| CITY OF PHILADELPHIA | | |
|---|----------|--|
| | | ORGANIZATION CHART (ALL FUNDS) BY PROGRAM |
| FISCAL 2023 OPERATING BUDGET | | |
| Department No. Office Of Property Assessment | 59 | |
| Evaluation 179 216 | Property | Administration Administration FY23 PROPOSED BUDGET ORGANIZATION FY22 FY23 FILLED POS. 11/21 POSITIONS |

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

| | FISCAL | _ 202 | 3 OPERATING BI | JUGET | | | | |
|-------------|--------------------------|------------|--|---|---|--|--|-------------------------------------|
| Depart C | ment Office of Proper | ty Asses | ssment | | | | | No. 59 |
| No. (1) | Fund (2) | Class | 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 | | 100 | Employee Compensation | | | | | I |
| | | a) | Personal Services | 13,393,546 | 14,395,213 | 14,835,075 | 15,524,781 | 689,706 |
| | General | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 1,675,580 | 2,026,020 | 2,026,020 | 1,926,020 | (100,000) |
| | | 300 | Materials and Supplies | 108,111 | 330,600 | 330,600 | 330,600 | |
| | | 400 | Equipment | 36,407 | 32,000 | 32,000 | 32,000 | |
| | | 500 800 | Contributions, etc. Payments to Other Funds | | | | | |
| | | 000 | Total | 15,213,643 | 16,783,833 | 17,223,695 | 17,813,401 | 589,706 |
| | | 100 | Employee Compensation | ,,. | ,, | ,===,=== | ,, | 1 |
| | | 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) b) | Personal Services 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 | | | | | |
| | | 200 300 | Purchase of Services Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 300 | Purchase of Services | | | | | |
| | | 400 | Materials and Supplies Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 13,393,546 | 14,395,213 | 14,835,075 | 15,524,781 | 689,706 |
| | | b) | Employee Benefits | | | | | |
| De | epartmental | 200 | Purchase of Services | 1,675,580 | 2,026,020 | 2,026,020 | 1,926,020 | (100,000) |
| | Total | 300 | Materials and Supplies | 108,111 | 330,600 | 330,600 | 330,600 | |
| l ' | All Funds | 400 | Equipment Contributions etc. | 36,407 | 32,000 | 32,000 | 32,000 | |
| | | 500 800 | Contributions, etc. Payments to Other Funds | | | | | |
| | | 500 | Total | 15,213,643 | 16,783,833 | 17,223,695 | 17,813,401 | 589,706 |
| | | | ting Version) | 10,210,040 | 10,700,000 | 11,220,000 | 17,010,701 | 555,700 |

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

| Department Office of Property Assessment | | | | | | No. 59 |
|--|-----------|-----------|---------|-------|----------|-----------|
| | Class | Class | Class | Class | Other | |
| Budget Comments | 100 | 200 | 300/400 | 500 | Classes | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | () | l (3) | (-) | |
| Audit Consultant | 50.750 | (100,000) | | | | (100,000) |
| DC33 Award Page Incr. 3.25% | 50,750 | | | | | |
| DC33 Award-Bonus | (40,800) | | | | | |
| DC47 Award-Wage Incr. 3.25% | 330,713 | | | | | |
| DC47 Award-Bonus | (164,400) | | | | | |
| Non-Reps Wage Increase 3.25% | 14,034 | | | | | |
| Non-Reps Other Payroll Increases | 55 | | | | | |
| DC33 Award-Other Negotiated Increases | 457 | | | | | |
| DC47 Award-Other Negotiated Increases | 8,257 | | | | | |
| Exempts-Wage Increases | 20,137 | | | | | |
| Exempts-Other Payroll Increases | 2,439 | | | | | |
| COVID Vaccine Bonus | (47,940) | | | | | |
| Restoration in Class 100 | 396,000 | | | | | 396,000 |
| Management Trainee Positions (+3) | 120,000 | | | | | 120,000 |
| Total | 689,702 | (100,000) | | | | 589,702 |
| | | | | | | |
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| | | | | | 1 | |
| | | | | | 1 | |
| 71-53C (Program Based Budgeting Version) | 1 | | | | <u> </u> | |

3

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
Office of Property Assessment 59

| | Office of Property Assessi | nent | | | | | _ | 59 | _ | |
|-------|----------------------------|---------------|--------------|-------------|-------------|-----------|-----------|------------|-----------------|-----------------|
| | | Fis | scal 2021 | | Fiscal 2022 | | Fis | scal 2023 | Increase | Increase |
| Line | | Actual | Actual | Budgeted | Estimated | Increment | Budgeted | Department | (Decrease) | (Decrease) |
| No. | Category | Positions | Obligations | Positions | Obligations | Run -PPE | Positions | Request | in Pos. | in Requirements |
| | | 6/30/21 | | | | 11/28/21 | | | (Col. 8 less 5) | (Col. 9 less 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| A. S | ummary by Object Class | ification - A | | | | | | | | 1 |
| 1 | Lump Sum | | 64,172 | | 63,000 | | | 55,000 | | (8,000) |
| | Full Time | 183 | 13,283,718 | 222 | 14,185,530 | 186 | 225 | 15,329,781 | 3 | 1,144,251 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | 3,391 | | 476,545 | | | | | (476,545) |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | 42,002 | | 110,000 | | | 140,000 | | 30,000 |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | 263 | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 183 | 13,393,546 | 222 | 14,835,075 | 186 | 225 | 15,524,781 | 3 | 689,706 |
| | | | | | | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | | | | | | | | | |
| c. s | ummary by Object Class | ification - G | General Fund | | | | | | | |
| 1 | Lump Sum | | 64,172 | | 63,000 | | | 55,000 | | (8,000) |
| 2 | Full Time | 183 | 13,283,718 | 222 | 14,185,530 | 186 | 225 | 15,329,781 | 3 | 1,144,251 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd, SCG | | 3,391 | | 476,545 | | | | | (476,545) |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | 42,002 | | 110,000 | | | 140,000 | 1 | 30,000 |
| 7 | Shift/Stress | | | | | | | | 1 | |
| 8 | H&L, IOD, LT-Sick | | 263 | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 183 | 13,393,546 | 222 | 14,835,075 | 186 | 225 | 15,524,781 | 3 | 689,706 |
| D. S | ummary of Uniformed Pe | ersonnel Inc | | - General I | - -und | | | | | |
| 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 | | | | | | | | | |
| 74 52 | BD (Program Based Budgetin | a Varaian) | | ! | | L | | | | <u> </u> |

71-53D (Program Based Budgeting Version)

| | CITY OF PHILADELPHIA | | | | | | | | |
|-------------------------------|---|-----------|------------------|---------------------------|-----------------|----------------|--|--|--|
| FISC | AL 2023 OPERATING BUDG | ET | PEF | RFORMANC | E MEASUR | ES | | | |
| Department | N | No. | Program | | | No. | | | |
| Office of Prop | perty Assessment | 59 | Evaluation | | | 01 | | | |
| | | | Description | | | | | | |
| | is responsible for ongoing, timely, fair, a nd governmental properties in Philadelp | | e assessments oi | the residential, (| commerciai, ind | ustriai, | | | |
| | · · · · · · · · · · · · · · · · · · · | Program (| Objectives | | | | | | |
| - Commence r - Maintain an | - Maintain an acceptable variance for mass appraisals as identified in OPA's performance measures. | | | | | | | | |
| | Pe | erformanc | ce Measures | | | | | | |
| | | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | | | |
| | Description | | Year-End | Year-to-Date (Q1 + Q2) | Target | Target | | | |
| | (1) | | (2) | (3) | (4) | (5) | | | |
| Coefficient of I | Dispersion | | 0.199 | Tabulated at year end | ≤ 0.15 | ≤ 0.15 | | | |
| Comments: | The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. It is based on an average absolute deviation, but expresses it as a percentage and provides a more objective measure of uniformity that is independent of the level of appraisal. A COD of less than 0.15 is considered to be very good for a jurisdiction with the number of parcels and the heterogeneity of housing stock that exists in Philadelphia. In general, low CODs are associated with a more uniform level of assessment. | | | | | | | | |
| Overall single- | -family price-related differential | | 0.977 | Tabulated at year end | > .98 & < 1.03 | > .98 & < 1.03 | | | |
| | | | | | | | | | |

This measures assessment progressivity or regressivity. Assessments are considered progressive if high-value properties are relatively over-appraised, and regressive if high-value properties are under-appraised relative to low-value properties. While no differential (a PRD of 1) is considered perfect, PRDs tend to have an upward bias

due in part to assessment time lags. A PRD between .98 and 1.03 is considered ideal.

71-53EZ (Program Based Budgeting Version)

Comments:

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

| FI | SCAL 2023 OPERATING B | UDGET | | | | |
|--------------|------------------------------|------------------|-------------------|---------------------|-----------------|---------------------|
| Department | | No. | Program | | | No. |
| Office of I | Property Assessment | 59 | Evaluation | | | 01 |
| | · • | Summ | ary by Fund | | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (1) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 14,398,582 | 16,037,194 | 16,440,391 | 17,042,943 | 602,552 |
| | | | | | | |
| | | | | | | |
| | Total | 14,398,582 | 16,037,194 | 16,440,391 | 17,042,943 | 602,552 |
| | | | Time Positions b | | | |
| Fund | | Actual Positions | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Inc. / (Dec.) |
| No. | Fund | 6/30/21 | Budgeted | PPE 11/28/21 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 181 | 213 | 179 | 216 | 3 |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 181 | 213 | 179 | 216 | 3 |
| | | | Tax Revenues b | | 2.10 | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | T und | Revenues | Budget | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General (2) | 9,340 | 2,000 | 2,000 | 2,000 | (1) |
| | | | ŕ | , | , | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 9,340 | 2,000 | 2,000 | 2,000 | |
| | | | iated Capital Pro | | | |
| Dept. | | Carry | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Fiscal 2023 |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt |
| Appropriated | | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| | | Selected Associ | iated Operating | Costs | | |
| Dept. | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or |
| Appropriated | · · | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 5,021,571 | 5,454,388 | 5,375,533 | 5,817,992 | 442,459 |
| Finance | Employee Benefits - Uniform | | | | | · |
| | Total | 5,021,571 | 5,454,388 | 5,375,533 | 5,817,992 | 442,459 |
| | | | | | | |

71-53E (Program Based Budgeting Version)

| | CITY OF PHILADELPI | AIA | PROGRAM SUMMARY | | | | |
|-----------|---------------------------------------|------------------|------------------|--------------|-------------|------------|--|
| F | ISCAL 2023 OPERATING | BUDGET | | | | | |
| Departmer | nt | No. | Program | | | No. | |
| | of Property Assessment | 59 | Evaluation | | | 01 | |
| Fund | | No. | | | | | |
| Genera | al | 01 | mari bu Class | | | | |
| | T | | mary by Class | Fi 10000 | Fi 10000 | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase | |
| Class | Description | Actual | Original | Estimated | Proposed | or | |
| 445 | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Employee Compensation | 10.700.101 | 10.010.071 | 11.015.071 | 11017000 | 700 550 | |
| a) | Personal Services | 12,799,124 | 13,812,074 | 14,215,271 | 14,917,823 | 702,552 | |
| b) | Employee Benefits | | | | | // | |
| 200 | Purchase of Services | 1,538,996 | 1,941,020 | 1,941,020 | 1,841,020 | (100,000) | |
| 300 | Materials and Supplies | 60,462 | 284,100 | 284,100 | 284,100 | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 700 | Debt Service | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| | Total | 14,398,582 | 16,037,194 | 16,440,391 | 17,042,943 | 602,552 | |
| | _ | Summa | ary of Positions | | | | |
| | | Actual | Fiscal 2022 | Increment | Fiscal 2023 | Increase | |
| | | Positions | Budgeted | Run | Budgeted | or | |
| Code | Category | 6/30/21 | Positions | PPE 11/28/21 | Positions | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 181 | 213 | 179 | 216 | 3 | |
| 105 | Full Time - Uniform | | | | | | |
| | Total | 181 | 213 | 179 | 216 | 3 | |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase | |
| | Description | Actual | Original | Estimate | Proposed | or | |
| | | Revenues | Budget | Obligations | Budget | (Decrease) | |
| | (1) | | (3) | (4) | (5) | (6) | |
| _ ` | on-Governmental) | 9,340 | 2,000 | 2,000 | 2,000 | | |
| Federal | | | | | | | |
| State | | | | | | | |
| | overnments | | | | | | |
| Other Fu | nds of the City | 0.040 | 0.000 | 0.000 | 0.000 | | |
| 71-53F (P | Total rogram Based Budgeting Version) | 9,340 | 2,000 | 2,000 | 2,000 | | |

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program Office of Property Assessment 59 Evaluation 01 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9)(10)Real Property 02 2D16 Real Property Evaluator 1 44,328 - 56,988 8 696,569 1 15 10 15 2 2D17 Real Property Evaluator 2 55,480 - 72,620 85 95 72 95 6,360,041 3 2D18 Real Property Evaluator 3 62.920 - 80.879 20 25 2,084,895 25 25 4 2D19 Real Property Evaluator Supervisor 78,755 - 101,252 22 24 24 24 2,351,266 5 2D27 Personal Property Evaluation Supervisor 64,492 - 82,900 82.900 1 1 6 2L32 Administrative Specialist 56,480 - 72,620 72,620 137 161 133 161 11,648,291 Evaluation Support 03 7 1D41 Data Services Support Clerk 39,229 - 42,637 5 2 130,195 8 42.956 - 46.871 25 36 29 36 1.649.513 2D51 Assessment Aide 9 41,201-52,970 120,000 2L03 Management Trainees 3 3 30 38 32 41 1,899,708 10 A620 Assistant to Director of Finance 63,412 - 128,726 11 13 13 13 1,239,608 Chief Assessment Officer D325 153,000 153,000 11 12 C130 Chief Deputy Solicitor 131,840 1 13 D325 Deputy Solicitor 82,400 14 14 14 14 1,392,608 181 213 179 14.941.396 Total 216 3

71-53I (Program Based Budgeting Version)

| No. Program No. Program No. Program No. O1 | | | CITY OF PHILA | | | - | | | ST OF F | ULE 100 POSITION OGRAM | | |
|--|----------|----------|------------------------------|----------|---------------|----------------|-------------|--------|-----------|------------------------------|-----------|---------------|
| Control Cont | Depart | ment | | | | | Program | | 2 | | | No. |
| Total Gross Requirements | 1 | | roperty Assessment | | | | | 1 | | | | |
| Total Gross Requirements | | | 1 7 | | | | | | | | | 1 |
| Total Cross Requirements | Ger | General | | | | 01 | | | | | | |
| Class | | | | | | | Fiscal | Fiscal | | Fiscal | | Inc. |
| No. Code (in dulins) 63021 Positions 178221 Positions 771722 resc Long (10) | | | | | | - | | | | | | , , |
| 1 | | | Title | | | _ | | _ | | • | • | |
| Total Gross Requirements | | | (3) | | | | | | | | | |
| Total Gross Requirements | | | | | | | | | | | | |
| Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque | 2 | | Lump Sum Separation Payments | | | 39,229-153,000 | 181 | 213 | 179 | 216 | 55,000 | 3 |
| Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque | | | | | | | | | | | | |
| Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request | Total G | ross Re | quirements | | | | 181 | 213 | 179 | 216 | | 3 |
| Less: (Vacancy Allowance) Total Budget Request Total Budget Re | | | | | | | | | | | | |
| Total Budget Request Total Budget Regular Request Total Budget Regular Regul | | | | | | | | | | | | |
| Category Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / | | | Less. (Vacancy Allowance) | Total Bu | ıdget Reguest | | | | | | | |
| Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) In | | | | | | | Services | | | | | |
| No. Category Positions 6/30/21 (3) Obligations 6/30/21 (3) Positions 6/30/21 (3) Obligations 6/30/21 (5) Run -PPE 11/28/21 (3) Positions 11/28/21 (3) Request (Col. 9 less Col. 6) less Col. 6) less Col. 6) less Col. 5) less Col. 6) less Col. 5) (11) 1 Lump Sum 64,172 (3) 63,000 (4) 55,000 (8,000) (8,000) (8,000) (8,000) (11) (11) (11) (11) (11) (11) (12) (13) (14) (14) (14) (15) (6) (7) (8) (9) (10) (11) (12) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (12) (12) (12) (12) (12) (12) (12) | | | | Fisca | al 2021 | | iscal 2022 | | | al 2023 | , , | Inc. / (Dec.) |
| Continue | | | | | | = | | | | - | - | in Bud. Pos. |
| (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 64,172 63,000 55,000 (8,000) 2 Full Time - Civilian 181 12,716,057 213 13,612,391 179 216 14,732,823 1,120,432 3 3 Full Time - Uniform 4 Bonus, Gross Adj. 3,741 439,880 (439,880) 5 PT, Temp/Seas, Bd, SCG 5 7 | No. | | Category | | Obligations | Positions | Obligations | | Positions | Request | | |
| 1 Lump Sum 64,172 63,000 55,000 (8,000) 2 Full Time - Civilian 181 12,716,057 213 13,612,391 179 216 14,732,823 1,120,432 3 3 Full Time - Uniform 3,741 439,880 (439,880) 5 PT, Temp/Seas, Bd, SCG (439,880) (439,880) 6 Overtime - Civilian 14,891 100,000 130,000 30,000 7 Overtime - Uniform 263 10 H&L, IOD, LT-Sick 263 11 10 | (1) | | (2) | | (4) | (5) | (6) | | (8) | (9) | · · | |
| 2 Full Time - Civilian 181 12,716,057 213 13,612,391 179 216 14,732,823 1,120,432 3 3 Full Time - Uniform 4 Bonus, Gross Adj. 3,741 439,880 (439,880) 5 PT, Temp/Seas, Bd, SCG 100,000 130,000 30,000 7 Overtime - Uniform 100,000 130,000 30,000 8 Unused Uniform Leave 263 10 H&L, IOD, LT-Sick 263 11 20 263 10 10 20 10 <td< td=""><td></td><td>Lump S</td><td></td><td>(0)</td><td></td><td>(5)</td><td></td><td>(* /</td><td>(0)</td><td></td><td></td><td></td></td<> | | Lump S | | (0) | | (5) | | (* / | (0) | | | |
| 3 Full Time - Uniform | | | | 181 | | 213 | | 179 | 216 | | , , | 3 |
| 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 263 11 12 | 3 | Full Tim | ne - Uniform | | | | | | | | | |
| 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 263 11 12 | 4 | Bonus, | Gross Adj. | | 3,741 | | 439,880 | | | | (439,880) | |
| 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 263 11 12 | | | | | | | | | | | | |
| 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 263 12 Image: Control of the con | | | | | 14,891 | | 100,000 | | | 130,000 | 30,000 | |
| 9 Shift/Stress | — | | | | | | | | | | | |
| 10 H&L, IOD, LT-Sick 263 11 | | | | | | | | | | | | |
| 11 12 | - | | | | 262 | | | | | | | |
| 12 | | rial, ic | 7D, L1-3KK | | 203 | | | | | | | |
| | | | | | | | | | | | | |
| | | | Total | 181 | 12,799,124 | 213 | 14,215,271 | 179 | 216 | 14,917,823 | 702,552 | 3 |

Total
71-53J (Program Based Budgeting Version)

SECTION 18 9

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET BY PROGRAM Program Office of Property Assessment 59 Evaluation 01 No. 01 General Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (3) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 2,300 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 210 Postal Services 200.000 200,000 250.000 50,000 (590 211 Transportation Licenses, Permits & Inspection Charges 1,000 1,000 1,000 Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 1.473.473 1,676,020 1,676,020 1.446.020 (230,000)250 Professional Services 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 Legal Services 253 Mental Health & Intellectual Disability Services 254 255 22,665 30,000 30,000 50,000 20,000 256 75,000 60,000 Seminar & Training Sessions 37,848 15,000 15,000 257 Architectural & Engineering Services 10,000 258 Court Reporters 10,000 10,000 Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 Abatement of Nuisances 264 Rehabilitation of Property 265 4,000 4,000 4,000 266 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 Ground & Building Rental 284 285 Rents - Other 3,300 5,000 5,000 5,000 286 Rental of Parking Spaces Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 1,538,996 1,941,020 1,941,020 1,841,020 (100,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET BY PROGRAM Department Program Office of Property Assessment 59 Evaluation 01 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations **Obligations** Request (Decrease) (2) (3) (6) (1) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 59,808 38,000 38,000 38,000 304 Books & Other Publications 305 Building & Construction Library Materials 307 Chemicals & Gases 437 308 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 52 165 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing 246,100 246,100 246,100 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 60,462 284,100 284,100 284,100 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency

71-53L (Program Based Budgeting Version)

Hospital & Laboratory
Office Equipment

Plumbing, AC & Space Heating

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

417

420 423

424

426

427 428

430

499

Vehicles

FISCAL 2023 OPERATING BUDGET

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

| Department | RAM |
|--|-------------|
| Fund General September General Gen | |
| Class | 01 |
| Fiscal 2021 | |
| Class | |
| Class | ncrease |
| (1) (2) (3) (4) (5) (6) | or |
| 250s Professional Services (250-254, 257-259) 1,473,472 1,686,020 1,686,020 1,456,020 | ecrease) |
| Payments for Care of Individuals | (7) |
| Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose of Object Original Obligations Appropriation Obligations Request Applicable, unit cost of the provider Actual Original Estimated Department Appropriation Obligations Request Applicable, unit cost of the provided Appropriation Obligations Request Applicable, unit cost of the provided Appropriation Obligations Request Applicable, unit cost of the provided Appropriation Obligations Request Applicable, unit cost of the provided Appropriation Appropriatio | (230,000 |
| Object Code or Provider Actual Obligations Original Appropriation Estimated Obligations Department Request service provided. In applicable, unit cost of applicable. 250 Linebarger Gogglan & Sampson LLP 196,819 440,000 440,000 440,000 Appraisal Consultant applicable, unit cost of applicable, unit cost of applicable. 250 Doyle Real Estate Advisors 30,000 30,000 30,000 30,000 Appraisal Consultant applicable, unit cost of applicable, unit cost of applicable, unit cost of applicable. Appraisal Consultant applicable, unit cost of applicable, unit cost of applicable. Advisor applicable | |
| Code Obligations Appropriation Obligations Request applicable, unit cost of applicable, unit cost of applicable, unit cost of applicable. 250 Linebarger Gogglan & Sampson LLP 196,819 440,000 440,000 440,000 Appraisal Consultant 250 Doyle Real Estate Advisors 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Vanguard Direct 98,000 75,000 75,000 100,000 Mailing of Notices and FI 250 RCDH of Pennsylvania 47,470 123,900 Commercial Consultant 250 Robert Gloudermans 34,000 34,000 34,000 Real Estate Modeling Consultant 250 Penn Praxis 34,000 34,000 34,000 34,000 34,000 Geal Estate Modeling Consultant 250 Penn Praxis 34,000 34,000 34,000 34,000 Geal Estate Sultant 250 Professional Consulting Services of IAAO, LLC 100,000 100,000 126,950 126,950 Commercial Consultant 250 Penn Center Advisors LLC < | scope of |
| 250 Linebarger Gogglan & Sampson LLP | clude, if |
| 250 Doyle Real Estate Advisors 30,000 30,000 30,000 30,000 30,000 30,000 Appraisal Consultant | service. |
| Vanguard Direct 98,000 75,000 75,000 100,000 Mailing of Notices and FI | nter |
| 250 RCDH of Pennsylvania 47,470 123,900 34,000 | |
| 250 Robert Gloudermans 34,000 30,000 30,000 30,000 30,000 30,000 3 | R Processin |
| 250 Penn Praxis 34,000 34,000 34,000 34,000 34,000 34,000 34,000 250 Tyler Technology 977,183 549,120 549,120 549,120 54,120 Data Collection Consultant 250 Penn Center Advisors LLC 30,000 30,000 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors LLC 30,000 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors LLC 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors LLC 30,000 30,000 126,950 126,950 Commercial Consultant 250 TBD 100,000 100,000 200,000 Modeling Consultant 250 Scotland Yard Security Services 100,000 10,000 10,000 Stenography service 258 Court Reporters 10,000 10,000 10,000 Stenography service 250 Stenography service 250 Court Reporters 250 | |
| 250 Tyler Technology 977,183 549,120 549,120 54,120 Data Collection Consultant | sultant |
| 250 Professional Consulting Services of IAAO, LLC 100,000 100,000 126,950 126,950 Commercial Consultant | t Cooo |
| 250 Vista Real Estate Solutions, LLC 126,950 126,950 Commercial Consultant 250 Penn Center Advisors LLC 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors LLC 30,000 30,000 126,950 Commercial Consultant 250 TBD 200,000 CAMA Implementation Consultant 250 TBD 100,000 100,000 200,000 Modeling Consultant 250 TBD 100,000 40,000 Security 250 TBD 100,000 Assessment Audit 250 TBD 10,000 10,000 Stenography service | rees |
| 250 Penn Center Advisors LLC 30,000 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors LLC 30,000 30,000 126,950 126,950 Commercial Consultant 250 TBD 100,000 100,000 200,000 Modeling Consultant 250 TBD 100,000 40,000 Security 250 TBD 100,000 Assessment Audit 250 TBD 10,000 10,000 Stenography service | |
| 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 Modeling Consultant 250 Scotland Yard Security Services 100,000 100,000 40,000 Assessment Audit 258 Court Reporters 10,000 10,000 10,000 Stenography service | |
| 250 Penn Center Advisors LLC 30,000 30,000 126,950 126,950 Commercial Consultant 250 TBD 100,000 100,000 200,000 Modeling Consultant 250 Scotland Yard Security Services 40,000 Security 250 TBD 100,000 Assessment Audit 258 Court Reporters 10,000 10,000 Stenography service | |
| 250 TBD 200,000 CAMA Implementation C 250 TBD 100,000 100,000 200,000 Modeling Consultant 250 Scotland Yard Security Services 40,000 Security 250 TBD 100,000 Assessment Audit 258 Court Reporters 10,000 10,000 Stenography service | |
| 250 TBD 100,000 100,000 200,000 Modeling Consultant 250 Scotland Yard Security Services 40,000 Security 250 TBD 100,000 Assessment Audit 258 Court Reporters 10,000 10,000 Stenography service | nsultant |
| 250 TBD 100,000 Assessment Audit 258 Court Reporters 10,000 10,000 Stenography service | |
| 258 Court Reporters 10,000 10,000 Stenography service | |
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| Total 1,473,472 1,686,020 1,686,020 1,456,020 | |
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| 71-53N (Program Based Budgeting Version) | |

FISCAL 2023 OPERATING BUDGET

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

| Depart | ment | | No. | Program | | No. |
|--------|--|-------------|---------------|-------------|-------------|-----------------------------------|
| Offi | ce of Property Assessment | | 59 | Evaluation | | 01 |
| und | . , | | No. | | | • |
| Ger | neral | | 01 | | | |
| Minor | Name of Contractor | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Describe purpose or scope of |
| Object | | Actual | Original | Estimated | Department | service provided. Include, if |
| Code | or i rovider | Obligations | Appropriation | Obligations | Request | applicable, unit cost of service. |
| Oouc | | Obligations | трргорпалоп | Obligations | rtequest | applicable, unit cost of service. |
| 0210 | US Postal Service | | 200,000 | 200,000 | 250,000 | Postage |
| | CPE LCSN Renewals to Employee Reimbursements | 22,665 | 30,000 | 30,000 | 50,000 | |
| | Assessors Association of Pennsylvania | 37,848 | 15,000 | 15,000 | | Virtual Conferences |
| | Costar Realty Information | 59,808 | 38,000 | 38,000 | | Real Estate Online Subscription |
| | Printed Products Inc. | 00,000 | 246,100 | 246,100 | 246,100 | |
| 0020 | Timed Floudets inc. | | 240,100 | 240,100 | 240,100 | Tillung |
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71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA | | | | | | | | |
|--|--------------|----------------------|----------------------|--------------------|-------------------|--|--|--|
| FISCAL 2023 OPERATING BUDG | PET | _ | DEDECORMANC | E MEASURE | c | | | |
| FISCAL 2023 OPERATING BUDG | <u> </u> | PERFORMANCE MEASURES | | | | | | |
| Department | No. | Program | | | No. | | | |
| Office of Property Assessment | 59 | Administration | | | 02 | | | |
| | Prog | ram Description | | | | | | |
| This program is responsible for providing administration payroll, labor relations, fiscal management, procurement, procure | | | | numan resources, b | oudget, training, | | | |
| | Prog | ram Objectives | | | | | | |
| Increase the number of virtual in-house training classes given to staff. Offer additional opportunities for professional development outside of the office. Performance Measures | | | | | | | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | | | |
| Description | | Year-End | Year-to-Date | Target | Target | | | |
| 2333.4.33 | | | (Q1 + Q2) | 1 = 1.9 = 1 | 9 - 1 | | | |
| (1) | | (2) | (3) | (4) | (5) | | | |
| Percent of budgeted positions that are filled | | 87.0% | 84.0% | 85.0% | 85.0% | | | |
| Comments: During Q2 there was an equal amount | of new hires | s and terminations. | This has kept the pe | rcentage steady. | | | | |
| | | | | | | | | |
| Comments: | | | | | | | | |
| | | | | | | | | |
| Comments: | | 1 | T | • | | | | |
| | | | | | | | | |
| Comments: | | 1 | 7 | _ | | | | |
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⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

| FI | SCAL 2023 OPERATING E | BUDGET | | | | |
|------------------|------------------------------|------------------|------------------|----------------------------|------------------|----------------------------|
| Department | | No. | Program | | | No. |
| Office of F | Property Assessment | 59 | Administration | | | 02 |
| | 1 3 | Summ | ary by Fund | | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (1) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 815,061 | 746,639 | 783,304 | 770,458 | (12,846) |
| | | | | | | |
| | | | | | | |
| | Total | 815,061 | 746,639 | 783,304 | 770,458 | (12,846) |
| | S | ummary of Full 1 | ime Positions b | y Fund | | |
| Fund | | Actual Positions | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Inc. / (Dec.) |
| No. | Fund | 6/30/21 | Budgeted | PPE 11/28/21 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01 | General | 9 | 9 | 7 | 12 | 3 |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 9 | 9 | 7 | 12 | 3 |
| | S | ummary of Non- | Tax Revenues b | y Fund | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Revenues | Budget | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | Total | | -1-1-0 | | | |
| - | Т | Selected Associ | | | F: 10000 | F: 10000 |
| Dept. | Description | Carry | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Fiscal 2023 |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt |
| Appropriated (1) | (2) | (3) | (GO Only) (4) | (All Other Sources) (5) | (GO Only) (6) | (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| | | Selected Associ | | | | |
| Dept. | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or |
| Appropriated | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 224,169 | 230,282 | 244,761 | 239,688 | (5,073) |
| Finance | Employee Benefits - Uniform | | | | | |
| | Total | 224,169 | 230,282 | 244,761 | 239,688 | (5,073) |

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department No. Program No. Office of Property Assessment 59 Administration 02 No. General 01 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Actual Original Estimated Proposed Class or Obligations Appropriations Obligations Budget (Decrease) (3) (4) (5) (6) (7) (1) (2)100 **Employee Compensation** 594,422 583,139 619,804 606,958 (12,846)a) Personal Services Employee Benefits b) 200 Purchase of Services 136,584 85,000 85,000 85,000 47,649 46,500 46,500 46,500 300 Materials and Supplies 400 Equipment 36,407 32,000 32,000 32,000 Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 815,061 746,639 (12,846)Total 783,304 770,458 Summary of Positions Actual Fiscal 2022 Fiscal 2023 Increase Increment **Positions** Budgeted **Budgeted** Run 6/30/21 **Positions** PPE 11/28/21 **Positions** (Decrease) Code Category (4) (1) (3) Full Time - Civilian 101 9 9 7 12 3 105 Full Time - Uniform Total 9 9 12 Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2023 Fiscal 2022 Fiscal 2022 Increase Description Actual Original Estimate Proposed or Revenues Budget Obligations Budget (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 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Property Assessment 59 01 Administration No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Run -PPE Title Budgeted Salary Line Range Actual Pos Budgeted (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 less Col. 6) (10) (1) (2) (3) (4) (5) (6) (7) (8) (9)1A04 Clerk 3 42,956 - 46,871 3 140,613 3 2 1D41 Data Services Support Clerk 39,229 -42,637 42,637 1 3 2C05 Budget Officer 1 66,458 - 85,458 85,458 80,291 4 2H11 Dept. Human Resources Manager 62,462 - 80,291 5 2H91 Human Resources Professional 2 57,896 -74,435 1 74,435 44,007 - 56,573 6 2L08 Administrative Services Supervisor 7 Administrative Officer 57,896 - 74,435 2L20 66,157 2N04 Administrative Services Director 2 84,044 -108,065 1 102,056 9 9 9 591,647 Total

⁷¹⁻⁵³I (Program Based Budgeting Version)

| | | CITY OF PHIL FISCAL 2023 OPER | - | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | | | |
|--|----------|----------------------------------|-----------------|---|--------------|---|-----------|-------------------|-----------------------|---------------------------|-------------------------------|
| Denarti | ment | | No. | Program No. | | | | | No | | |
| Department Office of Property Assessment | | | | | 52 | Administration | | | | | 02 |
| Fund | | | | | | | | | | | |
| Ger | neral | | 01 | | | | | | | | |
| | | | | | | Fiscal | Fiscal | | Fiscal | | Inc. |
| | | | | | Salary | 2021 | 2022 | Increment | 2023 | Annual | (Dec.) |
| Line | Class | Title | | | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 |
| No. | Code | | | | (in dollars) | 6/30/21 | Positions | 11/28/21 | Positions | 7/1/22 | less Col. 6) |
| (1) | (2) | (3) | | | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | | | | I | Ι | | | | | |
| 1 | 101 | Total Full Time | | | | 9 | 9 | 7 | 9 | 591,647 | |
| 2 | 161 | Regular Overtime | | | | | | | | 10,000 | |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| Total G | ross Re | quirements | | | | 9 | 9 | 7 | 9 | 601,647 | |
| Total Gross Requirements Plus: Earned Increment | | | | | | 5,311 | | | | | |
| Plus: Longevity | | | | | | | | | | | |
| | | Less: (Vacancy Allowance) | | | | | | | | | |
| | | | Total B | udget Request | | 606,958 | | | | | |
| | | | | | T . | Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) | | | | | l |
| Line | | | Fisca Actual | al 2021 Actual | Budgeted F | Estimated | Increment | Fisca Budgeted | al 2023 Department | Inc. / (Dec.) in Require. | Inc. / (Dec.) in Bud. Pos. |
| No. | | Category | Positions | Obligations | Positions | Obligations | Run -PPE | Positions | Request | (Col. 9 | (Col. 8 |
| 140. | | Jaiogoi y | 6/30/21 | Obligations | , osidons | Sugadons | 11/28/21 | 1 03110113 | rioquest | less Col. 6) | less Col. 5) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Lump S | | \-\ | (0) | | | | | \-'\ | | |
| 2 | Full Tim | ne - Civilian | 9 | 567,661 | 9 | 573,139 | 7 | 12 | 596,958 | 23,819 | 3 |
| 3 | | ne - Uniform | | | | | | | | | |
| | | Gross Adj. | | (350) | | 36,665 | | | | (36,665) | |
| | | mp/Seas, Bd, SCG | | | | | | | | | |
| 6 | | Overtime - Civilian 27,111 | | - | 10,000 | | | 10,000 | | | |
| 7 Overtime - Uniform 8 Unused Uniform Leave | | | | | | | | | | | |
| 9 Shift/Stress | | | | | | | | | | | |
| | | DD, LT-Sick | | | | | | | | | |
| 11 | , | · | | | | | | | | | |
| 12 | | | | | | | | | | | |
| | | Total | 9 | 594,422 | 9 | 619,804 | 7 | 12 | 606,958 | (12,846) | 3 |

⁷¹⁻⁵³J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

| | FISCAL 2023 OPERATING B | UDGET | BY PROGRAM | | | | | |
|------------|--|------------------|-----------------|-------------|--------------|------------|--|--|
| | | | | | | | | |
| Departmer | | No. | Program | | | No. | | |
| | of Property Assessment | 59 | Administration | | | 02 | | |
| Fund | | No. | | | | | | |
| Genera | al | 01 | | | | | | |
| | _ | | | | | | | |
| | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase | | |
| Code | Description | Actual | Original | Estimated | Departmental | or | | |
| | | Obligations | Appropriations | Obligations | Request | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| | Sche | dule 200 - Purch | ase of Services | S | | | | |
| 201 | Cleaning & Laundering | | | | | | | |
| 202 | Janitorial Services | | | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | | | |
| 209 | Telephone & Communication | 24,856 | 11,000 | 11,000 | 11,000 | | | |
| 210 | Postal Services | 5 | 2.225 | 2.22 | 0.000 | | | |
| 211 | Transportation | + | 2,000 | 2,000 | 2,000 | | | |
| 215 | Licenses, Permits & Inspection Charges | 740 | 10.000 | 10.000 | 40.000 | | | |
| 216 | Commercial off the Shelf Software Licenses | 749 | 10,000 | 10,000 | 10,000 | | | |
| 220 | Electric Current | | | | | | | |
| 221 222 | Gas Services Steam for Heating | | | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | | | |
| 231 | Overtime Meals | | | | | | | |
| 240 | Advertising & Promotional Activities | | | | | | | |
| 250 | Professional Services | 239 | 2,000 | 2,000 | 2,000 | | | |
| 251 | Professional Svcs Information Technology | 1,140 | _,000 | | 2,000 | | | |
| 252 | Accounting & Auditing Services | , - | | | | | | |
| 253 | Legal Services | | | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | | | |
| 255 | Dues | | 1,000 | 1,000 | 1,000 | | | |
| 256 | Seminar & Training Sessions | 1,535 | 5,000 | 5,000 | 10,000 | 5,000 | | |
| 257 | Architectural & Engineering Services | | | | | | | |
| 258 | Court Reporters | | | | | | | |
| 259 | Arbitration Fees | | | | | | | |
| 260 | Repair & Maintenance Charges | 12,805 | 20,000 | 20,000 | 20,000 | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | | | |
| 262 | Demolition of Buildings | | | | | | | |
| 264 | Abatement of Nuisances | | | | | | | |
| 265 | Rehabilitation of Property | + | 4.000 | 4.000 | 4.000 | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | 4,000 | 4,000 | 4,000 | | | |
| 275 276 | Juror Fees Juror Expenses | | | | | | | |
| 277 | Witness Fees | | | | | | | |
| 280 | Insurance & Official Bonds | + | | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | | | |
| 284 | Ground & Building Rental | 75,623 | 10,000 | 10,000 | 10,000 | | | |
| 285 | Rents - Other | 19,632 | 15,000 | 15,000 | 15,000 | | | |
| 286 | Rental of Parking Spaces | | 5,000 | 5,000 | | (5,000) | | |
| 290 | Payments for Care of Individuals | | | | | | | |
| 295 | Imprest Advances | | | | | | | |
| 298 | Payments for Burials & Graves | | | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | | | |
| | Total | 136,584 | 85,000 | 85,000 | 85,000 | | | |
| | 10tal | 130,364 | 65,000 | 00,000 | 65,000 | | | |

71-53K (Program Based Budgeting Version)

SECTION 18 19

CITY OF PHILADELPHIA **SCHEDULE 300 - 400** MATERIALS, SUPPLIES & EQUIPMENT **FISCAL 2023 OPERATING BUDGET BY PROGRAM** No. Program No. Department Office of Property Assessment Administration 02 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2023 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2) (5)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 100 304 Books & Other Publications Building & Construction 305 Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 500 500 500 316 General Hardware & Minor Tools Hospital & Laboratory 317 Janitorial, Laundry & Household 318 Office Materials & Supplies 9,927 43,000 43,000 43,000 320 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 23,369 3,000 3.000 3,000 324 14.252 325 Printing 326 Recreational & Educational Vehicle Parts & Accessories 328 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 399 Other Materials & Supplies (not otherwise classified) Total 47,649 46,500 46,500 46,500 Schedule 400 - Equipment Construction, Dredging & Conveying 405 Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 10.000 10.000 10.000 420 Office Equipment Plumbing, AC & Space Heating 1,000 1,000 1,000 423 424 Precision, Photographic & Artists 426 Recreational & Educational 36,407 20,000 20,000 20,000 427 Computer Equipment & Peripherals 428 Vehicles 1.000 1.000 1.000 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified)

36.407

32.000

71-53L (Program Based Budgeting Version)

SECTION 18 20

32.000

32.000

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

| | ISCAL 2023 OPE | -1\/\ | | | UAIL (| J. 114D141 | JOALO, L | BY PROGRA | |
|-------------|--|--------|-------------|---------------------------|--------------------------|-------------|-------------------------------|---------------------------|--|
| partmen | t | | | No. | Program | | | No. | |
| | of Property Assessment | | | 59 | Administration | 02 | | | |
| nd | | | | No. | | | | | |
| Genera | l | _ | | 01 | | | | | |
| | | | | | | | | | |
| | | | | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Increase | |
| 01 | D | 4 | | Actual | Original | Estimated | Department | or (Dansaca) | |
| Class | Descrip | | | Obligations | Appropriation | Obligations | Request | (Decrease) | |
| (1) | (2) | 7.050\ | (3) | (4) | (5) | (6) | (7) | | |
| 250s 290 | Professional Services (250-2 Payments for Care of Individ | 7-259) | 1,379 | 2,000 | 2,000 | 2,000 | | | |
| 290 | Payments for Care of Individ | uais | | | | | | | |
| Minor | Name of Contractor | 1 | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Describe | e purpose or scope of | |
| Object | or Provider | | | | | Department | service provided. Include, if | | |
| Code | 5 | | Obligations | Original Appropriation | Estimated Obligations | Request | | le, unit cost of service. | |
| | | | | . 444 | 5 mmg-m-112 | | | , | |
| 0250 | Various Vendors | | | 1,000 | 1,000 | 1,000 | Miscellaneous S | Services | |
| 0250 | Sterling Infosystems, Inc. | | 239 | 1,000 | 1,000 | 1,000 | Background Ch | ecks | |
| 0251 | Cellco Partnership | | 1,140 | | | | Public Safety M | DS Services | |
| | | Total | 1,379 | 2,000 | 2,000 | 2,000 | | | |
| | | | | | | | | | |
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71-53N (Program Based Budgeting Version)

SECTION 18 21

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

| | FISCAL 2023 OPERAT | ING BUDG | 250s AND 290, BY PROGRAM | | | | |
|-------------------------|-----------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|--|
| Fund | f Property Assessment | | No. 59 | Program Administration | 1 | No. 02 | |
| 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. | |
| 0284 | Curtis Center | 75,623 | 10,000 | 10,000 | 10,000 | Rental Transfer from Pub Prop. | |

71-530 (Program Based Budgeting Version)