPERATING BUDGET Department Program **Public Property** 20 Rent 11 Fund No. General 01 Minor Fiscal 2020 Name of Contractor Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object or Provider Estimated Actual Original 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 1,610,784 1,648,628 1,648,628 1,688,322 1234 Market Street 15th FI & Portions of 18th 200,099 6750 Lindbergh Ave. 197,965 200,099 284 6750 Lindbergh LLC 200,751 1,808,749 1,848,727 1,848,727 1,889,073 Subtotal - Office of Innovation & Technology Managing Director's Office 284 **Equity Properties** 59,541 60,193 60,193 61,122 2150 W Somerset Hope Plaza Washington Service Corp. 27,140 22,254 22,254 8747 Frankford Ave. Crown Two Penn Center Associates 88,988 86,988 86,988 86,988 2 Penn Center Suite 950 (25,451) (25,451 Reimbursement (25.451 (25,451 150,218 143,984 143,984 145,076 Subtotal - Managing Director's Office **Police Department** 284 RMPKey LLC 162,634 165,091 165,091 169,881 2000 Hamilton St. 9th District 95,838 98,430 1341 N. Delaware Ave. Penn Treaty Park Place 95,093 95,838 284 Atlantic Aviation Corporation 82,200 82,200 82,200 82,200 Northeast Phila. Airport 284 Utilities 179,931 184,070 184,070 189,965 Phila. Naval Business Ctr. #501 Utilities 284 Philadelphia Municipal Authority 109,839 107,790 107,790 109,886 2 Penn Center Suite 1412 (Sheriff) 284 1,962,096 1,951,013 1,951,013 1,244,009 2800 S. 20th St. (DVIC) Defense Realty 6 LLC Subtotal- Police Department 2,591,793 2,586,002 2,586,002 1,894,371 Office of Supporting Housing 284 Old York Realty 242,760 125,583 125,583 220,000 WAA, Confidential Social-Services-Electricity 804 N. Broad Street Partners LLC 70,000 79,266 79,266 79,448 804 N. Broad Street 284 284 Congress Heights Lee LLC 278,222 288,600 288.600 295,357 1221 Bainbridge 590,982 493,449 594,805 493,449 Subtotal - Office of Supporting Housing **Health Department** 284 St. Agnes 1,746,492 813,587 813,587 830,918 1930 S. Broad Street The Robert Nicoletti Family Trust 150,508 150,508 275,938 1813 E. Hilton Street 284 Mount Airy Bethesda Manor CDC 301,450 301,450 302,502 7800 Ogontz Ave. Reimbursement (373,486 1,746,492 1,265,545 1,265,545 1,035,872 Subtotal - Health Department Licenses & Inspections 284 Beech Interplex 189,217 180,562 180,562 185,905 1514-1524 Cecil B. Moore Ave 284 Stephen J. Palladinelli 1311-13 S. 10th Street 3.469 2401 Walnut LP 364,892 2401 Walnut Street 296,169 364,892 369,856 Reimbursement (157.837 (306.643 (306.643 Subtotal - Licenses & Inspections 238,811 238,811 555,761 331,018 7,219,252 6,576,518 6,576,518 6,114,958 Page#1 Sub-Total

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2022 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department Program Public Property 20 Rent 11 No. General 01 Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Ground & Building Rental **Records Department** 1,008,131 284 Academic Properties 958,439 981,944 981,944 456 N. 5th St. (Archives Records) Revenue Department 284 Phila. Municipal Authority 200,713 200,613 200,613 206,023 8 Penn Center Mailroom Free Library of Philadelphia 18 S. 7th St. 284 18 S. 7th St. Association 126,307 132,137 132,137 132,157 1500 Net Works Associates LP 292,740 292,740 298,852 335,000 Library of the Blind Reimbursement (292,857 (292,857 (298,852 Subtotal - Free Library of Philadelphia 461,307 132,020 132,020 132,157 District Attorney 284 Phila. Municipal Authority 5 284 255 5 561 240 4 454 488 5 557 559 1327-39 Chestnut Street Centralized Comprehensive Human 85.070 178.061 112 N. Broad Street 3rd Floor 284 117 530 85 070 (177,646)(177,646 (178,061 Reimbursement (81,951)Subtotal - District Attorney 5,319,834 5,468,664 4,361,912 5,557,559 City Commissioner's Office 4700 Wissahickon Ave. 284 Forty Seven Hundred LP 856.810 818.735 818.735 621,694 520-34 N. Delaware Ave. 284 Spring-Del Associates 634,199 623,466 623,466 284 3500 Scotts Lane LP 832,500 629,783 629,783 3500 Scotts Lane (Warehousing new machines) Covington Property Partners, LLC 1,562,064 11311 Roosevelt Blvd 2,071,984 Subtotal- City Commissioner's Office 2,323,509 2,071,984 2,183,758 **Department of Human Services** 284 PAID 1,309,167 1,257,647 1,257,647 1,286,602 300 E. Hunting Park Ave. (Co-location unit) 284 Phila. Municipal Authority 334,048 334,048 342,140 1617 JFK Blvd. 10th FI (One Penn Center) (886,786) (886,786 (886,786) Reimbursement (886,786) Subtotal - Department of Human Services 422,381 704,909 704,909 741,956

9,686,183

9.560.134

8,453,382

71-530 (Program Based Budgeting Version)

Page# 2 Sub-Total

SECTION 25 33

9.829.584

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2022 OPERATIN	NG BUDGE	250s AND 290, BY PROGRAM				
Department			No.	Program		No.	
Public Property			20	Rent		11	
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.	
	Ground & Building Rental						
	Public Property						
284	Phila. Municipal Authority	2,489,836	2,578,037	2,449,501	2,653,788	601 Walnut Street-Curtis Center 3rd Floor	
284	Red Gap Limited	604,027	618,938	618,938	652,035	4000 American Street	
284	WHY Partners LLP	1,349,272	1,321,351	1,321,351	1,407,414	D.A. Complaint Unit 1425 Arch Street	
284	Peter Roberts Enterprise	160,623	195,007	195,007	199,931	2504-12 Snyder Ave. 1st Floor	
284	Girard Estate Leasehold	3,195,302	3,254,575	1,691,555	3,744,761	ARA Tower 7-11th Floors & 13 (Jefferson Tower)	
284	Phila. Municipal Authority	1,639,144	1,616,562	1,616,562	1,627,436	100 S. Broad St. 3, 4, 5, 6 & 7th Floors	
284	Phila. Municipal Authority	362,048				One Penn Center Suite 1050	
284	667 North Broad Associates LLC	460,320	445,372	445,372	449,642	667 N. Broad Street	
284	Pipeline Philly LLC	95,600	76,800	76,800		30 S. 15th Street	
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street	
284	Regus Corporation	65,527				Regus- L&I	
284	IS3 West Girard LLC	362,844		638,742	649,002	801 W. Girard Street, 1300-1342 N. 8th Street	
	Reimbursement	(2,013,333)	(722,378)	(722,378)	(629,547)		
	Subtotal- Public Property	8,818,010	9,431,064	8,378,250	10,801,262		
	Office of Hermaless Challen						
204	Office of Homeless Shelter			807,929	843,710	Outley Hayes 6001 Weedland Ave	
284	Phila. Municipal Authority			007,929	643,710	Outley House - 6901 Woodland Ave	
	COVID-19						
284	Shree Sai Siddhi Spruce LLC	358,000		357,000		261 S. 13th Street, Fairfield Inn & Suites	
	Alliance HSP Domino LLC	30,000		175,000		401 & 415 Domino Lane Utilities	
284	1305 Walnut St. Corp.	596,452		525,000		1305-11 Walnut St Holiday Inn Express	
	NBPII Roosevelt LLC	50,000		50,000		2801 Southhampton Road	
	Catholic Charities of The Archdiocese	15,000		9,637		2646 Kensington Ave	
	Method 1199 Ludlow LP	80,500		5,007		Roost East Market	
	Ridley Shs LP	268,710				201 Industrial Hwy - Springhill Suites	
	Millennium Hotel Group LLC	200,710		145,000		Rodeway Inn Center City	
	CORECIVIC, Inc.			90,000		600 E. Luzerne	
204	Reimbursement	(1,035,376)		90,000		000 L. Luzerne	
	Subtotal - COVID-19	363,286		1,351,637		1	
	Subtotal - COVID-13	303,200		1,331,037			
	Contingent Locations						
284	1930 S. Broad St New Lab Lease				1,048,171		
284	3000 Kensington Ave - New Mini Station Lease				99,231		
284	9359A Krewstown Rd - NE Detectives Lease				134,300		
284	Environmental Health Services - New Lease				230,000		
284	2807-17 Southampton Road - New OEM Lease				516,185		
284	PFD Vehicle Storage - New Lease				632,233		
	Subtotal - Contingent Locations				2,660,120	1	
]	
l	Total - Space Rental	26.086.731	25.567.716	25.567.716	30,249,634	1	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
F	ISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	Property	20	Rent			11
Fund		No.				
Water		02				
		T .	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					
b)	Employee Benefits					
200	Purchase of Services	4,270,347	4,368,565	4,368,565	4,495,292	126,72
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	4,270,347	4,368,565	4,368,565	4,495,292	126,72
		Summ	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					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d 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)
•	on-Governmental)					
ederal						
State						
	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Pub	ic Property	20	Rent			11
Fund		No.				
Wat	er	02				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Boomphon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I			` ,	
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,270,347	4,368,565	4,368,565	4,495,292	126,727
285	Rents - Other	4,270,047	4,000,000	+,000,000	4,400,202	120,727
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	+				
295	Imprest Advances					
298	Payments for Burials & Graves	1				
299	Other Expenses (not otherwise classified)	1				
	p = (
	Total	4,270,347	4,368,565	4,368,565	4,495,292	126,727

71-53K (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN

FISCAL 2022 OPERATING BUDGET			250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
Pub	olic Property		20	Rent		11
und			No.			•
Wa	ter		02			
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.
	Ground & Building Rental					
	Water Department					
284	Girard Estate Leasehold	4,047,890	4,140,991	4,140,991	4.261.117	One Reading (ARA Tower) 2-6 Floors
284	Girard Estate Leasehold	19,769	20,224	20,224		One Reading (ARA Tower) Basement
284	Global -Win Inc.	42,896	43,883	43,883		2615 Huntingdon Street
284	Unit One Falls Center LP	159,792	163,467	163,467		3300 Henry Ave.
	Total - Water Department	4,270,347	4,368,565	4,368,565	4,495,292	
		1	1			
		1	1			
		1	1			
		1	1			

71-530 (Program Based Budgeting Version)

SECTION 25 37

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING E	BUDGET				
Department		No.	Program		No.	
Public Pro	operty	20	Utilities			12
		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	28,681,562	25,447,623	25,447,623	24,875,748	(571,875)
02	Aviation	20,091,403	21,900,000	21,900,000	14,000,000	(7,900,000)
	Total	48,772,965	47,347,623	47,347,623	38,875,748	(8,471,875)
	<i></i>	ummary of Full	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)
	Total Full Time					
		Summary of Non-				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,525,292	18,000,000	18,000,000	18,000,000	
09	Aviation	15,468				
	Total	18,540,760	18,000,000	18,000,000	18,000,000	
			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 (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total					
	. 500	Selected Associ	iated 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				·	
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA		PROGRAM	SUMMARY		
F	FISCAL 2022 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	Property	20	Utilities			12	
Fund		No.					
Genera	al	01					
	1	T	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						
b)	Employee Benefits						
200	Purchase of Services	28,681,562	25,447,623	25,447,623	24,875,748	(571,875	
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	28,681,562	25,447,623	25,447,623	24,875,748	(571,875	
		Summ	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						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	d 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)	
'	on-Governmental)	18,525,292	18,000,000	18,000,000	18,000,000		
Federal							
State							
	overnments						
Other Fu	nds of the City						
71 FOE /D	Total rogram Based Budgeting Version)	18,525,292	18,000,000	18,000,000	18,000,000		

SECTION 25 39

SCHEDULE 200 PURCHASE OF SERVICES

Code Description Actual Obligations (3) Original Appropriations (4) Estimated Obligations (5) Departmental Request (Decrea (7)) Schedule 200 - Purchase of Services 201 Cleaning & Laundering Schedule 200 - Purchase of Services 202 Janitorial Services Schedule 200 - Purchase of Services 205 Refuse, Garbage, Silt and Sludge Removal Schedule 200 - Purchase of Services 205 Refuse, Garbage, Silt and Sludge Removal Schedule 200 - Purchase of Services 209 Telephone & Communication Schedule 200 - Purchase of Services 210 Postal Services Schedule 200 - Purchase of Services 211 Transportation Schedule 200 - Purchase of Services 212 Electric Current 19,075,723 16,132,090 16,084,064 15,982,868 (10 221 Gas Service		FISCAL 2022 OPERATING E	BUDGET	BY PROGRAM			
Purpose	Departm	nent	No.	Program			No.
Purpose	Publ	ic Property	20	Utilities			12
Description			No.			<u>, </u>	
Description	Gene	eral	01				
Description			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Cleaning & Laundering	Code	Description					
Schedule 200 - Purchase of Services		·	Obligations		Obligations	Request	(Decrease)
Cleaning & Launderling	(1)	(2)	(3)	(4)			(7)
Sandtorial Services			Schedule 200 - F	Purchase of Serv	vices		
Refuse, Carbage, Silt and Sludge Removal	201	Cleaning & Laundering					
Telephone & Communication	202	Janitorial Services					
Postal Services	205						
211 Transportation		•					
215 Licenses, Permits & Inspection Charges							
216 Commercial off the Shelf Software Licenses							
200 Electric Current							
221 Gas Services 7,382,500 6,608,048 6,608,048 6,158,320 (44 222 Steam for Heating 2,176,804 2,707,485 2,707,485 2,734,560 2 (24 24 24 24 24 24 24			40.075.700	10 100 000	10.004.004	45,000,000	(101 100)
222 Steam for Heating 2,176,804 2,707,485 2,707,485 2,734,560 2							(101,196)
Meals (non-travel) & Official Entertaining							(449,728) 27,075
231 Overtime Meals			2,170,004	2,707,400	2,707,400	2,734,560	27,075
240 Advertising & Promotional Activities 46,535 48,026 (a 251 Professional Services 46,535 48,026 (a 251 Professional Services							
Professional Services							
Professional Svcs Information Technology		-	46 535		48 026		(48,026)
252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repawing, Repairing & Resurfacing Streets 262 Demolition of Buildings 263 Demolition of Property 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Insurance & Official Bonds 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Impres			40,000		40,020		(40,020)
253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 263 Rehabilitation of Property 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Rehabilitation of Property 267 Juror Fees 270 Juror Fees 271 Witness Fees 1 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rental of Parking Spaces 286 Rental of Parking Spaces 287 Imprest Advances 288 Payments for Care of Individuals							
Mental Health & Intellectual Disability Services Dues							
255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demoition of Buildings 263 Demoition 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 10 Insurance & Official Bonds 280 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 289 Payments for Care of Individuals 299 Imprest Advances							
257 Architectural & Engineering Services							
258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 263 Abatement of Nuisances 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Imprest Advances 293 Payments for Burials & Graves	256	Seminar & Training Sessions					
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 Eese 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves	257	Architectural & Engineering Services					
Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 180 Insurance & Official Bonds 281 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 199 Payments for Care of Individuals 298 Payments for Burials & Graves	258	Court Reporters					
261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves	259	Arbitration Fees					
Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 298 Payments for Burials & Graves	260	Repair & Maintenance Charges					
Abatement of Nuisances Rehabilitation of Property Binor Fees Juror Fees Juror Expenses Insurance & Official Bonds Lease Purchase - Computer Systems Lease Purchase - Vehicles Rental of Parking Spaces Payments for Care of Individuals Imprest Advances Payments for Burials & Graves	261	Repaving, Repairing & Resurfacing Streets					
265 Rehabilitation of Property	262	Demolition of Buildings					
Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 292 Payments for Burials & Graves	264	Abatement of Nuisances					
Juror Fees Juror Expenses Witness Fees Insurance & Official Bonds Lease Purchase - Computer Systems Lease Purchase - Vehicles Rents - Other Rental of Parking Spaces Payments for Care of Individuals Payments for Burials & Graves Juror Fees Rents - Other Juror Expenses Rents - Other Juror Expenses Rents - Othical Bonds Juror Expenses Rents - Computer Systems Rents - Computer Systems Juror Expenses Rents - Computer Systems Rents - Other Juror Expenses Rents - Computer Systems Rents - Other Juror Expenses Rents - Computer Systems Rents - Other Re	265	Rehabilitation of Property					
276Juror Expenses277Witness Fees280Insurance & Official Bonds282Lease Purchase - Computer Systems283Lease Purchase - Vehicles284Ground & Building Rental285Rents - Other286Rental of Parking Spaces290Payments for Care of Individuals291Imprest Advances292Payments for Burials & Graves	266	Maint. & Support - Comp. Hardware & Software					
277 Witness Fees							
Insurance & Official Bonds							
282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 291 Imprest Advances 298 Payments for Burials & Graves							
283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves							
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							
285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves							
286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves		•					
290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves							
295 Imprest Advances 298 Payments for Burials & Graves 299 Company of the Company							
298 Payments for Burials & Graves		•					
			+				
233 Other Expenses (HOLOUREIWISE CIASSIFIED)		•	+				
	299	Other Expenses (not otherwise diassified)	+				
Total 28,681,562 25,447,623 25,447,623 24,875,748 (57		Total	28.681.562	25.447.623	25.447.623	24.875.748	(571,875)

71-53K (Program Based Budgeting Version)

SECTION 25 40

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

FISCAL 2022 OPERATING BUDGET			T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	tment		No.	Program			No.	
Pul	blic Property		20	Utilities			12	
und			No.					
Ge	neral		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class			Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s			46,535		48,026		(48,026)	
290	Payments for Care of Individuals							
Minor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Philadelphia Municipal Authority	46,535		48,026		Yr 5 Annual Meası	rement/Verif. Fee	
	Total Professional Services	46,535		48,026				
		Ī	Ī			Ĭ		

FISCAL 2022 OPERATING BUDGET

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

Department Nο. Program **Public Property** 20 Utilities 12 Nο. General 01 Minor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Name of Contractor Describe purpose or scope of Object or Provider Estimated Department service provided. Include, if Actual Original Code Obligations Appropriation Obligations Request applicable, unit cost of service. Utilities Electric Current 2,000 2,000 2,000 Water Charges 220 Aqua Pennsylvania 1,188 220 Direct Energy Business LLC 4,014,393 12,420,247 Electric Current Energy Management Systems 44,712 44,712 44,712 44,712 Electric Service Dilworth Park 220 PECO Energy Systems 3,478,440 3,478,440 220 4,139,030 3,269,204 Electric Current SEPTA 45,000 31,853 45,000 Electric Service Concourse 220 33,157 220 The Mann Center for the Performing Arts 56,000 56,000 56,000 56,000 Electric Current Mann Music Center 220 Philadelphia Municipal Authority 46,535 48,026 Noresco Measurement Verification Fee 220 EcoSave Inc. Ecosave HVAC Building Monitoring 220 WGL Energy Services 3,000,000 12,433,394 12,433,394 Electric Current 220 US Army Corps of Engineering 37,665 37,665 37,665 Electric Current 11,745 WGL Energy Services Inc. 7,728,963 Electric Current 19,075,723 16,132,090 16,084,064 15,982,868 Total - Electric Current Gas Services Philadelphia Gas Works 4,286,038 3,171,783 3,171,783 221 2,955,919 Gas Services 221 UGI Corporation 3,132,110 3,436,265 3,436,265 3,202,401 Gas Services 221 Fund Balance Adjustment (35,648) Total - Gas Services 7,382,500 6,608,048 6,608,048 6,158,320 Steam for Heating Veolia Energy Philadelphia Inc. 903,709 2,707,485 2,707,485 2,734,560 Steam for Heating Fund Balance Adjustment 1,273,095 Steam for Heating Total - Steam for Heating 2,176,804 2,707,485 2,707,485 2.734.560 28,635,027 25,447,623 25,399,597 Total - Utilities 24,875,748

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA	PROGRAM SUMMARY				
FISCAL 2022 OPERATING BUDGET							
Departmer	nt	No.	Program			No.	
	Property	20	Utilities			12	
Fund		No.					
Aviatio	on	09	man, by Class				
	T	T	mary by Class	Fi 10001	Fi + 2222		
0.1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)	
a)	Personal Services						
<u>a)</u> b)	Employee Benefits						
200	Purchase of Services	20,091,403	21,900,000	21,900,000	14,000,000	(7,900,00	
300	Materials and Supplies	20,091,403	21,900,000	21,900,000	14,000,000	(7,900,00	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
900	Total	20,091,403	21,900,000	21 000 000	14,000,000	/7 000 00	
	Total		ary of Positions	21,900,000	14,000,000	(7,900,00	
	T	Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 11/22/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	, ,	, ,	, ,	` '	, ,	
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	15,468					
ederal							
State					·		
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	15,468					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	SCAL 2022 OPERATING BUDGET			BY PROGRAM		
Departm	nent	No.	Program			No.	
	ic Property	20	Utilities			12	
Fund	то глорону	No.	Cuntion				
Avia	tion	09					
7 1116		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Ingrana	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(.)	(-)	Schedule 200 - F			(0)	(.)	
201	Cleaning & Laundering						
202	Janitorial Services						
	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	13,191,403	15,000,000	15,000,000	10,700,000	(4,300,000)	
221	Gas Services	6,900,000	6,900,000	6,900,000	3,300,000	(3,600,000)	
222	Steam for Heating	1,111,111	-,,	-,,	2,222,222	(2,222,227	
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
_	Advertising & Promotional Activities						
	Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
253	Legal Services						
_	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions			-			
257	Architectural & Engineering Services			-			
258	Court Reporters						
259	Arbitration Fees			-			
	Repair & Maintenance Charges						
261	Repaving, 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						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	20,091,403	21,900,000	21,900,000	14,000,000	(7,900,000)	

71-53K (Program Based Budgeting Version)

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

FISCAL 2022 OPERATING BUDGET

	TISCAL 2022 OF LITATIN	ia bobal	<u>'</u>	2000	7 AITO 230,	BIFIOGRAM
Departr	ment		No.	Program		No.
Puh	lic Property		20	Utilities		12
Fund	ile i roperty		No.	Otintics		12
	ation					
Avia	ation		09			
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.
		-				,
	Electric Current					
	Direct Energy Business LLC	3,500,000	12,000,000			Electric Current
	PECO	3,000,000	3,000,000	3,000,000	2 200 000	Electric Current
	WGL		3,000,000			Electric Current
	Total - Electric Current	6,691,403 13,191,403	15,000,000	12,000,000 15,000,000	10,700,000	Electric Guiterit
	Total - Electric Current	13,191,403	15,000,000	15,000,000	10,700,000	
	Gas Service					
221	Philadelphia Gas Works	4,900,000	4,900,000	4,900,000	2,000,000	Gas Services
221	UGI Corporation	2,000,000	2,000,000	2,000,000	1,300,000	Gas Services
	Total - Gas Services	6,900,000	6,900,000	6,900,000	3,300,000	
71-530	(Program Based Budgeting Version)		1			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Public Property	20	Facilities Management (Quad-Plex)	03

Program Description

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

Program Objectives

- a) Continue to respond to work-order requests, while improving response time per Service Level Agreements (SLA).
- b) Continue to successfully respond to all COVID related matters.
- c) Upgrade Quadplex Building Automation Systems.
- d) Work with the CapitaDivision on the OPB & MSB elevator modernization projects and the City Hall power, lighting, and water supply upgrades.
- e) Replace City Hall boilers, install Triplex roof anchoring systems, replace Triplex Variable Frequency drives, and replace SCJC water tower infills.
- f) Successfully onboard Property Management contractor for the new Philadelphia Public Safety Building.

Performance Measures							
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Quad-Plex: Work order volume	21,560	10,813	17,000	17,500			
Comments:							
Quad-Plex: Percent of work orders completed within Service Level Agreemen	39.8%	49.5%	90.0%	92.0%			
Comments:							
Comments:							
Comments:							
Comments:							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BU	DGET	PERFORMANCE MEASURES AND RACIAL EQUITY
	No.	PERFORMANCE MEASURES AND RACIAL EQUIT
Public Property	20	Responses to Racial Equity Questions
Racia		tions for Existing Budget
		o improve racial equity in the following areas? What impact
have they had on output and outcomes me · A Safer and More Just Philadelphia · Heal		
· Inclusive Economy and Thriving Neighbor		
		to keep them safe, clean, and comfortable. We work closely with requirements and recommendations set forth for contracts.
Have you involved internal and external sta	akeholders, in	cluding marginalized communities of color, in your departmen
		to keep them safe, clean, and comfortable. We work closely with
the Office of Economic Opportunity and meet a	and exceed all	requirements and recommendations set forth for contracts.
How is your department using its budget to	o create an inc	clusive, anti-racist workplace?
IDPP meets or exceeds City standards on hiring pra inclusive,anti-racist workplace.	actices and proto	ocols. We continue attending seminars/trainings to ensure a more
'		

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING E	BUDGET					
Department		No.	Program			No.	
Public Pro	operty	20					
		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	22,572,886	23,215,400	23,324,137	28,023,223	4,699,086	
	Total	22,572,886	23,215,400	23,324,137	28,023,223	4,699,086	
	S	Summary of Full					
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	23	27	23	23	(4	
	Takel Full Time	23	27	00	00	/4	
	Total Full Time	Summary of Non-		23	23	(4	
	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Ingragas	
Fired	Found					Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)	
UI	General	112,910					
	Total	112,918					
		Selected Associ	iated Capital Pro	piects			
Dept.	1	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	0-1		01-			
	1	Selected Associ	· · · · · · · · · · · · · · · · · · ·				
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	536,960	534,613	534,613	527,798	(6,815	
Finance	Employee Benefits - Uniform						
	Total	536,960	534,613	534,613	527,798		

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY					
F	FISCAL 2022 OPERATING	BUDGET						
Departmer	nt	No.	Program No.					
	Property	20	Facilities Managen	nent - Quad-Plex		13		
Fund		No.						
Genera	al	01						
	T	T	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	1,529,854	1,463,087	1,436,824	1,357,983	(78,841		
b)	Employee Benefits							
200	Purchase of Services	20,881,856	21,645,568	21,780,568	26,558,495	4,777,927		
300	Materials and Supplies	138,798	86,255	86,255	86,255			
400	Equipment	22,378	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	22,572,886	23,215,400	23,324,137	28,023,223	4,699,086		
		Summa	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	23	27	23	23	(4		
105	Full Time - Uniform							
	Total	23	27	23	23	(4		
	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)		
•	on-Governmental)	112,918						
Federal								
State								
	overnments							
Other Fu	inds of the City							
71_52E /D:	Total rogram Based Budgeting Version)	112,918						

SECTION 25 49

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. No. Program Public Property 13 20 Facilities Management - Quad-Plex No. General 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 12/21/20 No. Code (in dollars) 6/30/20 Positions Positions 7/1/21 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(4) Administration 1 Administrative Specialist 2 - Non-Confidential 53,368 - 68,619 69,444 2 2L20 Administrative Officer 71,559 54,706 - 70,334 3 **Building Services Administrator** 2 2 2 7H72 79,414 - 102,110 2 207,070 4 2F69 Contract Coordinator 60,939 - 78,333 79,558 5 Data Services Support Clerk 37,067 - 40,288 38,152 1D41 6 D250 Deputy Commissioner 114,365 114,365 7 Office Clerk 31,563 - 33,704 35,229 1A02 8 8 8 8 615,377 Subtotal - Administration Security 8 Security Officer 1 40,589 - 44,289 3 5 3 3 134,117 (2) City Hall 9 7H06 Building Maintenance Group Leader 52.920 - 58.405 55,581 10 7H05 Building Maintenance Mechanic 44,833 - 49,200 49,200 11 7H67 Building Services Manager 64,837 - 83,355 74,915 7H12 Carpenter 2 44,833 - 49,200 12 (1)13 7K01 Electrician 1 42,769 - 46,786 47,611 7J02 HVAC Mechanic 2 49,788 - 54,877 55,502 14 Industrial Electrician 2 15 7K17 52,920 - 58,405 (1)16 7H08 Locksmith 44,833 - 49,200 2 2 2 99,425 7J15 Machinery & Equipment Mechanic 1 52,094 17 45,931 - 50,469 18 7H44 Painter 2 43,857 - 48,063 48,688 19 7H27 Plumber 49,788 - 54,877 53,793 7H02 Public Works Maintenance Trainee 36,761 20 35,743 - 38,783 21 7P11 Upholsterer 1 42,769 - 46,786 46,786 12 14 12 12 620,356 (2) Subtotal - City Hall 23 27 23 23 1,369,850 (4) Total

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			,			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Pub	lic Pro	perty			20	Facilities Management - Quad-Plex					13
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			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)
(.,	(=/	(3)			(.,	(3)	(3)	(,)	(0)	(0)	(10)
2 3 4		Total Full Time Employees Overtime Shift Differential				23	27	23	23	1,369,850 25,519 650	(4)
Total G	ross Re	quirements				23	27	23	23	1,396,019	(4)
		Plus: Earned Increment				8,695					
		Plus: Longevity								1,213	
		Less: (Vacancy Allowance)	T D			(47,944					
			i otai Bi	udget Request	ary of Personal	Sorvicos				1,357,983	
			Figor	al 2020		Fiscal 2021		Figor	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			12,672							
2	Full Tim	ne - Civilian	23	1,354,933	27	1,349,010	23	23	1,331,814	(17,196)	(4)
		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG		31,489		12,000				(12,000)	
6		ne - Civilian		107,940		74,844			25,519	(49,325)	
7		ne - Uniform									
8		Uniform Leave									
	Shift/St			1,290		970			650	(320)	
	H&L, IC	DD, LT-Sick		21,530							
11											
12		Tatal	25	1.500.051		1 400 00 :	00	20	1.057.000	(70.04*)	(4)
74.50		Total	23	1,529,854	27	1,436,824	23	23	1,357,983	(78,841)	(4)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FIGORI COOL OPERATING	DUDOET	PURCHASE OF SERVICES				
	FISCAL 2022 OPERATING	BY PROGRAM					
Departn	nent	No.	Program			No.	
Publ	ic Property	20	Facilities Managen	nent - Quad-Plex		13	
Fund	. ,	No.	<u> </u>				
Gen	eral	01					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	· · ·		Purchase of Serv		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
201	Cleaning & Laundering	8,160	67,000	20,841	20,841		
202	Janitorial Services	2,828,335	3,703,369	3,813,369	3,504,857	(308,512	
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		 				
	Electric Current		+			1	
221	Gas Services					l	
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	16,985,159	17,192,790	17,271,870	22,418,309	5,146,439	
		7,800	9,600	9,600	9,600	5,146,439	
	Professional Svcs Information Technology	7,000	9,000	9,600	9,600		
252	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services	1.000					
255	Dues	1,660					
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges	1,050,567	638,150	662,197	602,197	(60,000)	
	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		31,968				
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	175					
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)		2,691	2,691	2,691	1	
	,		· ·	ŕ	· · · · · · · · · · · · · · · · · · ·		
	Total	20,881,856	21,645,568	21,780,568	26,558,495	4,777,927	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program **Public Property** 20 Facilities Management - Quad-Plex 13 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Departmental Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(4) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 3,546 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 304 Books & Other Publications 21,804 4,217 4,217 4,217 305 Building & Construction 306 Library Materials 307 Chemicals & Gases 76 Dry Goods, Notions & Wearing Apparel 11,963 1,540 1,540 1,540 308 309 Cordage & Fibers 18,532 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 169 313 Food 314 Fuel - Heating & Cooling 3.795 11.511 19.637 19.637 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 150 37,650 29,524 29,524 Office Materials & Supplies 320 30.559 15.090 15.090 15.090 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 46,382 14,747 14,747 14,747 323 1,792 1,500 619 619 Precision, Photographic & Artists 324 325 Printing 30 Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 881 881 399 Other Materials & Supplies (not otherwise classified) 138,798 86,255 86,255 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 565 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 18.737 424 Precision, Photographic & Artists 426 Recreational & Educational

676

2,400

22,378

6,950

13,540

20,490

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427 428

430

499

Vehicles

SECTION 25 53

6,950

13,540

20,490

6,950

13,540

20,490

CITY OF PHILADELPHIA SUPPORTING DETAIL: **PROFESSIONAL SERVICES AND FISCAL 2022 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No **Public Property** 20 Facilities Management - Quad-Plex 13 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Actual Original Estimated Department Obligations Class Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 16,992,959 250s Professional Services (250-254, 257-259) 17,202,390 17,281,470 22,427,909 5,146,439 290 Payments for Care of Individuals Mino Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 250 Jones Lang LaSalle Americas 15,913,000 15,614,140 15,614,140 15,760,579 Triplex Management/Maintenance 250 Scientific Boiler Water 3,135 5,100 5,100 Water Treatment 250 Scotland Yard Security Services 978,920 1,453,650 1,453,650 1,453,650 Security at 3 sites (City Hall, 63rd St., 1801 Vine) 56,059 Add-On Location: CH NE corner entrance & West 250 Scotland Security 56,059 250 Vendor to be determined 70,000 87,921 87,921 Bathroom Monitors at MSB 55,000 250 All Seasons Landscaping 50,336 55,000 55,000 Landscaping City Hall Scotland Yard Security Services 287,431 Paid FY19 Outstanding Invoices 250 Team Clean 21,000 Cleaning Services 250 5,000,000 Phila. Public Safety Building Prof Serv. Contract 250 Vendor to be determined 250 Misc. 500 250 Fund Balance Adjustment (269, 163)17,192,790 17,271,870 22,418,309 Total - Class 250 16,985,159 Facility Wizard Software 7,800 9,600 9,600 9,600 Inventory Software 251 Total - Class 251 7,800 9,600 9,600 9,600 16.992.959 17,202,390 17,281,470 22,427,909 Total - Professional Services

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUIDGET

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2022 OPERATING		250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.
Pub	olic Property		20	Facilities Mana	gement - Quad-	Plex	13
Fund			No.				•
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pu	rpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service pro	ovided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, ι	nit cost of service.
	Janitorial Services						
202	Team Clean Incorporated	2,561,657	3,703,369	3,745,448	3,504,857	Custodial Service	S
202	Various	266,678	0.700.000	67,921	0.504.057		
		2,828,335	3,703,369	3,813,369	3,504,857	ł	
	Repair and Maintenance Charges						
260	Devine Brothers Inc.	51,574	112,000	112,000	112,000	ATC/Backflow Pre	eventers
260	Thyssenkrupp Elevator/Otis Elevator Services	461,211	448,000	362,547		Elevator Maintena	
260	General Asphalt Paving Co. of Phila.	121,211		20,000		HVAC Maintenand	
260	General Asphalt Paving Co. of Phila./Bradley Sciochetti	142,468	25,000		,		nance/Cleaning Parts
260	General Asphalt Paving Co. of Phila.			35,000	35,000	Plumbing & Heating	
260	Phila. & Penna. Fire Protection			10,500	10,500	Fire Extinguisher	Services
260	Siemens Industry Inc.	78,369	25,000	25,000	25,000	Fire Alarm System	1
260	Robert Desrochers	2,590	3,150	3,150	3,150	Restoration 2 Tow	er Clock City Hall
260	Giles and Ransome Inc./Cummins Inc.			4,000	4,000	Generator Repairs	8
260	SimplexGrinnell LP		25,000			Fire Suppression	System
260	State Glass & Upholstery Inc.	28,860		10,000	10,000	Glass Ploish/Glaz	ing Services
260	Elliott Lewis Corp.	39,760		5,000	5,000	Automatic Temp (Control
260	Oneida Fire Protection	67,230		15,000	15,000	Standpipe Sprinkl	er System
260	Smith Construction of Phila. Inc.	114,911				Repairs	
260	Vendor to be determined			60,000		CJC Roof Repair	
260	Various vendors	63,594	638,150	662,197	600 107	Paid FY19 Outsta	nding Invoices
Ī	Total - Repair and Maintenance Charges	1,050,567	636,130	002,197	602,197	ł	
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ì						l	
71-530) (Program Based Budgeting Version)	•					

SECTION 25 55

CITY OF PHILADELPHIA PERFORMANCE MEASURES AND RACIAL EQUITY **FISCAL 2022 OPERATING BUDGET** Department No. Program **Public Property** 20 Facilities Management (Field Operations)

Program Description

14

This program manages facilities within 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

- a) Continue to respond to routine and emergency work orders.
- b) Continue to monitor and upgrade building systems to improve efficiency, safety, and security for our customers, including HVAC, roof systems, security doors, and lighting.
- c) Continue to monitor and work with our HVAC vendors on Preventative Maintenance of our HVAC equipment to reduce breakdowns and emergency response calls.

Performa	nce Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Field Operations: Facilities division internal workorder volume	9,823	4,719	10,000	10,000
Comments:				
Field Operations: Percent of work orders completed within service level	68.3%	65.5%	75.0%	80.0%
Comments:				
Comments:				
Comments:				
				_
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

SECTION 25 56

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUD	GET	PERFORMANCE MEASURES AND RACIAL EQUITY
Department No.		Responses to Racial Equity Questions
Public Property Racial	Fauity Quest	tions for Existing Budget
		o improve racial equity in the following areas? What impact
have they had on output and outcomes mea	sures related	d to racial equity?
· A Safer and More Just Philadelphia · Healt · Inclusive Economy and Thriving Neighborn		
		s to keep them safe, clean, and comfortable. We work closely with requirements and recommendations set forth for contracts.
Have you involved internal and external stal	keholders, in	cluding marginalized communities of color, in your departmen
		s to keep them safe, clean, and comfortable. We work closely with
the Office of Economic Opportunity and meet a	nd exceed all	requirements and recommendations set forth for contracts.
How is your department using its budget to		
DPP meets or exceeds City standards on hiring pra- inclusive,anti-racist workplace.	ctices and proto	ocols. We continue attending seminars/trainings to ensure a more
modero, and radiot workplade.		

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2022 OPERATING I	BUDGET				
Department		No.	Program	No.		
Public Pro	operty	20	Facilities Manager	ment - Field Operatio	ns	14
		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	13,774,065	10,411,674	10,451,242	9,966,934	(484,308
	Total	13,774,065	10,411,674	10,451,242	9,966,934	(484,308)
		Summary of Full 1				
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	64	87	65	69	(18
	Total Full Time	64	87	65	69	/10
		Summary of Non-			09	(18
	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual		Estimate		
	Fulld		Original	Estimate	Proposed	or (Danssana)
No.		Revenues	Budget	(-)	Budget	(Decrease)
(1) 01	(2) General	(3) 7,366	(4)	(5)	(6)	(7)
- 01	General	7,000				
	Total	7,366				
		Selected 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					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description			or		
Appropriated	<u> </u>	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,384,704	1,376,229	1,376,229	1,454,484	78,255
Finance	Employee Benefits - Uniform					
	Total	1,384,704	1,376,229	1,376,229	1,454,484	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY					
F	FISCAL 2022 OPERATING	BUDGET						
Departmen	nt	No.	Program			No.		
	Property	20	Facilities Managen	nent - Field Operation	s	14		
Fund		No.						
Genera	al	01						
	1	Ī	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	4,301,985	4,245,346	4,020,914	3,878,555	(142,359		
b)	Employee Benefits							
200	Purchase of Services	8,629,515	5,014,298	5,278,298	4,936,349	(341,949		
300	Materials and Supplies	719,330	1,050,321	1,050,321	1,050,321			
400	Equipment	123,235	101,709	101,709	101,709			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	13,774,065	10,411,674	10,451,242	9,966,934	(484,308		
		Summa	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	64	87	65	69	(18		
105	Full Time - Uniform							
	Total	64	87	65	69	(18		
	Sele		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)		
,	on-Governmental)	7,366						
Federal								
State								
	overnments							
Other Fu	ands of the City	7.000						
71-53F /D:	Total rogram Based Budgeting Version)	7,366						

SECTION 25 59

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2022 OPERATING BUDGET					BY PROGRAM					
Departr	nent			No.	Program				No.	
Pub	lic Prop	perty		20	Facilities N	/lanagement -	Field Operat	ions	14	
Fund		•		No.						
Gen	neral			01						
			l	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)	
		Administration								
1	21 10	Administrative Assistant - Non-Confidential	41,886 - 53,848	1	1	1	1	48,490		
2		Facilities Management Director	92,407 - 118,800		1	1	1	120,225		
_	710	Subtotal - Administration	02,107 110,000	2	2	2	2	168,715		
		- Castotal Flammen and			_			100,710		
		South								
3		Building Maintenance Group Leader	52,920 - 58,405	1	1	1	1	59,630		
4		Building Maintenance Mechanic	44,833 - 49,200	1	3	1	1	49,825	(2)	
5	_	Electrician 2	47,163 - 51,885	1	1	1	1	52,510		
6		HVAC Mechanic 2	49,788 - 54,877		1				(1	
7		Machinery & Equipment Mechanic	45,931 - 50,469		1				(1)	
8	7H27	Plumber	49,788 - 54,877	1	1	1	1	51,481		
		Subtotal - South		4	8	4	4	213,446	(4)	
		Central								
9	7H06	Building Maintenance Group Leader	52,920 - 58,405	1	1	1	1	59,830		
10	7H05	Building Maintenance Mechanic	44,833 - 49,200	2	1	2	2	99,650	1	
11	7H11	Carpenter 1	43,857 - 48,063		1				(1	
12	7H12	Carpenter 2	44,833 - 49,200	1	1	1	1	50,225		
13	7K02	Electrician 2	47,163 - 51,885				2	94,326	2	
14	7J02	HVAC Mechanic 2	49,788 - 54,877		1				(1)	
15	7H27	Plumber	49,788 - 54,877		4		2	99,576	(2)	
		Subtotal - Central		4	9	4	8	403,607	(1)	
		Building Unit								
16	7H06	Building Maintenance Group Leader	52,920 - 58,405	1	1	1	1	60,230		
17	7H05	Building Maintenance Mechanic	44,833 - 49,200	2	2	2	3	144,483	1	
18	7J01	HVAC Mechanic 1	42,769 - 46,786	1	1	1	1	46,055		
19	7J15	Machinery & Equipment Mechanic	45,931 - 50,469	1	1	1	1	52,294		
20	7H02	Public Works Maintenance Trainee	35,743 - 38,783	2	1	1	1	37,781		
		Subtotal - Building Unit		7	6	6	7	340,843	1	
		East								
21	7H06	Building Maintenance Group Leader	52,920 - 58,405	1	1	1	1	59,430		
22		Building Maintenance Mechanic	44,833 - 49,200	1	1	1	1	50,025		
23	7H12	Carpenter 2	44,833 - 49,200	1	1	1	1	49,825		
24	7K02	Electrician 2	47,163 - 51,885	1	1	1	1	52,510		
25	7J01	HVAC Mechanic 1	42,769 - 46,786	1	2	1	1	46,786	(1)	
26	7J02	HVAC Mechanic 2	49,788 - 54,877	1	4	1	1	55,702	(3	
27	7H27	Plumber	49,788 - 54,877	1	1	1	1	53,793		
		Subtotal - East		7	11	7	7	368,071	(4	
		Subtotal:		24	36	23	28	1,494,682	(8	
		m Based Budgeting Version)								

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program 20 14 **Public Property** Facilities Management - Field Operations No. General 01 Fiscal Fiscal Fiscal Increase 2022 Salary 2020 2021 Increment Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/20 12/21/20 7/1/21 Nο Code (in dollars) Positions Positions less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(4) Northeast 28 Building Maintenance Group Leader 52,920 - 58,405 59,830 29 7K01 Electrician 1 42,769 - 46,786 3 45,430 (2)30 7J02 HVAC Mechanic 2 2 2 2 111,804 49,788 - 54,877 2 31 7H27 Plumber 49,788 - 54,877 49,788 7H51 Roofer 43,857 - 48,063 2 2 2 2 95,314 32 6 8 7 7 362,166 Subtotal - Northeast (1) Northwest 33 7H06 Building Maintenance Group Leader 52,920 - 58,405 (1) Building Maintenance Mechanic 34 7H05 44,833 - 49,200 50,025 35 7H12 Carpenter 2 44,833 - 49,200 50,825 7J02 36 HVAC Mechanic 2 49,788 - 54,877 55,502 4 4 3 3 156,352 Subtotal - Northwest (1) Citywide Services 7H61 Building Maintenance Supervisor 52,387 - 67,355 68,580 37 38 7H13 Carpentry Group Leader 49,788 - 54,877 (1) 39 7C11 Equipment Operator 1 38,170 - 41,540 (1) Equipment Operator 2 7C12 41,677 - 45,524 46,549 40 41 7A03 Semi-Skilled Laborer 37,067 - 40,288 Subtotal - Citywide Services 3 4 3 2 115,129 (2) 2nd Shift 7H06 Building Maintenance Group Leader 42 52,920 - 58,405 59,030 43 3 3 3 147,781 7H05 Building Maintenance Mechanic 44,833 - 49,200 3 44 7H62 Building Maintenance Superintendent 1 57,534 - 73,962 1 1 1 74,787 45 7K02 Electrician 2 47,163 - 51,885 52,710 Subtotal - 2nd Shift 6 6 6 6 334,308 Subtotal 19 22 19 18 967,955 (4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET** BY PROGRAM Department No. Program 14 **Public Property** 20 Facilities Management - Field Operations No. General 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/20 12/21/20 7/1/21 Nο Code (in dollars) Positions Positions less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(4) 3rd Shift 46 Building Maintenance Group Leader 52,920 - 58,405 59,230 47 7H05 Building Maintenance Mechanic 44,833 - 49,200 (1)7H63 Building Maintenance Superintendent 2 48 60,939 - 78,333 79.158 49 7K02 Electrician 2 47,163 - 51,885 52,510 7.101 HVAC Mechanic 1 42,769 - 46,786 50 (1) 51 7J02 **HVAC Mechanic 2** 49,788 - 54,877 2 2 105,890 52 7H27 Plumber 49,788 - 54,877 (1 5 296,788 Subtotal - 3rd Shift 4 5 (2) **Generator Shop** 53 Building Services Manager 64,837 - 83,355 84,780 7K01 Electrician 1 54 42,769 - 46,786 (1)Industrial Electrician 1 55 7K15 51,293 - 56,571 4 2 2 113,767 (2)56 7K17 Industrial Electrician 2 52,920 - 58,405 (1) Subtotal - Generator Shop 2 3 3 198,547 (4) **Facilities Improvements** 57 7H30 Brick Mason 47,163 - 51,885 2 2 2 102,076 58 7H06 Building Maintenance Group Leader 52,920 - 58,405 1 1 (1) Building Maintenance Mechanic 44,833 - 49,200 3 3 3 7H05 3 149,875 59 60 Carpentry Group Leader 49,788 - 54,877 55,702 Cement Finisher 1 2 2 61 7H31 43,857 - 48,063 2 2 96,126 3 3 62 7H44 Painter 2 43,857 - 48,063 3 3 147,064 63 7H41 Plasterer 42,769 - 46,786 47,411 12 12 12 12 598,254 Subtotal - Facilities Improvements **North Division** 7H61 Building Maintenance Supervisor 52,387 - 67,355 68,980 South Division 65 7H63 Building Maintenance Superintendent 2 60.939 - 78.333 79.158 66 7H67 Building Service Manager 64,837 - 83,355 84,180 2 2 Subtotal - South Division 2 2 163,338 64 87 65 69 3,788,544 (18) Total:

71-53I (Program Based Budgeting Version)

		CITY OF PHILE			-			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Pub	lic Pro	perty			20	Facilities Management - Field Operations					14
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			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)
(.,	(=/	(0)			(.,	(3)	(3)	(,,	(0)	(0)	(10)
2 3 4		Total Full Time Employees Overtime Shift Differential Lump Sum Separation Payments				64	87	65	69	3,788,544 202,895 2,500 3,000	(18)
Total G	ross Re	quirements				64	87	65	69	3,996,939	(18)
		Plus: Earned Increment								12,367	
		Plus: Longevity								1,848	
		Less: (Vacancy Allowance)				(132,599					
			Total Bu	udget Request	3,878,555						
					ary of Personal						
1				al 2020		iscal 2021	Ι.		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Coteses	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)		(8)	(9)		(11)
1	Lump S		(3)	7,359	(5)	20,756	(7)	(8)	3,000	(10) (17,756)	(11)
	_	ne - Civilian	64	3,494,080	87	3,472,695	65	69	3,670,160	197,465	(18)
		ne - Uniform	UT	3, 13 1,000	Ü,	3,.72,000	- 55	- 55	5,575,100	.57,100	(13)
		Gross Adj.									
		mp/Seas, Bd, SCG		21,230							
6		ne - Civilian		683,989		522,237			202,895	(319,342)	
7		ne - Uniform		•						, , , ,	
8	Unused	Uniform Leave									
9	Shift/St	ress		9,292		5,226			2,500	(2,726)	
10	H&L, IC	DD, LT-Sick		86,035							
11											
12											
74 50 1		Total	64	4,301,985	87	4,020,914	65	69	3,878,555	(142,359)	(18)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Program 20 **Public Property** Facilities Management - Field Operations 14 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Estimated Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (1) (2) (7) Schedule 200 - Purchase of Services 71,437 5,000 77,081 70,581 (6,500)201 Cleaning & Laundering 3,737,314 2,079,409 2,356,920 2,099,420 (257,500)202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services Transportation 9,516 91 (91 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 1,218,341 559,200 533,200 533,200 24,168 24,168 24,168 24,168 Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 1,580 395 395 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 3,501,876 2,343,169 2,227,588 2,149,639 (77,949 260 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 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 65,283 51,540 51,540 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 3,352 7,315 7,406 91 8,629,515 5,014,298 5,278,298 4,936,349 (341,949)Total

71-53K (Program Based Budgeting Version)

SCHEDIII E 200 400 **CITY OF PHILADELPHIA** FISCAL 2022 OPERATING BUIDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
RY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Publ	ic Property	20	Facilities Management - Field Operations			14
Fund	io i roporty	No.	r dominoo wanago	none Tiola operatio	110	
Gen	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		Schedule 300 - I	Materials & Supp	olies	(=)	(1)
301	Agricultural & Botanical		, 1			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,600	1,600	1,600	
304	Books & Other Publications					
305	Building & Construction	146,257	224,782	224,782	224,782	
306	Library Materials					
307	Chemicals & Gases	18,954	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	74,506	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	108,188	214,941	214,941	214,941	
311	General Equipment & Machinery	1,184	31,902	31,902	31,902	
312	Fire Fighting & Safety	7,695	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	25,800	112,185	112,185	112,185	
316	General Hardware & Minor Tools	196,095	53,847	53,847	53,847	
317	Hospital & Laboratory	413		45	45	
318	Janitorial, Laundry & Household	3,358	25,313	25,313	25,313	
320	Office Materials & Supplies	8,053		6,000	6,000	
322	Small Power Tools & Hand Tools	13,689	45,000	39,000	39,000	
323	Plumbing, AC & Space Heating	105,399	250,876	250,876	250,876	
324	Precision, Photographic & Artists	7,729				
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,010	1,600	1,555	1,555	
	,	, -	, -	, -	, -	
	Total	719,330	1,050,321	1,050,321	1,050,321	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	914				
410	Electrical, Lighting & Communications		13,601	13,601	13,601	
411	General Equipment & Machinery	3,445	2,658	2,658	2,658	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	88,331	49,564	49,564	49,564	
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,117	743	743	743	
428	Vehicles	22,665				
430	Furniture & Furnishings		35,143	35,143	35,143	
499	Other Equipment (not otherwise classified)	6,763				
	Total	123,235	101,709	101,709	101,709	

71-53L (Program Based Budgeting Version)

SECTION 25 65

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2022 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM** Department Program Public Property 20 Facilities Management - Field Operations 14 No. General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Actual Original Estimated Department Class Obligations Appropriation Obligations Request Description (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s 583,368 557,368 Professional Services (250-254, 257-259) 1,242,509 557,368 290 Payments for Care of Individuals Mino Fiscal 2020 Fiscal 2021 Fiscal 2022 Name of Contractor Fiscal 2021 Describe purpose or scope of Objec or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 250 Scotland Yard Security Services 788,593 334,200 338,200 Security at 3 sites (City Hall, 63rd St., 1801 Vine) 250 All Seasons Landscaping 7,084 10,000 10,000 Weeding & Mulching Eng. 69 M & M Lawn Care/Independence Construction 163,886 80,000 84,500 84,500 Turf Management 250 Jimmy's Tree / Davey Tree/Edens/Townscape 87,635 55,000 55,000 55,000 Tree Removal Clean Venture Inc. 35,000 Hazardous Waste Disposal 250 250 Scientific Boiler Water / Cascade Water Services 46,184 45,000 35,500 35,500 Water Treatment Services 250 Scotland Yard Security Services 276,675 Paid FY19 Outstanding Invoices 250 Michael Symbula Electric 9,000 10,000 10,000 Parking Lot Light Maintenance Services 250 Miscellaneous 4,609 Miscellaneous Personal Services Fund Balance Adjustment (165, 325)Fund Balance Adjustment Total Class 250 1,218,341 559,200 533,200 533,200 24,168 24,168 24,168 24,168 Inventory Software Facility Wizard Software

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

Depart	ment		No. Program			No.
Pub	lic Property		20	Facilities Mana	gement - Field O	perations 14
Fund	iio i roporty		No.	1 dominos mane	igomoni i lola o	porduono
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.
	Cleaning & Laundering					
201	Pest-A-Side/Tri-County Teminite	71,437	5,000	13,500	7,000	Pest Control Services
201	Various			63,581	63,581	Various Cleaning Services
		71,437	5,000	77,081	70,581	
	Janitorial Services					
202	Team Clean Incorporated	3,507,994	2,079,409	2,356,920	2,099,420	Custodial Services
202	Various/Fund Balance Adjustment	229,320				Fund Balance Adjustment
		3,737,314	2,079,409	2,356,920	2,099,420	
	Repair & Maintenance Charges					
260	Devine Brothers Inc.	583,076	200,000	200,000	200,000	ATC/Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	229,048		15,200	15,200	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila	415,447	50,109			HVAC Maintenance Services
260	General Asphalt Paving Co. of Phila/Bradley Sciochet	150,815	·			Oil Burner Maintenance/Cleaning Parts
260	General Asphalt Paving Co. of Phila	314,803	125,000			Plumbing Emergencies
260	Set Rite Corporation/Merchantville Overhead Door Co	286,630	,	129,328	129,328	Overhead Doors Maintenance Services
260	Phila. & Penna Fire Protection	15,192	25,000	20,000	20,000	Fire Extinguisher Services
260	Fortress Protection LLC	131,618	90,000	90,000	90,000	Repair Alarm System
260	Siemens Industry Inc.	55,241	39,000	42,000	42,000	Fire Alarm System
260	Oneida Fire Protection	70,436	50,000	32,000	*	Standpipe Sprinkler System
260	Elliott Lewis Corp	14,960	33,000	5=,000	5=,555	Automatic Temperature Control
260	Bustleton Services/Northeast Fence and Iron Works	17,780	30,000	40,000	40,000	·
260	Charles Romano	19,180	15,060	15,060	*	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.	57,120	50,000			Sewer Cleaning
260	James Doorcheck Incorporated	35,030	25,000	20,000	20,000	Installation of Doors
260	Sycamore Mechanical Co.	489,855	175,000	210,000	*	Nederman Exhaust System
260	Giles and Ransome Inc. /Cummins Inc.	82,161	90,000	90,000	90,000	-
260	SimplexGrinnell LP	02,101	55,000	00,000	00,000	Fire Suppression System
260	State Glass & Upholstery Inc.	42,709	15,000	15,000	15 000	Glass Polish/Glazing Services
260	Vendor to be determined	12,700	533,000	533,000		Backflow & Plumbing Inspection
260	Vendor to be determined		000,000	000,000		HVAC Preventative Maintenance
260	Various Vendors		776,000	776,000		Add-On Location; Various
260	Various Vendors/Fund Balance Adjustment	490,775	770,000	770,000	700,200	Paid FY19 Outstanding Invoices
200	Total : Repair & Maintenance Charges	3,501,876	2,343,169	2,227,588	2,149,639	and the calculating investor
	···· ·· · · · · · · · · · · · · · · ·	-,,-	,,	, ,	, ,,,,,,,	
	Rents - Other					
285	Mobile Dredging & Video			50,000	50 000	Vacuum Jetting Unit Sewer
285	Various	65,283		1,540	1,540	
		65,283		51,540	51,540	- I - I - I - I - I - I - I - I - I - I
	Building & Construction			2.,2.0	2.,2.0	
305	James Doorcheck Inc.	65,816	14,618	14,618	14 618	Hardware Supplies
305	Sherwin Williams Company	10,226	32,940	32,940	32,940	• •
305	Continental Flooring Company	10,220	43,552	43,552		Carpet Supplies
305	Various Vendors	70,215	133,672	133,672		Various Bldg. & Construction Srvcs.
555	Total : Building & Construction	146,257	224,782	224,782	224,782	vanous blug. a constituction cives.
			22 .,. 32	,. 3	22 .,. 02	
71-530	Program Based Budgeting Version)		l			

FISCAL 2022 OPERATING BUDGET

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

			Is :		, Billioanian	
Depart	ment		No.	lo. Program		No.
	lic Property		20	Facilities Mana	igement - Field O	perations 14
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.
	Chemicals & Gases					
307	Airgas Refrigerate/Praxair Distribution	18,954	31,719	31,719	31,719	Gas Refrigerants
	Dry Goods, Notions & Wearing Apparel					
308	Humphry's Flags Company	67,719	40,000	40,000	40,000	Flags
308	Various Vendors	6,787	2,756	2,756	2,756	Various Services
	Total - Dry Goods, Notions & Wearing Apparel	74,506	42,756	42,756	42,756	
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.		75,000	75,000		Electrical Supplies
310	Colonial/Lindley Electrical Supplies	57,724	75,000	75,000	75,000	Electrical Supplies
310	Graybar Electric	25,814				Lamp/Ballast
310	Various Vendors	24,650	64,941	64,941	64,941	Electrical Supplies
	Total - Electricial & Communication	108,188	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
	East River Energy Inc.		67,000	67,000	67,000	Fuel Oil #2
	PAPCO Inc.	25,800				ULSHO (0.0015PPM)
314	Vendor to be determined	05.000	45,185	45,185		Miscellenous
	Total - Fuel-Heating & Cooling	25,800	112,185	112,185	112,185	
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	47,099	40,000	40,000		Hardware Supplies
316	Various Vendors	20,563	13,847	13,847	13,847	Hardware Supplies
316	Merchantville Overhead Total - General Hardware & Minor Tools	128,433 196,095	53,847	53,847	53,847	Overhead Door Parts
	Total - General Hardware & Millor Tools	196,095	33,047	55,647	55,647	
318	South Jersey Paper Products	2 250	05 212	25,313	0E 212	Paper Supplies
310	South Jersey Paper Products	3,358	25,313	25,515	25,515	raper Supplies
	Small Power Tools & Hand Tools					
322	Various Vendors	13,689	45,000	39,000	39 000	Small Power Tools & Hand Tools
522	various veriuors	10,009	45,000	33,000	33,000	Small rower roots & Hand roots
	Plumbing AC & Space Heating					
323	Tozour Energy System	40,000	50,000	50,000	50 000	HVAC Refrigeration
323	United Refrigerator Inc.	10,000	34,897	34,897		HVAC Refrigeration
323	Ferguson Enterprises	65,399	115,979	115,979		Pumps & Repair Parts
	WACO Filter Corporation	,	50,000	50,000	50,000	Filters
	Total - Plumbing AC & Space Heating	105,399	250,876	250,876	250,876	
	Plumbing AC & Space Heating					
423	Ferguson Enterprises	44,354	46,654	46,654	46,654	Fixtures Bathrooms
423	Various Vendors	1,221	2,910	2,910	*	Air Conditioners
423	Tozour Energy System	42,756				HVAC Related Parts
				<u> </u>		
	Total - Plumbing AC & Space Heating	88,331	49,564	49,564	49,564	
71-53C	(Program Based Budgeting Version)					

CITY OF PHILADELPHIA	4						
FISCAL 2022 OPERATING BU	JDGET	PERFORMANCE MEASURES AND RAC	IAL EQUITY				
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

- a) Maximize the efficient use of available funding.
- b) The Capital Department would like to successfully bid a project using the City's Best Value Process.
- c) Implementation of the "Top Ten" project escalation process. Since the Capital Department has no project management software, the consulting group hired to analyze the department suggested creating a Top Ten Project List within the Department. This list was created in excel and is updated on a bi-weekly basis and reported to the Deputy and Commissioner of Capital. This allows issues to be escalated to enable projects to keep moving.

Performance Measures							
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Number of substantially completed construction projects	49	30	47	45			
Comments:							
Number of projects that completed design	13	4	25	22			
Comments:							
Comments:							
Comments:							
Comments:	·		·				

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FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING B	ODGET					
Department		No.	Program			No.	
Public Pro	operty	20					
		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 (-/	1,900,798	3,654,674	4,013,388	4,006,103	(7,285)	
-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,-	,,,,,,,,	,,	(,)	
	Takal	4 000 700	3,654,674	4.042.200	4.000.400	(7.005)	
	Total	1,900,798	Time Positions b	4,013,388	4,006,103	(7,285)	
	T Si		T	<u>.</u>	F: 10000	1 (/5)	
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	8	35	31	35		
	Total Full Time	8	35	31	35		
	S	ummary 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		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Solosted Assoc	iated Capital Pro	viocts			
D 1	T				F: 10000	F: 10000	
Dept.	Do a suite tiere	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
							
	Total						
		Selected 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	296,327	1,029,036	1,029,036	1,087,528	58,492	
Finance	Employee Benefits - Uniform		, -,	, ,,,,,,	, , , , , , , , , , , , , , , , , , , ,		
	Total	296,327	1,029,036	1,029,036	1,087,528		
			, ===,==0	, ===,===	, ,	<u> </u>	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPI	PROGRAM SUMMARY					
F	ISCAL 2022 OPERATING	BUDGET					
Departmen	nt	No.	Program No.				
	Property	20	Capital			97	
Fund		No.					
Genera	al	01	man, by Olasa				
	1	Ī	mary by Class	E. 10004	Fi 10000		
0.1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
445		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	754 700	0.400.074	0.004.000	0.750.400	00.745	
a)	Personal Services	751,700	2,406,974	2,664,688	2,758,403	93,715	
b)	Employee Benefits						
200	Purchase of Services	789,124	847,205	948,205	847,205	(101,000	
300	Materials and Supplies	9,339	37,700	37,700	37,700		
400	Equipment	635	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	1,900,798	3,654,674	4,013,388	4,006,103	(7,285	
		Ī	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	8	35	31	35		
105	Full Time - Uniform						
	Total	8	35	31	35		
	Sele		d Non-Tax Reven				
		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)	
•	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						
71 E2E /Dr	Total rogram Based Budgeting Version)	l					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department No. Program No. 97 **Public Property** 20 Capital No. General 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/20 12/21/20 No. Code (in dollars) Positions Positions 7/1/21 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(4) 1 1B10 Account Clerk 38,170 - 41,540 38,170 2 2L20 Administrative Officer 54,706 - 70,334 2 136,057 3 2L10 Administrative Assistant - Non-Confidential 41,886 - 53,848 54,673 4 2L31 44,879 Administrative Specialist 1 - Non-Confidential 41,886 - 53,848 5 2L04 Administrative / Technician Trainee 37,983 - 48,833 (1) 6 TRD Assistant Chief Administrative Officer 70.000 (1) 7 3C06 Capital Projects Manager 88,462 - 113,735 114,360 8 Clerk 3 45,914 1A04 40,589 - 44,289 9 1B29 Contract Clerk 47,163 - 51,885 (1)10 3A19 Construction Project Technician 3 55,552 - 61,435 (1) 11 3A19 Construction Project Technician Supervisor 55,552 - 61,435 2 2 124,987 2 2 51,293 - 56,571 2 6G28 Construction Trades Inspector 115,192 12 2 13 2E08 Departmental Procurement Specialist 46,200 - 59,403 1 106,828 14 D250 Deputy Commissioner 125.875 1 125,875 15 3B79 Design & Construction Project Manager 96,433 - 102,110 3 8 8 8 824,855 16 3B74 **Engineering Specialist** 63,256 - 81,322 5 5 410,535 17 2A01 Financial Technician 37,983 - 48,833 37,983 18 3B22 Mechanicial Engineer 2 60,985 - 68,619 2 2 2 138,488 19 P579 **Project Director** 107,150 3 3 315,021 1 20 **TBD** Senior Wage Compliance Officer 54,000 (1) 2 21 3B76 Staff Engineer 2 96,433 - 102,110 206,870 8 35 31 35 2,840,687 Total Full Time Employees

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Pub	lic Pro	perty			20	Capital					97
Fund					No.						
Ger	neral				01						
	I				Ι	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)
2 3 4 5		Total Full Time Employees Temporary and Seasonal Ovetime Shift Differential Credential Based Bonus				8	35	31	35	2,840,687 5,000 1,000 200 8,000	
Total G	ross Re	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				8	35	31	35	2,854,887 2,240 700 (99,424)	
			Total Bu	udget Request						2,758,403	
	ı				ary of Personal				10000		
Line			Fisca Actual	al 2020 Actual	Budgeted F	Estimated	Increment	Fisca Budgeted	al 2022 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1,50.		Jalogoi j	6/30/20	- Jangadons	. 001.10113	- Cangadonia	12/21/20	. 501110113		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			3,240		39,810			` ,	(39,810)	
		ne - Civilian	8	747,734	35	2,596,608	31	35	2,744,203	147,595	
		ne - Uniform									
4	Bonus,	Gross Adj.							8,000	8,000	
5	PT, Ter	mp/Seas, Bd, SCG				19,744			5,000	(14,744)	
6	6 Overtime - Civilian 726			7,546			1,000	(6,546)			
7	Overtin	ne - Uniform									
8		d Uniform Leave									
	Shift/St					980			200	(780)	
	H&L, IC	DD, LT-Sick									
11	<u> </u>										
12	<u> </u>										
74 50 1		Total	8	751,700	35	2,664,688	31	35	2,758,403	93,715	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program			No.
	ic Property	20	Capital			97
Fund	ic i roperty	No.	σαριταί			37
Gen	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Boomphon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	()	Schedule 200 - I				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		250	250	250	
210	Postal Services	1,112	1,300	1,300	1,300	
211	Transportation	3,151	8,925	8,925	8,925	
215	Licenses, Permits & Inspection Charges	458				
216	Commercial off the Shelf Software Licenses	6,361				
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	274,702	37,961	37,961	37,961	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	280				
256	Seminar & Training Sessions	7,326	475	790	475	(315)
257	Architectural & Engineering Services		25,000	25,000	25,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	468,778	770,342	871,027	770,342	(100,685)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	7,572	2,952	2,952	2,952	
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	6,624				
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	12,760				
<u> </u>		1				ļ
<u> </u>		+				
	Total	700 104	047.005	049.005	047.005	(101.000)
74 5014	Total	789,124	847,205	948,205	847,205	(101,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program **Public Property** 20 Capital 97 No. General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (3) (6) (1) (4)(5)(7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 335 304 Books & Other Publications 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 1,000 1,000 1,000 308 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 14.745 320 3.981 14.745 14.745 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 4,835 16,942 16,942 16,942 Precision, Photographic & Artists 324 188 303 303 303 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 4.710 4,710 4.710 399 Other Materials & Supplies (not otherwise classified) 9,339 37,700 37,700 37,700 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment

635

635

11,940

12,795

855

71-53L (Program Based Budgeting Version)

Plumbing, AC & Space Heating

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

423

424

426

427 428

430

499

Vehicles

SECTION 25 75

11,940

12,795

855

11,940

12,795

855

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program **Public Property** 20 Capital 97 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Estimated Code Description Departmental Original Actual or Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 350,000 350,000 350,000 804 Payments to Capital Projects Fund 350,000 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 350,000 350,000 350,000 Total 350,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM FISCAL 2022 OPERATING BUDGET Department Program 20 Capital 97 Public Property General 01 Fiscal 2021 Fiscal 2020 Fiscal 2021 Fiscal 2022 Increase Original Estimated Department Actual or Class Description Obligations Appropriation Obligations Request (Decrease) (5) (1) (3) (4) (6) (7) 250s Professional Services (250-254, 257-259) 274,702 62,961 62,961 62,961 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Objec or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Appropriation Obligations Request applicable, unit cost of service. 250 Duffield Associates, Inc. 89,333 37,961 37,961 37,961 Environmental Engineer AKRF, INC 184,369 250 250 Misc. 1,000 Total - Professional Services 274,702 37,961 37,961 37,961 Vendor to be determined 25,000 25,000 25,000 Specialized services to be provided on an as needed basis depending upon specific projects 274,702 62,961 62,961 62,961

71-53N (Program Based Budgeting Version)

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

FISCAL 2022 OPERATING BUDGET				250s AND 290, BY PROGRAM				
Depart	ment	No.	Program		No.			
Pul	olic Property		20	Capital		97		
Fund			No.	•		•		
Ge	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.		
260	Repair and Maintenance Charges Associated Specialty	200,000	100 000	100 000	100,000	Public Works Rehabilitation/Asbestos Removal		
260 260	Associated Specialty Philadelphia Authority for Industrial Dev.	290,000	100,000 41,737	100,000 41,737		Public Works Regulirement Contracts		
260	Philadelphia Authority for Industrial Dev.		100,000	100,000		Paid AMD Amendment Grant		
260	Seravalli Inc.	68,613	100,000	100,000	100,000	Public Works Pave/Resurface		
260	Garland/DBS Inc.	110,041				Repair & Maintenance		
260	Vendor to be determined	110,011	312,342	312,342		Asbestos Abatement		
260	Vendor to be determined		216,263	216,263		Public Works Requirement Contracts		
260	Vendor to be determined		,	35,000	_,,_,	Relocation of NE Detective Division		
260	Vendor to be determined	124		65,685		CJC Escalator repair		
	Total - Repair and Maintenance Charges	468,778	770,342	871,027	770,342	·		

71-530 (Program Based Budgeting Version)