

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

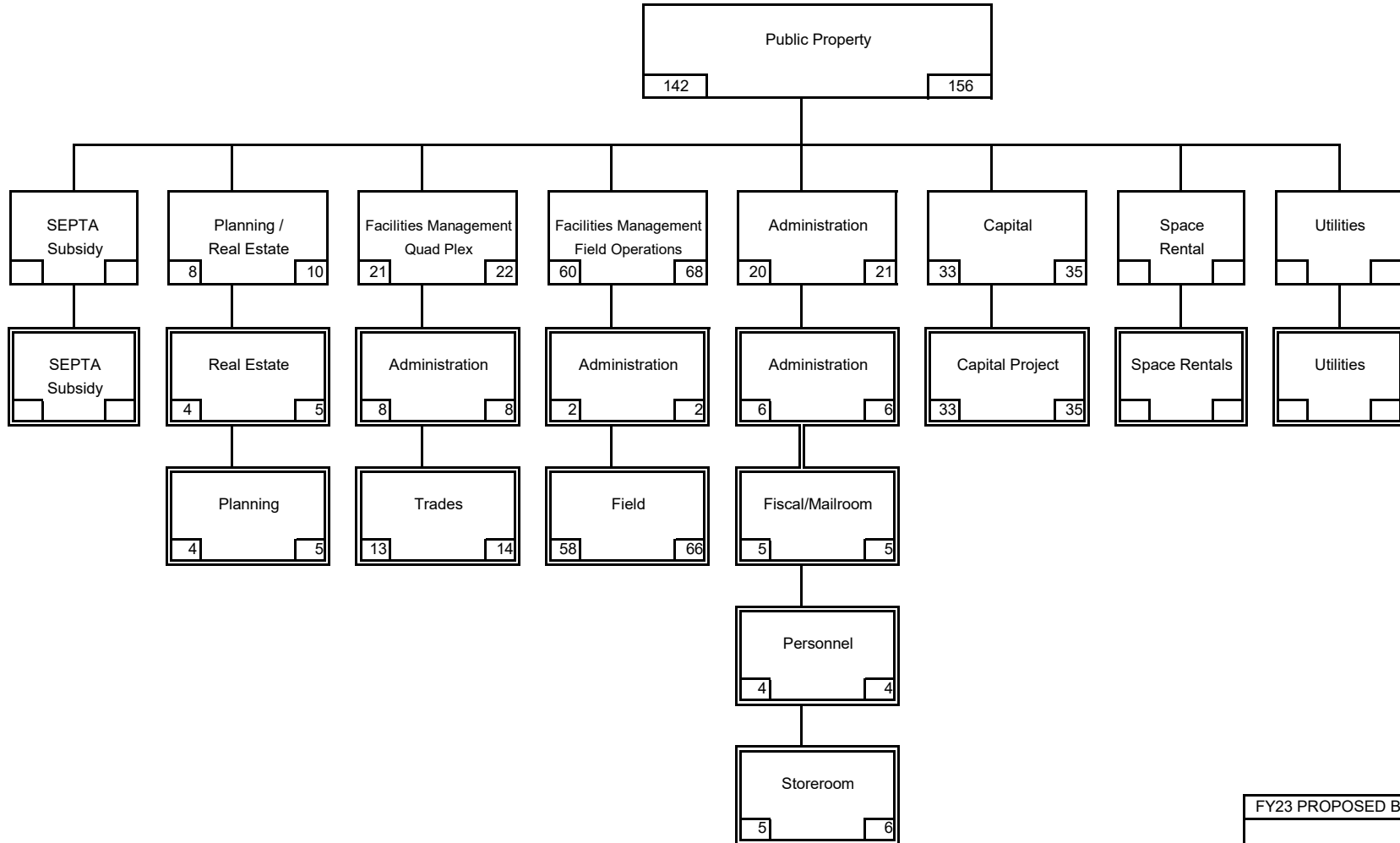
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Public Property

No.

20



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Public Property								No. 20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,847,147	10,098,527	10,548,425	10,700,937	152,512
		b)	Employee Benefits					
		200	Purchase of Services	165,018,573	182,447,188	185,200,805	194,723,084	9,522,279
		300	Materials and Supplies	961,382	1,203,326	1,203,326	1,203,326	
		400	Equipment	371,271	135,209	135,209	135,209	
		500	Contributions, etc.	456,950				
		800	Payments to Other Funds	21,210,793	26,262,470	25,262,470	27,184,004	1,921,534
			Total	197,866,116	220,146,720	222,350,235	233,946,560	11,596,325
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,368,565	4,495,292	4,495,292	4,612,169	116,877
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,368,565	4,495,292	4,495,292	4,612,169	116,877
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	17,000,000	14,000,000	14,000,000	14,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,000,000	14,000,000	14,000,000	14,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	9,847,147	10,098,527	10,548,425	10,700,937	152,512
		b)	Employee Benefits					
		200	Purchase of Services	186,387,138	200,942,480	203,696,097	213,335,253	9,639,156
		300	Materials and Supplies	961,382	1,203,326	1,203,326	1,203,326	
		400	Equipment	371,271	135,209	135,209	135,209	
		500	Contributions, etc.	456,950				
		800	Payments to Other Funds	21,210,793	26,262,470	25,262,470	27,184,004	1,921,534
			Total	219,234,681	238,642,012	240,845,527	252,558,729	11,713,202

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
<b>General Fund</b>						
Transfer of Capital staff from Parks & Recreation	6,126					6,126
DC33 - Wages increase	139,824					139,824
DC 33 Award-Bonus (FY22 only)	(96,000)					(96,000)
DC33 Award - Other Negotiated Increases	1,075					1,075
DC47 - Wages increase	38,063					38,063
DC47 Award Bonus (FY22 only)	(20,400)					(20,400)
DC47 Award - Other Negotiated increase	1,024					1,024
Nonreps - Wage increase	95,427					95,427
Nonreps - Other payroll increase	343					343
Exempt - Wage increase	21,056					21,056
Exempts - Other payroll increase	2,439					2,439
COVID Vaccine Bonus (FY22 only)	(36,465)					(36,465)
Increase Match Requirement - Transit Operations & Planning		9,485,000				9,485,000
Tri-Plex Contract wage increase		478,614				478,614
Increase in PMA Contract		11,000				11,000
HVAC Preventative Maintenance		24,998				24,998
Backflow and Plumbing Inspection, Emerg and Repairs		16,470				16,470
Additional Maintenance Sites		23,978				23,978
Increase in Mall Maintenance		71,948				71,948
PPSB Maintenance Funding		200,000				200,000
SEPTA concrete beam (FY22 only)		(600,000)				(600,000)
Extra COVID cleaning (FY22 only)		(400,000)				(400,000)
Transfer Xerox maintenance from OIT to DPP		16,092				16,092
Legally mandated repairs		1,000,000				1,000,000
Decrease Space Rental Cost		(1,221,107)				(1,221,107)
Increase Utilities Consumption		415,286				415,286
Increase Interfund service charges					1,921,534	1,921,534
<b>General Fund Total</b>	152,512	9,522,279			1,921,534	11,596,325
<b>Water Fund</b>						
Net Change in rental needs and agreement - Space Rental		116,877				116,877
<b>Water Fund Total</b>		116,877				116,877

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Public Property							No. 20			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		88,103		5,000			31,335		26,335
2	Full Time	142	9,538,975	156	10,272,720	142	156	10,366,311		93,591
3	Bonus, Gross Adj.							1,000		1,000
4	PT, Temp/Seas, Bd , SCG		16,273		37,094			30,000		(7,094)
5	Overtime		195,014		223,029			261,096		38,067
6	Holiday Overtime									
7	Shift/Stress		8,782		10,582			11,195		613
8	H&L, IOD, LT-Sick									
9										
Total		142	9,847,147	156	10,548,425	142	156	10,700,937		152,512
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		88,103		5,000			31,335		26,335
2	Full Time	142	9,538,975	156	10,272,720	142	156	10,366,311		93,591
3	Bonus, Gross Adj.							1,000		1,000
4	PT, Temp/Seas, Bd , SCG		16,273		37,094			30,000		(7,094)
5	Overtime		195,014		223,029			261,096		38,067
6	Holiday Overtime									
7	Shift/Stress		8,782		10,582			11,195		613
8	H&L, IOD, LT-Sick									
9										
Total		142	9,847,147	156	10,548,425	142	156	10,700,937		152,512
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,695,580	3,000,000	1,800,000	3,000,000	1,200,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,695,580	3,000,000	1,800,000	3,000,000	1,200,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		84,608,000	91,214,000	91,214,000	100,699,000	9,485,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Public Property		20		Septa Subsidy		01
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	84,608,000	91,214,000	91,214,000	100,699,000	Operating Subsidy-Match

<b>CITY OF PHILADELPHIA</b>				
<b>FISCAL 2023 OPERATING BUDGET</b>		<b>PERFORMANCE MEASURES</b>		
Department	No.	Program	No.	
Public Property	20	Real Estate and Planning	03	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the city.</li> <li>- Obtain buy-in for the idea of reducing some of the City's space footprint as the City workforce continues to operate on a completely remote or in a hybrid work situation.</li> <li>- Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements of City departments and the priorities of the Administration.</li> <li>- Design and deliver modernized and efficient workspaces for City employees.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Lease cost per square foot	\$20.20	\$20.10	\$20.00	\$20.50
<u>Comments:</u>				
Total square feet of space owned and leased	1,907,855	1,907,855	1,828,694	1,850,000
<u>Comments:</u>				
Square feet of space per employee, owned and leased	255	255	250	225
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Real Estate and Planning		03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	784,619	871,320	970,969	1,024,775	53,806
Total		784,619	871,320	970,969	1,024,775	53,806
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	8	10	1
Total Full Time		8	9	8	10	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	473,965	18,650,000	11,650,000	14,650,000	3,000,000
Total		473,965	18,650,000	11,650,000	14,650,000	3,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	259,302	303,612	303,612	327,060	23,448
Finance	Employee Benefits - Uniform					
Total		259,302	303,612	303,612	327,060	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Real Estate and Planning		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	672,976	706,905	806,554	860,360	53,806
b)	Employee Benefits					
200	Purchase of Services	94,701	151,200	151,200	151,200	
300	Materials and Supplies	16,942	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		784,619	871,320	970,969	1,024,775	53,806
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	8	10	1
105	Full Time - Uniform					
Total		8	9	8	10	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		473,965	18,650,000	11,650,000	14,650,000	3,000,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		473,965	18,650,000	11,650,000	14,650,000	3,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Public Property				20	Real Estate and Planning			03	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Real Estate</b>									
1	A040	Administrative Assistant	55,167	1	1	1	1	55,167	
2	G620	GIS Developer Analyst	50,000	1	1	1	1	50,000	
3	2D23	Real Estate Operations Administrator	78,755 - 101,252			1	1	78,755	1
4	2D21	Real Estate Specialist	53,368 - 68,619	1	1				(1)
5	S201	Senior Attorney	130,215		1		1	130,215	
6	S280	Senior Lead GIS Analyst	75,000	1	1	1	1	75,000	
Subtotal - Real Estate				4	5	4	5	389,137	
<b>Planning</b>									
7	3D04	Architectural Project Coord 1	46,852 - 60,240	1	1				(1)
8	3D05	Architectural Project Coord 2	59,404 - 76,369			1	1	67,884	1
9	3D10	Architectural Project Coord 3	66,944 - 86,064	1	1	1	1	86,689	
10	3B79	Design & Construction Project Manager	84,044 - 108,065	1	1	1	2	192,734	1
11	P579	Project Director	107,151	1	1	1	1	107,151	
Subtotal - Planning				4	4	4	5	454,458	1
Total:				8	9	8	10	843,595	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Public Property			20	Real Estate and Planning			03			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		8	9	8	10	843,595	1	
2		Temporary and Seasonal						30,000		
3		Overtime						1,000		
4		Shift Differential						150		
5		Credential Based Bonus						1,000		
Total Gross Requirements				8	9	8	10	875,745	1	
Plus: Earned Increment								9,576		
Plus: Longevity								347		
Less: (Vacancy Allowance)								(25,308)		
Total Budget Request								860,360		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	656,626	9	768,833	8	10	828,210	59,377	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		16,273		37,094			30,000	(7,094)	
6	Overtime - Civilian		77		500			1,000	500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				127			150	23	
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	672,976	9	806,554	8	10	860,360	53,806	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Real Estate and Planning		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,953				
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	90,700	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					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	48				
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		94,701	151,200	151,200	151,200	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Public Property		20	Real Estate and Planning			03
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	16,233	13,000	13,000	13,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	209				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500				
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,942	13,000	13,000	13,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		215	215	215	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			215	215	215	



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
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				
<ul style="list-style-type: none"><li>- Promote diversity, equity, and inclusion in the Department of Public Property. The Department is scheduled to begin working on the new initiative in FY23.</li><li>- The Department will continue to work with the Office of Risk Management to provide employees training to reduce injuries on the job.</li><li>- DPP will develop recruitment and retention strategies for hard-to-fill positions and will refocus efforts toward developing a training program for current staff with Orleans Technical College.</li></ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of customer service survey respondents who rate DPP's service a 3 out of 5 or higher	N/A	N/A	N/A	N/A
Comments:	The survey was not completed in FY21 or FY22 because DPP did not have any occupants to survey due to the pandemic and small amounts of employees returning to the office space. Unless there is a rise in the number of employees returning to work in the office in FY 23, DPP probably will not complete the survey. The survey has not been completed and will not be completed until the majority of tenants return to the quadplex.			
Human Resources: days to fill position after certification	37	37	37	35
Comments:				
Human Resources: net hires	6	11	15	12
Comments:				
Safety: number of injuries	13	10	Decrease from prior year	Decrease from prior year
Comments:	There has been a significant increase in employees going out on IOD since the beginning of the COVID 19 pandemic			
Safety: number of employees trained	14	91	100	100
Comments:				
Administration: invoices - days to pay median(from date of receipt to date of submission to Finance)	16	12	12	12
Comments:				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Administration			07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	26,240,115	30,557,766	29,647,355	31,730,420	2,083,065
Total		26,240,115	30,557,766	29,647,355	31,730,420	2,083,065
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	20	20	21	1
Total Full Time		18	20	20	21	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,000	775,000	825,000	1,250,000	425,000
Total		5,000	775,000	825,000	1,250,000	425,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
DPP	Improvements to Municipal Facilities (not including Conservation of Art)	45,007,000	13,000,000	6,700,000	444,000	1,500,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	1,386,000	500,000		500,000	
Total		46,393,000	13,500,000	6,700,000	944,000	1,500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	545,171	586,278	586,278	614,251	27,974
Finance	Employee Benefits - Uniform					
Total		545,171	586,278	586,278	614,251	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,397,537	1,396,681	1,486,270	1,562,560	76,290
b)	Employee Benefits					
200	Purchase of Services	3,509,320	3,232,565	3,232,565	3,317,806	85,241
300	Materials and Supplies	13,480	16,050	16,050	16,050	
400	Equipment	2,035				
500	Contributions, Indemnities and Taxes	456,950				
700	Debt Service					
800	Payments to Other Funds	20,860,793	25,912,470	24,912,470	26,834,004	1,921,534
900	Advances and Misc. Payments					
Total		26,240,115	30,557,766	29,647,355	31,730,420	2,083,065
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	20	20	21	1
105	Full Time - Uniform					
Total		18	20	20	21	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,000	775,000	825,000	1,250,000	425,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		5,000	775,000	825,000	1,250,000	425,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Public Property				20	Administration			07	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Administration</b>									
1	A398	Assistant Managing Director 2	84,872	1	1	1	1	84,872	
2	C349	Commissioner of Public Property	161,540	1	1	1	1	161,540	
3	D228	Deputy Chief of Staff	139,121	1	1	1	1	139,121	
4	D250	Deputy Commissioner	121,900	1	1	1	1	121,900	
5	3B79	Design & Construction Project Manager	84,044 - 108,065	1	1	1	1	109,290	
6	1D55	Network Support Specialist	48,995 - 62,975			1	1	67,872	1
		Subtotal - Administration		5	5	6	6	684,595	1
<b>Fiscal</b>									
7	2A06	Accountant	49,584 - 63,753	1	1	1	1	56,664	
8	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,260	
9	2C06	Budget Officer 2	73,456 - 94,445	1	1	1	1	95,470	
10	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,096	
11	2E08	Departmental Procurement Specialist	48,894 - 62,867		1				(1)
12	2A01	Financial Technician	40,198 - 51,681	1	1	1	1	53,106	
		Subtotal - Fiscal		5	6	5	5	329,596	(1)
<b>Personnel</b>									
13	1A01	Clerk 3	42,956 - 46,871			1	1	44,888	1
14	1B25	Departmental Payroll Clerk	39,124 - 42,579	1	1				(1)
15	2H90	Human Resource Professional 1	35,099 - 49,761	1	1	1	1	59,637	
16	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	70,928	
17	P588	Project Manager	78,400	1	1	1	1	78,400	
		Subtotal - Personnel		4	4	4	4	253,853	
<b>Storeroom</b>									
18	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,658	
19	1F39	Departmental Inventory Manager	60,889 - 78,275	1	1	1	1	79,900	
20	2E08	Departmental Procurement Specialist	48,894 - 62,867			1	1	63,492	1
21	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	48,704	
22	1F06	Store Worker	40,396 - 43,963	1	2	1	2	80,792	
		Subtotal - Storeroom		4	5	5	6	324,546	1
<b>Total:</b>									
				18	20	20	21	1,592,590	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Public Property				20	Administration				07	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees		18	20	20	21	1,592,590	1	
		Overtime						6,600		
		Shift Differential						500		
		Credential Based Bonus						2,000		
Total Gross Requirements				18	20	20	21	1,601,690	1	
Plus: Earned Increment								8,431		
Plus: Longevity								217		
Less: (Vacancy Allowance)								(47,778)		
Total Budget Request								1,562,560		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,409							
2	Full Time - Civilian	18	1,380,528	20	1,484,623	20	21	1,555,460	70,837	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,600		1,427			6,600	5,173	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				220			500	280	
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,397,537	20	1,486,270	20	21	1,562,560	76,290	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		564	564	564	
210	Postal Services	347	138	138	138	
211	Transportation		1,373	500	500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	220				
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	1,175,840	829,673	829,673	840,673	11,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	99				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	219				
256	Seminar & Training Sessions	4,026		2,134	2,134	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,328,402	2,398,817	2,398,817	2,470,765	71,948
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				2,293	2,293
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	167		111	111	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,000	628	628	
Total		3,509,320	3,232,565	3,232,565	3,317,806	85,241

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	529				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	198		201	201	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,254	1,254	1,254	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	582				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	10,171	5,748	5,748	5,748	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	3,687	3,687	3,687	
325	Printing		198			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,163	5,160	5,160	
Total		13,480	16,050	16,050	16,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,035				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,035				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	275,000				
561	Auto-Motor Vehicle	100,000				
564	Sidewalk Falls	81,000				
571N	Auto-Motor Vehicle / Non-Punitive Dam	450				
579N	Other Non-Automotive/Non-Punitive	500				
Total		456,950				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	19,405,416	24,487,470	23,487,470	25,409,004	1,921,534
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	111,627	125,000	125,000	125,000	
809	Payments to Aviation Fund	1,343,750	1,300,000	1,300,000	1,300,000	
812	Payments to Grants Revenue Fund					
Total		20,860,793	25,912,470	24,912,470	26,834,004	1,921,534
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Public Property		20	Administration		07		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,175,840	829,673	829,673	840,673	11,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Municipal Authority	1,174,709	779,172	779,172	790,172	Compensation Agreement	
250	Vendor to be determined		50,000	50,501	50,000	Budget Training	
250	Miscellaneous	1,131	501		501	Misc	
	Total Professional Services	1,175,840	829,673	829,673	840,673		
		</					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Public Property		20		Administration		07
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAID	2,328,402	2,398,817	2,398,817	2,470,765	Mall Maintenance Galley I

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	25,007,711	30,631,626	32,345,243	31,124,136	(1,221,107)
02	Water	4,368,565	4,495,292	4,495,292	4,612,169	116,877
Total		29,376,276	35,126,918	36,840,535	35,736,305	(1,104,230)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,602				
Total		29,602				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	25,007,711	30,631,626	32,345,243	31,124,136	(1,221,107)
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		25,007,711	30,631,626	32,345,243	31,124,136	(1,221,107)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		29,602				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		29,602				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Public Property		20	Rent			11
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	25,007,711	30,631,626	32,345,243	31,124,136	(1,221,107)
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		25,007,711	30,631,626	32,345,243	31,124,136	(1,221,107)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Public Property			20	Rent		11
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Office of Innovation &amp; Technology</b>					
284	U.S Equities/The Flynn Company	1,403,628	1,688,322	1,688,322	1,708,419	1234 Market Street 15th Fl & Portion of 18th
284	6750 Lindbergh LLC	200,099	200,751	200,751	201,421	6750 Lindbergh Ave.
	<b>Subtotal - Office of Innovation &amp; Technology</b>	<b>1,603,727</b>	<b>1,889,073</b>	<b>1,889,073</b>	<b>1,909,840</b>	
	<b>Managing Director's Office</b>					
284	Equity Properties	65,193	61,122	61,122	61,899	2150 W. Somerset Hope Plaza
284	Washington Service Corp	27,254	22,417	27,417	22,553	8747 Frankford Ave.
284	Crown Two Penn Center Associates	55,992	86,988	86,988		2 Penn Center Suite 950
	Reimbursement		(25,451)	(25,451)	(25,451)	
	<b>Subtotal - Managing Director's Office</b>	<b>148,439</b>	<b>145,076</b>	<b>150,076</b>	<b>59,001</b>	
	<b>Police Department</b>					
284	RMPKey LLC	200,091	169,881	169,881	174,297	2000 Hamilton St. 9th District
284	Penn Treaty Park Place	103,838	98,430	1,660	100,990	1341 N. Delaware Ave
284	Atlantic Aviation Corporation	82,200	82,200	82,200	82,200	Northeast Phila Airport
284	Utilities	189,070	189,965	189,965	194,904	Phila. Naval Business Ctr. #501 Utilities
284	Philadelphia Municipal Authority	117,790	109,886	109,886	112,387	2 Penn Center Suite 1412 (Sheriff)
284	Defense Realty 6 LLC	1,976,013	1,244,009	1,244,009	537,391	2800 S. 20th St. (DVIC)
284	Krewstown Shopping Center Associates		134,300	124,471	172,825	9353 Krewstown Road
284	Impact Services Corporation		99,231	101,731	139,990	1952 E. Allegheny
	<b>Subtotal - Police Department</b>	<b>2,669,002</b>	<b>2,127,902</b>	<b>2,023,803</b>	<b>1,514,984</b>	
	<b>Office of Homeless Services</b>					
284	Old York Realty	165,583	220,000	220,000	120,000	WAA Confidential Social -Services-Electricity
284	804 N. Broad Street Partners LLC	89,266	79,448	79,448	85,506	804 N. Broad Street
284	Congress Heights Lee LLC	318,600	295,357	299,806	295,923	1221 Bainbridge
284	Phila.Municipal Authority	500,219	843,710		865,646	Outley House - 6901 Woodland Ave.
284	Temple University Hospital, Inc.			342,341	274,530	Beacon House
	Reimbursement				(240,529)	
	<b>Subtotal - Office of Homeless Services</b>	<b>1,073,668</b>	<b>1,438,515</b>	<b>941,595</b>	<b>1,401,076</b>	
	<b>Health Department</b>					
284	St. Agnes	979,400	830,918	876,086	836,329	1930 S. Broad Street
284	The Robert Nicoletti Family Trust	262,522	275,938	282,730	277,020	1813 E. Hilton Street
284	Mount Airy Bethesda Manor CDC	178,906	302,502	454,602	303,581	7800 Ogontz Ave
	Reimbursement		(373,486)	(373,486)	(373,486)	
	<b>Subtotal - Health Department</b>	<b>1,420,828</b>	<b>1,035,872</b>	<b>1,239,932</b>	<b>1,043,444</b>	
	<b>Page#1 Sub-Total</b>	<b>6,915,664</b>	<b>6,636,438</b>	<b>6,244,479</b>	<b>5,928,345</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Licenses & Inspections					
284	Beech Interplex	200,562	185,905	185,905	191,363	1514-1524 Cecil B Moore Ave.
284	2401 Walnut LP	387,392	369,856	369,856	375,057	2401 Walnut Street
	Reimbursement	(306,643)				
	Subtotal - Licenses & Inspections	281,311	555,761	555,761	566,420	
	Records Department					
284	Academic Properties	846,944	1,008,131	1,016,750	1,033,575	456 N. 5th St. (Archives Records)
	Revenue Department					
284	Phila. Municipal Authority	205,613	206,023	206,023	211,380	8 Penn Center Mailroom
	Free Library of Philadelphia					
284	18 S. 7th S. Association	132,137	132,157	132,157	132,174	18 S. 7th St.
284	1500 Net Works Associates LP	315,240	298,852	311,057	304,886	Library of the Blind
284	University City Associates Inc.				367,474	3401 Gray's Ferry Ave. Bldg B257
	Reimbursement	(292,857)	(298,852)	(166,286)		
	Subtotal - Free Library of Philadelphia	154,520	132,157	276,928	804,534	
	District Attorney					
284	Phila. Municipal Authority	5,312,268	5,557,559	5,413,865	5,484,513	1327-39 Chestnut Street
284	Centralized Comprehensive Human	200,079	178,061	249,302	257,964	112 N. Broad Street 3rd Floor
	Reimbursement	(177,646)	(178,061)	(178,061)	(178,061)	
	Subtotal - District Attorney	5,334,701	5,557,559	5,485,106	5,564,416	
	City Commissioner's Office					
284	Forty Seven Hundred LP	518,735				4700 Wissahickon Ave.
284	Spring-Del Associates	415,365	621,694	621,694	625,845	520-34 N. Delaware Ave.
284	3500 Scotts Lane LP	304,510				3500 Scotts Lane (Warehousing new machines)
284	Covington Property Partners, LLC	678,650	1,944,056	4,983,905	1,889,460	11311 Roosevelt Blvd.
	Subtotal - City Commissioner's Office	1,917,260	2,565,750	5,605,599	2,515,305	
	Department of Human Services					
284	PAID	1,288,107	1,286,602	1,286,602	1,314,860	300 E. Hunting Park Ave. (Co-location unit)
284	Phila. Municipal Authority	349,048	342,140	334,230	350,443	1617 JFK Blvd. 10th Fl (One Penn Center)
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal - Department of Human Services	750,369	741,956	734,046	778,517	
	Page#2 Sub-Total	9,490,718	10,767,337	13,880,213	11,474,147	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Public Property			20	Rent		11
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Public Property					
284	Phila. Municipal Authority	2,616,691	2,653,788	2,653,788	2,722,786	601 Walnut Street-Curtis Center 3rd Floor
284	Red Gap Limited	584,318	652,035	652,035	654,695	4000 American Street
284	WHY Partners LLP	1,356,351	1,407,414	1,498,398	1,530,965	D. A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprise	165,007	199,931	199,931		2504-12 Snyder Ave. 1st Floor
284	Girard Estate Leasehold	3,665,160	3,744,761	3,744,761	3,833,871	ARA Tower 7-11th Floors & 13 (Jefferson Tower)
284	Phila. Municipal Authority	1,626,562	1,627,436	1,627,436	1,755,359	100 S. Broad St. 3, 4, 5, 6 & 7th Floors
284	667 North Broad Associates LLC	465,372	449,642	449,642	453,688	667 N. Broad Street
284	Pipeline Philly LLC	102,300		24,120		30 S. 15th Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	IS3 West Girard LLC	426,178	649,002	649,002	649,269	801 W. Girard Street, 1300-1342 N. 8th Street
284	Rowling Properties	180,000		350,000		1917 W. Oxford Street
	Reimbursement	(2,186,055)	(629,547)	(629,547)	(722,378)	
	Subtotal - Public Property	9,048,684	10,801,262	11,266,366	10,925,055	
	COVID-19					
284	Shree Sai Siddhi Spruce LLC	968,000				261 S. 13th Street, Fairfield Inn & Suites
284	Alliance HSP Domino LLC	136,481				401 & 415 Domino Lane Utilities
284	1305 Walnut St. Corp.	1,778,400		238,000		1305-11 Walnut St - Holiday Inn Express
284	NBPll Roosevelt LLC	195,310		516,185		2801 Southampton Road
284	Catholic Charities of The Archdiocese	19,636				2646 Kensington Ave.
284	Millennium Hotel Group LLC	270,000				Rodeway Inn Center City
284	CORECIVIC, Inc.	380,000		200,000		600 E. Luzerne
	Reimbursement	(3,901,182)				
	Reimbursement - FY2020 Rent	(294,000)				
	Subtotal - COVID-19	(447,355)		954,185		
	Contingent Locations					
284	1930 S. Broad St. - New Lab Lease		1,048,171		1,048,171	
284	Environmental Health Services - New Lease		230,000		600,000	
284	2807-17 Southampton Road - New OEM Lease		516,185		516,185	
284	PFD Vehicles Storage - New Lease		632,233		632,233	
	Subtotal - Contingent Locations		2,426,589		2,796,589	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,368,565	4,495,292	4,495,292	4,612,169	116,877
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		4,368,565	4,495,292	4,495,292	4,612,169	116,877
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,368,565	4,495,292	4,495,292	4,612,169	116,877
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,368,565	4,495,292	4,495,292	4,612,169	116,877

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Water Department					
284	Girard Estate Leasehold	4,120,991	4,261,117	4,261,117	4,371,906	Jefferson Tower, 1101 Market Floor, 2-6
284	Girard Estate Leasehold	20,224	20,810	20,810	21,350	Jefferson Tower, Basement
284	Global-Win Inc.	63,883	45,156	45,156	46,330	2615 Huntingdon St.
284	Unit One Falls Center LP	163,467	168,209	168,209	172,583	3300 Henry Ave.
	Total - Water Department	4,368,565	4,495,292	4,495,292	4,612,169	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Utilities			12
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	23,712,758	24,875,748	24,875,748	25,291,034	415,286
09	Aviation	17,000,000	14,000,000	14,000,000	14,000,000	
Total		40,712,758	38,875,748	38,875,748	39,291,034	415,286
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,002,840	18,000,000	18,000,000	18,000,000	
09	Aviation	26,458				
Total		19,029,298	18,000,000	18,000,000	18,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	23,712,758	24,875,748	24,875,748	25,291,034	415,286
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		23,712,758	24,875,748	24,875,748	25,291,034	415,286
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		19,002,840	18,000,000	18,000,000	18,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		19,002,840	18,000,000	18,000,000	18,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	15,367,321	15,982,868	15,982,868	16,464,121	481,253
221	Gas Services	5,783,048	6,158,320	6,158,320	6,373,861	215,541
222	Steam for Heating	2,449,036	2,734,560	2,734,560	2,453,052	(281,508)
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	113,353				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		23,712,758	24,875,748	24,875,748	25,291,034	415,286

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property			No. 20	Program Utilities		No. 12	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	113,353					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Municipal Authority	48,026				Year 6 Annual Measurement/Verif. Fee Building Monitoring Energy Procurement Consulting	
250	Ecosave, Inc.	35,327					
250	Enel X North America Inc.	30,000					
	Total Professional Services	113,353					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Public Property			20	Utilities		12
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,275	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	44,712	44,712	44,712	44,712	Electric Service Dilworth Park
220	PECO Energy Systems	4,078,440	3,269,204	3,269,204	3,377,792	Electric Current
220	SEPTA	31,853	45,000	45,000	45,000	Electric Service Concourse
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		49,566	49,566		Noresco Measurement Verification Fee
220	EcoSave Inc.		45,327	45,327	53,327	Ecosave HVAC Building Monitoring
220	WGL Energy Services	11,150,494	12,433,394	12,433,394	12,846,374	Electric Current
220	US Army Corps of Engineering	4,547	37,665	37,665	38,916	Electric Current
	Total - Electric Current	15,367,321	15,982,868	15,982,868	16,464,121	
	Gas Services					
221	Philadelphia Gas Works	4,171,783	2,955,919	2,955,919	3,059,376	Gas Services
221	UGI Corporation	1,611,265	3,202,401	3,202,401	3,314,485	Gas Services
	Total - Gas Services	5,783,048	6,158,320	6,158,320	6,373,861	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.		2,734,560	2,734,560	2,453,052	Steam for Heating
222	Vicinity Energy Philadelphia Inc.	2,449,036				Steam for Heating
	Total - Steam for Heating	2,449,036	2,734,560	2,734,560	2,453,052	
	Total - Utilities	23,599,405	24,875,748	24,875,748	25,291,034	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	17,000,000	14,000,000	14,000,000	14,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,000,000	14,000,000	14,000,000	14,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		26,458				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		26,458				

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	12,000,000	10,700,000	10,700,000	10,700,000	
221	Gas Services	5,000,000	3,300,000	3,300,000	3,300,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,000,000	14,000,000	14,000,000	14,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Public Property		20		Utilities		12
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
220	PECO	2,000,000	2,200,000	2,200,000	2,200,000	Electric Current
220	WGL	10,000,000	8,500,000	8,500,000	8,500,000	Electric Current
	<b>Total - Electric Current</b>	<b>12,000,000</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>	
	Gas Service					
221	Philadelphia Gas Works	3,000,000	2,000,000	2,000,000	2,000,000	Gas Services
221	UGI Corporation	2,000,000	1,300,000	1,300,000	1,300,000	Gas Services
	<b>Total - Gas Services</b>	<b>5,000,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	

<b>CITY OF PHILADELPHIA</b>		<b>PERFORMANCE MEASURES</b>		
<b>FISCAL 2023 OPERATING BUDGET</b>				
Department	No.	Program	No.	
Public Property	20	Facilities Management - Quad Plex	13	
<b>Program Description</b>				
This program encompasses facilities management for City Hall and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor's Office, City Council, the First Judicial District, independently elected officials, the Managing Director's Office, and various finance and operating agencies. The newly opened Philadelphia Public Safety Building (PPSB) will become part of this division.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Work with the Energy Office to improve consumption of various utility services at each facility</li> <li>- Window and Roof Replacement, City Hall</li> <li>- LED Energy efficient light fixtures in the MSB</li> <li>- Collaborate with the Capital division regarding proposed improvements for Thomas Paine Plaza</li> <li>- Focus on the façade reports to implement attainable phasing of repairs</li> <li>- Continue to maintain integrity of the existing structures</li> <li>- Improve work order completion</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Quad-Plex: Work order volume	21,473	11,232	24,000	26,000
<u>Comments:</u>				
Quad-Plex: Percent of work orders completed within Service Level Agreement	68.8%	73.7%	92.0%	75.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Facilities Management - Quad-Plex			13
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,636,954	28,023,223	28,730,361	24,603,291	(4,127,070)
Total		19,636,954	28,023,223	28,730,361	24,603,291	(4,127,070)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	23	21	22	(1)
Total Full Time		21	23	21	22	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,097				
Total		17,097				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	531,766	537,515	537,515	531,567	(5,948)
Finance	Employee Benefits - Uniform					
Total		531,766	537,515	537,515	531,567	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-Plex		13	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,409,238	1,357,983	1,425,121	1,419,437	(5,684)
b)	Employee Benefits					
200	Purchase of Services	17,931,291	26,558,495	27,198,495	23,077,109	(4,121,386)
300	Materials and Supplies	238,493	86,255	86,255	86,255	
400	Equipment	57,932	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		19,636,954	28,023,223	28,730,361	24,603,291	(4,127,070)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	23	21	22	(1)
105	Full Time - Uniform					
Total		21	23	21	22	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		17,097				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		17,097				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Public Property				20	Facilities Management - Quad-Plex				13
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
Administration									
1	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	73,445	
2	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,660	
3	7H72	Building Services Administrator	84,044 - 108,065	2	2	2	2	219,180	
4	1B29	Contract Clerk	49,913 - 54,910			1	1	50,738	1
5	2F69	Contract Coordinator	49,913 - 54,910		1				(1)
6	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,138	
7	D250	Deputy Commissioner	125,000	1	1	1	1	125,000	
8	1A02	Office Clerk	31,563 - 33,704		1				(1)
9	1A03	Office Clerk 2	36,345 - 39,295	1		1	1	37,284	1
		Subtotal - Administration		7	8	8	8	623,445	
Security									
10	6D21	Security Officer I	42,956 - 46,871	2	3	2	2	95,192	(1)
City Hall									
11	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	60,714	
12	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,069	
13	7H67	Building Services Manager	68,618 - 88,216	1	1	1	1	84,136	
14	7K01	Electrician 1	45,263 - 49,515	1	1	1	1	50,340	
15	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	58,702	
16	7K15	Industrial Electrician 1	54,284 - 59,870				1	54,284	1
17	7H08	Locksmith	47,448 - 52,069	2	2	1	1	52,694	(1)
18	7J15	Machinery & Equipment Mechanic	48,609 - 53,412	1	1	1	1	55,037	
19	7H44	Painter 2	46,414 - 50,866	1	1	1	1	51,491	
20	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,702	
21	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1	1	1	1	38,905	
22	7P11	Upholsterer 1	45,263 - 49,515	1	1	1	1	49,515	
		Subtotal - City Hall		12	12	11	12	666,589	
Total:				21	23	21	22	1,385,226	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Public Property			No. 20	Program Facilities Management - Quad-Plex			No. 13			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		21	23	21	22	1,385,226	(1)	
2		Lump Sum						9,000		
3		Overtime						63,356		
4		Shift Differential						1,000		
Total Gross Requirements				21	23	21	22	1,458,582	(1)	
Plus: Earned Increment								8,393		
Plus: Longevity								945		
Less: (Vacancy Allowance)								(48,483)		
Total Budget Request								1,419,437		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		517					9,000	9,000	
2	Full Time - Civilian	21	1,346,584	23	1,361,143	21	22	1,346,081	(15,062)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		61,923		63,356			63,356		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		214		622			1,000	378	
10	H&L, IOD, LT-Sick									
11										
12										
Total		21	1,409,238	23	1,425,121	21	22	1,419,437	(5,684)	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Public Property		20	Facilities Management - Quad-Plex			13
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	9,758	20,841	20,841	20,841	
202	Janitorial Services	1,971,329	3,504,857	3,544,857	3,544,857	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	147				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,292,315	22,418,309	22,418,309	18,896,923	(3,521,386)
251	Professional Svcs. - Information Technology	7,800	9,600	9,600	9,600	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,660				
256	Seminar & Training Sessions	395				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	647,672	602,197	1,203,020	603,020	(600,000)
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	215				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,691	1,868	1,868	
Total		17,931,291	26,558,495	27,198,495	23,077,109	(4,121,386)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-Plex		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	1,481				
301	Agricultural & Botanical	4,591				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,609				
305	Building & Construction	9,618	4,217	4,217	4,217	
306	Library Materials					
307	Chemicals & Gases	31				
308	Dry Goods, Notions & Wearing Apparel	528	1,540	1,540	1,540	
309	Cordage & Fibers					
310	Electrical & Communication	58,923				
311	General Equipment & Machinery	90				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	44,752	19,637	19,637	19,637	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	275	29,524	29,524	29,524	
320	Office Materials & Supplies	2,443	15,090	15,090	15,090	
322	Small Power Tools & Hand Tools	20,012				
323	Plumbing, AC & Space Heating	93,640	14,747	14,747	14,747	
324	Precision, Photographic & Artists	500	619	619	619	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		881	881	881	
Total		238,493	86,255	86,255	86,255	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	3,296				
410	Electrical, Lighting & Communications	398				
411	General Equipment & Machinery	1,798				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry	882				
420	Office Equipment					
423	Plumbing, AC & Space Heating	7,521				
424	Precision, Photographic & Artists	3,420				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,067	6,950	6,950	6,950	
428	Vehicles	32,550				
430	Furniture & Furnishings		13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)					
Total		57,932	20,490	20,490	20,490	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property			No. 20	Program Facilities Management - Quad-Plex		No. 13
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,300,115	22,427,909	22,427,909	18,906,523	(3,521,386)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Jones Lang LaSalle Americas	14,814,140	15,760,579	15,760,579	17,239,193	Triplex Management/Maintenance
250	Scientific Boiler Water	4,780	5,100	5,100	5,100	Water Treatment
250	Scotland Yard Security Services	369,474	1,453,650	1,453,650	1,453,650	Security at 3 Sites (City Hall, 63rd St., 1801 Vine)
250	Scotland Security		56,059	56,059	56,059	Add-On Locat.: CH NE corner entrance & West
250	Project Home Incorporated	87,921				Bathroom Monitors at MSB
250	Vendor to be determined		87,921	87,921	87,921	Bathroom Monitors at MSB
250	Vendor to be determined		5,000,000	5,000,000		Phila. Public Safety Building Prof. Serv. Contract
250	All Seasons Landscaping	15,500	55,000	55,000	55,000	Landscaping City Hall
250	Misc.	500				
	Total - Class 250	15,292,315	22,418,309	22,418,309	18,896,923	
251	Facility Wizard Software	7,800	9,600	9,600	9,600	Inventory Software
	Total - Class 251	7,800	9,600	9,600	9,600	
	Total - Professional Services	15,300,115	22,427,909	22,427,909	18,906,523	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Public Property		20		Facilities Management - Quad-Plex		13
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering					
201	Pest-A Side Exterm/Tri County Termite/Aardvark	9,758		8,898	8,898	Pest Control Services
201	Various Vendors		20,841	11,943	11,943	Various Cleaning and Laundering
	Total -Cleaning and Laundering	9,758	20,841	20,841	20,841	
202	Janitorial Services					
202	Team Clean Incorporated	1,971,329	3,504,857	3,544,857	3,544,857	Custodial Services
260	Repair and Maintenance Charges					
260	Devine Brothers Inc.	38,423	112,000	30,000	30,000	ATC/Backflow Preventers
260	Thyssenkrupp Elevator/Otis Elevator Services	435,112	362,547	382,000	382,000	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila.	52,139	20,000			HVAC Maintenance Services
260	Gen. Asphalt Paving Co. of Phila./B. Sciochetti			1,500	1,500	Oil Burner Maint./Cleaning Parts
260	General Asphalt Paving Co. of Phila.	28,808	35,000	35,000	35,000	Plumbing & Heating
260	Phila. & Penna. Fire Protection	3,438	10,500	10,500	10,500	Fire Extinguisher Services
260	Siemens Industry Inc.	8,750	25,000	74,370	74,370	Fire Alarm System
260	Robert Desrochers		3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
260	Giles and Ransome Inc./Cummins Inc.	1,800	4,000	4,000	4,000	Generator Repairs
260	State Glass & Upholstery Inc.	16,250	10,000	6,500	6,500	Glass Polish/Glazing Services
260	Elliott Lewis Corp.		5,000			Automatic Temp Control
260	Elliott Lewis Corp.	11,192		15,000	15,000	HVAC Services, Gen. Maint./Repair
260	Oneida Fire Protection	51,760	15,000	36,000	36,000	Standpipe Sprinkler/Fire Suppr Syst.
260	Fluidics Incorporation			5,000	5,000	Parts, HVAC Repair Services
260	Vendor to be determined			600,000		Septa Concrete Beam
	Total - Repair and Maintenance Charges	647,672	602,197	1,203,020	603,020	
310	Electrical & Communication					
310	Warehouse Battery Outlet	122				Battery
310	Colonial Electrical Supply	56,120				Electrical Supply
310	Charles W Romano Company	824				Parts and materials to be
310	IEH Auto Parts LLC	27				Parts
310	Graybar Electric Company Inc.	1,830				Lamp & Ballasts
	Total - Electrical & Communication	58,923				
323	Plumbing, AC & Space Heating					
323	Tozour Energy System	54,980	10,000	10,000	10,000	HVAC Related Parts
323	Ferguson Enterprises	37,970	4,747	4,747	4,747	Plumbing Supplies
323	Bearing & Drive Solutions VII Inc.	390				V-Belts / HVAC
323	General Asphalt Paving Co. of Phila	300				Parts, air handling unit
	Total - Plumbing, AC & Space Heating	93,640	14,747	14,747	14,747	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>		<b>PERFORMANCE MEASURES</b>		
<b>FISCAL 2023 OPERATING BUDGET</b>				
Department	No.	Program	No.	
Public Property	20	Facilities Management - Field Operations	14	
<b>Program Description</b>				
This program manages facilities within the Philadelphia Police and Fire departments, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and the Department of Licenses and Inspections' locations.				
<b>Program Objectives</b>				
- Continue to monitor and upgrade building systems to improve efficiency, safety, and security for customers, including HVAC, roof systems, security doors and lighting. - Continue to monitor and work with HVAC vendors on preventive maintenance of HVAC equipment to reduce breakdowns and emergency response calls.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Field Operations: Facilities division internal work order volume	9,410	4,341	10,000	11,000
<u>Comments:</u>				
Field Operations: Percent of work orders completed within service level	65.0%	72.0%	80.0%	90.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Facilities Management - Field Operations			14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,300,326	9,966,934	10,382,717	15,411,299	5,028,582
Total		14,300,326	9,966,934	10,382,717	15,411,299	5,028,582
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	63	69	60	68	(1)
Total Full Time		63	69	60	68	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,354,526	1,470,560	1,470,560	1,515,330	44,770
Finance	Employee Benefits - Uniform					
Total		1,354,526	1,470,560	1,470,560	1,515,330	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,595,447	3,878,555	3,894,338	4,057,475	163,137
b)	Employee Benefits					
200	Purchase of Services	9,708,097	4,936,349	5,336,349	10,201,794	4,865,445
300	Materials and Supplies	687,880	1,050,321	1,050,321	1,050,321	
400	Equipment	308,902	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		14,300,326	9,966,934	10,382,717	15,411,299	5,028,582
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	63	69	60	68	(1)
105	Full Time - Uniform					
Total		63	69	60	68	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Public Property				20	Facilities Management - Field Operations			14	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Administration</b>									
1	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	54,447	
2	7H73	Facilities Management Director	97,795 - 125,728	1	1	1	1	127,153	
		Subtotal - Administration		2	2	2	2	181,600	
<b>South</b>									
3	7H06	Building Maintenance Group Leader	56,006 - 61,811		1		1	56,006	
4	7H05	Building Maintenance Mechanic	47,488 - 52,069	1	1	1	1	52,694	
5	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	55,535	
6	7J02	HVAC Mechanic 2	52,692 - 58,077	1			1	52,692	1
7	7H27	Plumber	52,692 - 58,077	1	1	1	1	56,268	
		Subtotal - South		4	4	3	5	273,195	1
<b>Central</b>									
8	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	63,236	
9	7H05	Building Maintenance Mechanic	47,488 - 52,069	2	2	2	2	105,588	
10	7H12	Carpenter 2	47,448 - 52,069	1	1	1	1	53,294	
11	7K02	Electrician 2	49,913 - 54,910	1	2	1	1	49,913	(1)
12	7H27	Plumber	52,692 - 58,077		2		1	52,692	(1)
		Subtotal - Central		5	8	5	6	324,723	(2)
<b>Building Unit</b>									
13	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	63,636	
14	7H05	Building Maintenance Mechanic	47,448 - 52,069		3				(3)
15	7K02	Electrician 2	49,913 - 54,910	1		1	1	55,535	1
16	7J01	HVAC Mechanic 1	43,838 - 47,956	1	1	1	2	92,419	1
17	7J15	Machinery & Equipment Mechanic	48,609 - 53,412	1	1	1	1	55,237	
18	7H02	Public Works Maintenance Trainee	36,637 - 39,753		1		1	36,637	
		Subtotal - Building Unit		4	7	4	6	303,464	(1)
<b>Subtotal:</b>									
				15	21	14	19	1,082,982	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Public Property				20	Facilities Management - Field Operations			14	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>East</b>									
19	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	62,836	
20	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,894	
21	7H12	Carpenter 2	47,448 - 52,069	1	1	1	1	52,694	
22	7K02	Electrician 2	49,913 - 54,910	1	1				(1)
23	7J01	HVAC Mechanic 1	43,838 - 47,956		1				(1)
24	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	52,692	
25	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,702	
		Subtotal - East		6	7	5	5	279,818	(2)
<b>Northeast</b>									
26	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	63,236	
27	7K01	Electrician 1	43,838 - 47,956	1	1				(1)
28	7K02	Electrician 2	49,913 - 54,910			1	1	49,913	1
29	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	1	1	59,502	(1)
30	7K15	Industrial Electrician 1	54,284 - 59,870				1	54,284	1
31	7H27	Plumber	52,692 - 58,077	1	1	1	1	54,483	
32	7H51	Roofer	46,414 - 50,866	2	2	2	2	100,836	
		Subtotal - Northeast		7	7	6	7	382,254	
<b>Northwest</b>									
33	7H06	Building Maintenance Group Leader	56,006 - 61,811				1	56,006	1
34	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,894	
35	7H12	Carpenter 2	47,448 - 52,069	1	1	1	1	53,694	
36	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	58,702	
		Subtotal - Northwest		3	3	3	4	221,296	1
<b>Citywide Services</b>									
37	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	72,508	
38	7H13	Carpentry Group Leader	52,692 - 58,077	1		1	1	59,102	1
39	7C12	Equipment Operator 2	44,107 - 48,179	1	1	1	1	49,204	
		Subtotal - Citywide Services		3	2	3	3	180,814	1
<b>Subtotal:</b>									
				19	19	17	19	1,064,182	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Public Property				20	Facilities Management - Field Operations				14
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
2nd Shift									
40	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	62,436	
41	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	3	2	2	103,808	(1)
42	7H62	Building Maintenance Superintendent 1	60,889 - 78,275	1	1	1	1	79,100	
43	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	55,735	
44	7J02	HVAC Mechanic 2	52,692 - 58,077	1					
		Subtotal - 2nd Shift		6	6	5	5	301,079	(1)
3rd Shift									
45	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	62,636	
46	7H63	Building Maintenance Superintendent 2	64,492 - 82,900	1	1	1	1	83,925	
47	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	55,535	
48	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	3	3	172,487	1
		Subtotal - 3rd Shift		5	5	6	6	374,583	1
Generator Shop									
49	7H67	Building Services Manager	68,618 - 88,216	1	1	1	1	89,841	
50	7K15	Industrial Electrician 1	54,284 - 59,870	1	2	1	1	60,495	(1)
		Subtotal - Generator Shop		2	3	2	2	150,336	(1)
Facilities Improvements									
51	7H30	Brick Mason	49,913 - 54,910	2	2	2	2	108,144	
52	7H06	Building Maintenance Group Leader	56,006 - 61,811	1		1	1	63,036	1
53	7H05	Building Maintenance Mechanic	47,448 - 52,069	3	3	3	3	158,682	
54	7H13	Carpentry Group Leader	51,033 - 56,249		1		1	51,033	
55	7H31	Cement Finisher 1	46,414 - 50,866	2	2	2	2	101,732	
56	7H44	Painter 2	46,414 - 50,866	3	3	3	3	155,473	
57	7H41	Plasterer	45,263 - 49,515	1	1	1	1	50,140	
		Subtotal - Facilities Improvements		12	12	12	13	688,240	1
Subtotal:				25	26	25	26	1,514,238	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Public Property				20	Facilities Management - Field Operations			14	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
58	7H61	<b>North Division</b> Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	72,908	
59	7H06	<b>South Division</b> Building Maintenance Group Leader	56,006 - 61,811	1		1	1	56,631	1
60	7H63	Building Maintenance Superintendent 2	64,492 - 82,900	1	1	1	1	83,925	
61	7H67	Building Service Manager	68,618 - 88,216	1	1	1	1	89,241	
		Subtotal - South Division		3	2	3	3	229,797	1
		Total:		63	69	60	68	3,964,107	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Public Property				20	Facilities Management - Field Operations				14	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		63	69	60	68	3,964,107	(1)	
2		Overtime						188,540		
3		Shift Differential						9,350		
4		Lump Sum Separation Payments						22,335		
Total Gross Requirements				63	69	60	68	4,184,332	(1)	
Plus: Earned Increment								10,720		
Plus: Longevity								1,167		
Less: (Vacancy Allowance)								(138,744)		
Total Budget Request								4,057,475		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		34,708		5,000			22,335	17,335	
2	Full Time - Civilian	63	3,430,047	69	3,723,879	60	68	3,837,250	113,371	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		122,136		156,106			188,540	32,434	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,556		9,353			9,350	(3)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		63	3,595,447	69	3,894,338	60	68	4,057,475	163,137	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Public Property		20	Facilities Management - Field Operations			14
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	73,374	70,581	30,000	30,000	
202	Janitorial Services	5,504,763	2,099,420	2,499,420	2,099,420	(400,000)
205	Refuse, Garbage, Silt and Sludge Removal	52,318		30,000	30,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	9,924				
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	1,062,106	533,200	613,700	5,613,700	5,000,000
251	Professional Svcs. - Information Technology	24,168	24,168	24,168	24,168	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,185	395			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,936,668	2,149,639	2,081,655	2,347,100	265,445
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	43,591	51,540	50,000	50,000	
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)		7,406	7,406	7,406	
Total		9,708,097	4,936,349	5,336,349	10,201,794	4,865,445

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	7,394				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,600	1,600	1,600	
304	Books & Other Publications	1,570				
305	Building & Construction	96,816	224,782	224,782	224,782	
306	Library Materials					
307	Chemicals & Gases	3,159	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	41,151	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	196,188	214,941	214,941	214,941	
311	General Equipment & Machinery	146	31,902	31,902	31,902	
312	Fire Fighting & Safety	1,750	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	30,000	112,185	112,185	112,185	
316	General Hardware & Minor Tools	99,474	53,847	53,847	53,847	
317	Hospital & Laboratory	3,415	45	45	45	
318	Janitorial, Laundry & Household	6,265	25,313	25,313	25,313	
320	Office Materials & Supplies	1,180	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools	47,364	39,000	39,000	39,000	
323	Plumbing, AC & Space Heating	143,029	250,876	250,876	250,876	
324	Precision, Photographic & Artists	8,979				
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)		1,555	1,555	1,555	
Total		687,880	1,050,321	1,050,321	1,050,321	
Schedule 400 - Equipment						
401	Agricultural & Botanical	2,387				
405	Construction, Dredging & Conveying	966				
410	Electrical, Lighting & Communications	398	13,601	13,601	13,601	
411	General Equipment & Machinery	11,290	2,658	2,658	2,658	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry	4,099				
420	Office Equipment					
423	Plumbing, AC & Space Heating	57,085	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	375	743	743	743	
428	Vehicles	232,302				
430	Furniture & Furnishings		35,143	35,143	35,143	
499	Other Equipment (not otherwise classified)					
Total		308,902	101,709	101,709	101,709	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property			No. 20	Program Facilities Management - Field Operations		No. 14
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,086,274	557,368	637,868	5,637,868	5,000,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	791,086	338,200	338,200	338,200	Security at 3 sites (City Hall, 63rd St., 1801 Vine)
250	All Seasons Landscaping	11,700	10,000	45,000	45,000	Weeding & Mulching Eng. 69
250	M & M Lawn Care/Independence Construction	66,679	84,500	105,000	105,000	Turf Management
250	Jimmy's Tree / Davey Tree/Edens/Townscape	155,230	55,000	75,000	75,000	Tree Removal
250	Scientific Boiler Water / Cascade Water Services	35,643	35,500	35,500	35,500	Water Treatment Services
250	Michael Symbula Electric		10,000	15,000	15,000	Parking Lot Light Maintenance Services
250	Vendor to be determined				5,000,000	Phila. Public Safety Bldg Prof Svc.
250	Misc.	1,768				Miscellaneous Personal Services
	Total - Class 250	1,062,106	533,200	613,700	5,613,700	
251	Facility Wizard Software	24,168	24,168	24,168	24,168	Inventory Software
	Total - Class 251	24,168	24,168	24,168	24,168	
	Total Professional Services	1,086,274	557,368	637,868	5,637,868	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering					
201	Pest-A-Side/Tri-County Termite	73,374	7,000	30,000	30,000	Pest Control Services
201	Various		63,581			Various Cleaning Services
		73,374	70,581	30,000	30,000	
	Janitorial Services					
202	Team Clean Incorporated	5,388,937	2,099,420	2,499,420	2,099,420	Custodial Services
202	Various	115,826				Miscellaneous
		5,504,763	2,099,420	2,499,420	2,099,420	
205	Refuse, Garbage, Silt and Sludge Removal					
	Clean Venture Incorporated	52,318		30,000	30,000	Hazardous Waste Disposal
	Repair & Maintenance Charges					
260	Devine Brothers Inc.	422,353	200,000	200,000	200,000	ATC/Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	140,923	15,200	105,000	105,000	Elevator Maintenance Services
260	Clean Venture Incorporated			22,000	22,000	Hazardous Waste Disposal
260	General Asphalt Paving Co. of Phila	7,362				HVAC Maintenance Services
260	General Asphalt Paving Co.	38,950		48,309	48,309	Backflow Prevent Devices
260	General Asphalt Paving Co. of Phila	694,933				Plumbing Emergencies
260	General Asphalt Paving Co. of Phila			241,000	241,000	Emergency Plumbing Repairs
260	Jimmy's Tree/Davey Tree/Edens/Townscapes/Indep.			45,000	45,000	Tree Removal
260	Set Rite Corp./Merchantville Overhead Door Co.	128,868	129,328	175,000	175,000	Overhead Doors Maintenance Services
260	Phila. & Penna Fire Protection	21,989	20,000	17,500	17,500	Fire Extinguisher Services
260	Fortress Protection LLC	172,376	90,000	120,000	120,000	Repair Alarm System
260	Siemens Industry Inc.	196	42,000	44,000	44,000	Fire Alarm System
260	Oneida Fire Protection	49,160	32,000	90,000	90,000	Standpipe Sprinkler/Fire Suppression Sys.
260	Elliott Lewis Corp			7,000	7,000	Automatic Temperature Control
260	Elliott Lewis Corp	272,142	272,000	272,000	272,000	HVAC Services, General Maint/Repair
260	Bustleton Serv./Northeast Fence and Iron Works	28,300	40,000	45,000	45,000	Chain Link Fencing
260	Charles Romano	10,447	15,060	15,060	15,060	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.			15,000	15,000	Sewer Cleaning
260	James Doorcheck Incorporated	16,110	20,000	20,000	20,000	Installation of Doors
260	Sycamore Mechanical Co.	417,242	410,000	210,000	210,000	Nederman Exhaust System
260	Giles and Ransome Inc. /Cummins Inc.	82,667	90,000	110,000	110,000	Generator Repairs
260	State Glass & Upholstery Inc.		15,000	20,000	20,000	Glass Polish/Glazing Services
260	Fluidics Incorporated	372,041	327,280	170,000	170,000	HVAC Maintenance Services
260	Mulhern Electric Co.	60,609				Electrical
260	PT Mechanical Group			24,270	24,270	HVAC Services, General Maint/Repair
260	Graham & Soms Restoration			39,144	41,000	Cleaning and Restoration
260	Herc Rentals Inc.			15,000	12,515	Rental Equipment
260	Firstline Locksmith LLC			11,372	12,000	Locksmith Service
260	Vendor to be determined		407,501		16,470	Backflow & Plumbing Inspection
260	Vendor to be determined		24,270		24,998	HVAC Preventative Maintenance
260	Vendor to be determined				23,978	Additional Maintenance Sites
260	Vendor to be determined				200,000	Phila. Public Safety Maintenance
	Total : Repair & Maintenance Charges	2,936,668	2,149,639	2,081,655	2,347,100	
	Rents - Other					
285	Mobile Dredging & Video	40,000	50,000	50,000	50,000	Vacuum Jetting Unit Sewer
285	Various	3,591	1,540			Various Rentals (i.e. water cooler)
		43,591	51,540	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Public Property		20		Facilities Management - Field Operations		14
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Building & Construction					
305	James Doorcheck Inc.	49,251	82,710	82,710	82,710	Hardware Supplies
305	Sherwin Williams Company	9,681	32,940	32,940	32,940	Paint
305	Continental Flooring Company		43,552	43,552	43,552	Carpet Supplies
305	Castor Materials	8,664	10,000	10,000	10,000	Concrete, Ready Mix
305	Donato Spaventa & Sons Incorporation	7,046	15,000	15,000	15,000	Cement Masonry, Sand, Bar etc.
305	American Forest Products/Tague Lumber Incorp	14,220	23,780	23,780	23,780	Lumber
305	NE Fence and Iron Works/Bustleton Svc Inc.	1,487	7,800	7,800	7,800	Parts only for Chain Link
305	PAIK Incorporated	4,015	6,000	6,000	6,000	Ceiling Tile
305	Stewagon Roofing Supply Inc.	2,452	2,000	2,000	2,000	Roofing Cloth, Shingles etc.
305	Independent Hardware Incorp.		1,000	1,000	1,000	Panic Exit Device
	Total : Building & Construction	96,816	224,782	224,782	224,782	
	Chemicals & Gases					
307	Airgas Refrigerate/Praxair Distribution	3,159	31,719	31,719	31,719	Gas Refrigerants
	Dry Goods, Notions & Wearing Apparel					
308	Humphry's Flags Company	33,152	40,000	40,000	40,000	Flags
308	Various Vendors	7,999	2,756	2,756	2,756	Various Services
	Total - Dry Goods, Notions & Wearing Apparel	41,151	42,756	42,756	42,756	
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.		75,000	75,000	75,000	Electrical Supplies
310	Colonial/Lindley Electrical Supplies/C W Romano	144,460	75,000	75,000	75,000	Electrical Supplies
310	Graybar Elec./Colonial Elec. Supply/Wesco Distrib.	42,011				Lamp/Ballast
310	Various Vendors	9,717	64,941	64,941	64,941	Electrical Supplies
	Total - Electrical & Communication	196,188	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
314	East River Energy Inc.		67,000	67,000	67,000	Fuel Oil #2
314	PAPCO Inc.	30,000	45,185	45,185	45,185	ULSHO (0.0015PPM)
	Total - Fuel-Heating & Cooling	30,000	112,185	112,185	112,185	
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	31,786	40,000	40,000	40,000	Hardware Supplies
316	Various Vendors	21,631	13,847	13,847	13,847	Hardware Supplies
316	Merchantville Overhead	46,057				Overhead Door Parts
	Total - General Hardware & Minor Tools	99,474	53,847	53,847	53,847	
318	South Jersey Paper Products	6,265	25,313	25,313	25,313	Paper Supplies
	Small Power Tools & Hand Tools					
322	Various Vendors	47,364	39,000	39,000	39,000	Misc. Hand Tools
	Plumbing AC & Space Heating					
323	Tozour Energy System	88,339	50,000	50,000	50,000	HVAC Refrigeration
323	United Refrigerator Inc.		34,897	34,897	34,897	HVAC Refrigeration
323	Ferguson Enterprises	54,690	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation		50,000	50,000	50,000	Filters
	Total - Plumbing AC & Space Heating	143,029	250,876	250,876	250,876	

71-530 (Program Based Budgeting Version)



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<b>CITY OF PHILADELPHIA</b>				
<b>FISCAL 2023 OPERATING BUDGET</b>		<b>PERFORMANCE MEASURES</b>		
Department	No.	Program	No.	
Public Property	20	Capital	97	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
-Maximize the efficient use of available funding. - Train all staff for project management skills. -Reinstitute an escalation process for projects that are stuck in various parts of the capital process.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of substantially completed construction projects (A project that is substantially complete is at least 95% complete)	54	16	45	45
<u>Comments:</u>				
Number of projects that completed design	22	5	22	22
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		97	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,575,633	4,006,103	4,183,842	4,062,605	(121,237)
Total		3,575,633	4,006,103	4,183,842	4,062,605	(121,237)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	35	33	35	
Total Full Time		32	35	33	35	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	54				
Total		54				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,076,178	1,158,732	1,158,732	1,105,448	(53,285)
Finance	Employee Benefits - Uniform					
Total		1,076,178	1,158,732	1,158,732	1,105,448	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,771,949	2,758,403	2,936,142	2,801,105	(135,037)
b)	Employee Benefits					
200	Purchase of Services	446,695	847,205	847,205	861,005	13,800
300	Materials and Supplies	4,587	37,700	37,700	37,700	
400	Equipment	2,402	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		3,575,633	4,006,103	4,183,842	4,062,605	(121,237)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	35	33	35	
105	Full Time - Uniform					
Total		32	35	33	35	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		54				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		54				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Public Property				20	Capital			97	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	38,170 - 41,540	1	1				(1)
2	2L20	Administrative Officer	57,896 - 74,435	1	2	2	2	152,320	
3	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1				(1)
4	2L31	Administrative Specialist 1 - Non-Confidential	41,886 - 53,848		1				(1)
5	3C06	Capital Projects Manager	93,621 - 120,367	1	1	1	1	120,992	
6	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,696	
7	2F69	Contract Coordinator	64,492 - 82,900			1	1	83,925	1
8	3A19	Construction Project Technician Supervisor	59,968 - 66,319	2	2	2	2	134,688	
9	6G28	Construction Trades Inspector	54,284 - 59,870	2	2	2	2	121,790	
10	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	2	1	2	109,098	
11	D250	Deputy Commissioner	132,500	1	1	1	1	132,500	
12	3B79	Design & Construction Project Manager	84,044 - 108,065	8	8	8	8	790,513	
13	3B74	Engineering Specialist	66,944 - 86,064	5	5	6	6	496,658	1
14	2A01	Financial Technician	40,198 - 51,681		1	2	2	94,741	1
15	2H86	Labor & Wage Compliance Inspector	49,788 - 54,877	1					
16	2L03	Management Trainee	39,904 - 51,303				1	39,904	1
17	3B22	Mechanical Engineer 2	56,480 - 72,620	2	2	2	2	134,390	
18	P579	Project Director	107,150	3	3	3	3	321,450	
19	3B76	Staff Engineer 2	84,044 - 108,065	2	2	1	1	109,690	(1)
		Total Full Time Employees		32	35	33	35	2,891,355	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Public Property				20	Capital				97	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time Employees		32	35	33	35	2,891,355		
2		Overtime						1,600		
3		Shift Differential						195		
4		Credential Based Bonus						4,000		
Total Gross Requirements				32	35	33	35	2,897,150		
Plus: Earned Increment								4,723		
Plus: Longevity								429		
Less: (Vacancy Allowance)								(101,197)		
Total Budget Request								2,801,105		
Summary of Personal Services										
Line No.	Category	Fiscal 2021 Actual Positions 6/30/21	Fiscal 2021 Actual Obligations	Fiscal 2022 Budgeted Positions	Fiscal 2022 Estimated Obligations	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		42,469							
2	Full Time - Civilian	32	2,725,190	35	2,934,242	33	35	2,799,310	(134,932)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,278		1,640			1,600	(40)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		12		260			195	(65)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,771,949	35	2,936,142	33	35	2,801,105	(135,037)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		250	250	250	
210	Postal Services	500	1,300	1,300	1,300	
211	Transportation		8,925	8,925	8,925	
214	Employee Education Expen/Allow	25,520				
215	Licenses, Permits & Inspection Charges	363				
216	Commercial off the Shelf Software Licenses	4,829				
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	255,346	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	1,500				
256	Seminar & Training Sessions	2,045	475	475	475	
257	Architectural & Engineering Services	363	25,000	25,000	25,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	149,606	770,342	770,342	770,342	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,952	2,952	16,752	13,800
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	6,623				
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		446,695	847,205	847,205	861,005	13,800

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Public Property		20	Capital			97
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	143				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	53				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,089	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	302	16,942	16,942	16,942	
325	Printing		303	303	303	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710	4,710	
Total		4,587	37,700	37,700	37,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,402	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)		855	855	855	
Total		2,402	12,795	12,795	12,795	



CITY OF PHILADELPHIA						
FISCAL 2023 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	350,000	350,000	350,000	350,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		350,000	350,000	350,000	350,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	255,709	62,961	62,961	62,961	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates, Inc.	28,345	37,961	37,961	37,961	Environmental Engineer Architectural Req Contract 400 N. Broad Street Work Furniture Moving Services
250	Claflen Associates Architects	41,001				
250	Philadelphia Redevelopment Authority	150,000				
250	Superior Moving & Storage, Inc.	35,000				
250	Misc.	1,000				
	Total - Professional Services	255,346	37,961	37,961	37,961	Specialized services to be provided on an as needed basis depending upon specific projects
257	Vendor to be determined/Misc	363	25,000	25,000	25,000	
		255,709	62,961	62,961	62,961	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Public Property			No. 20	Program Capital		No. 97
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair and Maintenance Charges					
260	Associated Specialty	139,962	100,000	100,000	100,000	Pub. Works Rehab./Asbestos Removal
260	Philadelphia Authority for Industrial Dev.		41,737	41,737	41,737	Public Works Requirement Contracts
260	Philadelphia Authority for Industrial Dev.		100,000	100,000	100,000	Paid AMD Amendment Grant
260	Garland/DBS Inc.	5,353				Repair & Maintenance
260	Vendor to be determined/Misc	4,291	312,342	312,342	312,342	Asbestos Abatement
260	Vendor to be determined		216,263	216,263	216,263	Public Works Requirement Contracts
	Total - Repair and Maintenance Charges	149,606	770,342	770,342	770,342	
285	Canon Financial Service	6,552				Lease Canon CW500

71-530 (Program Based Budgeting Version)