



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department BOARD OF REVISION OF TAXES								No. 63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	988,226	1,057,610	1,064,422	1,089,023	24,601
		b)	Employee Benefits					
		200	Purchase of Services	35,454	37,900	62,900	80,681	17,781
		300	Materials and Supplies	6,801	9,727	9,727	14,727	5,000
		400	Equipment	10,400	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,040,881	1,113,237	1,145,049	1,192,431	47,382
		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					
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			Total					
		100	Employee Compensation					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department BOARD OF REVISION OF TAXES						No. 63
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Award Wage Increase	4,122					4,122
DC33 Award Other Negotiated Increases	41					41
Return Court Reporting Levels to FY22 Numbers		(25,000)				(25,000)
Inflation Increase		2,781				2,781
Exempts-Wage Increase	20,438					
Materials and Supplies			5,000			5,000
Court Reporting Increases		40,000				40,000
Total General Fund Adjustments	24,601	17,781	5,000			26,944

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department BOARD OF REVISION OF TAXES							No. 63			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum									
2	Full Time	14	934,073	16	970,636	13	16	1,014,691		44,055
3	Bonus, Gross Adj.				6,812			21,174		14,362
4	PT, Temp/Seas, Bd , SCG		52,352		86,974			53,158		(33,816)
5	Overtime		1,801							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	988,226	16	1,064,422	13	16	1,089,023		24,601
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									
2	Full Time	14	934,073	16	970,636	13	16	1,014,691		44,055
3	Bonus, Gross Adj.				6,812			21,174		14,362
4	PT, Temp/Seas, Bd , SCG		52,352		86,974			53,158		(33,816)
5	Overtime		1,801							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	988,226	16	1,064,422	13	16	1,089,023		24,601
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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Board of Revision of Taxes	63	Board of Revision of Taxes	01	
Program Description				
<p>The main purpose of the appeals program is to adhere to and satisfy Pennsylvania statute 5341.14, which states, "any person aggrieved by any assessment ... may file an appeal therefrom with the board." In addition, "The board shall complete its hearings of appeals and shall dispose of all appeals before it as promptly as possible." The BRT renders appeal decisions for assessment appeals, unique non-profit applications, homestead exemption appeals, and nunc pro tunc ("now for then") petitions.</p>				
Program Objectives				
<p>- BRT's primary goal for FY24 is to render decisions on all timely filed 2023 appeals by March 31st, 2024. This is a stretch goal since over 13,000 appeals were filed but the Board and staff are prepared and willing to accomplish the task using a variety of hearing methods.</p> <p>- BRT also hears Homestead Exemption appeals and has a goal to ensure they are 100 percent complete within 90 days of the BRT appeal filing.</p>				
Performance Measures				
Description	Calendar Year 2022 Year-End	Calendar Year 2023 Year-to-Date (Q1 + Q2)	Calendar Year 2023 Target	Calendar Year 2024 Target
(1)	(2)	(3)	(4)	(5)
Volume of appeals filed in the current year	1,209	13,161	N/A	N/A
<p><u>Comments:</u> Appeal volumes vary from year to year based on the number of changed assessment notices mailed by the Office of Property Assessment. The BRT does not set a target for this figure.</p>				
Percentage of appeals heard during the reporting period (current year)	8.00%	6.67%	100.00%	100.00%
<p><u>Comments:</u> TAX YEAR 2020 & 2021 APPEALS - No CY22 TARGET for 2020 appeals. CY22 TARGET for 2021 appeals was complete filing volume by 06/30/2022. Target was met but three months after anticipated date. 2020 Appeals filed = 7,878. 2021 Appeals filed = 2,652.</p>				
Percentage of appeals heard during the reporting period (upcoming year)	31.00%	25.33%	100.00%	45.00%
<p><u>Comments:</u> TAX YEAR 2022 APPEALS - 1,212 filed. 8 pending. CY22 TARGET was to complete all tax year 2022 appeals by 12/31/2022.</p>				
Volume of appeals filed for the upcoming year	1,155	0	N/A	N/A
<p><u>Comments:</u> TAX YEAR 2023 APPEALS - The BRT does not set a target for 'volume of appeals filed'. The appeal volume is directly related to the number of changed assessments mailed by the Office of Property Assessment (OPA). CY24 TARGET = Complete 2023 filing volume by CY24 Q3.</p>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,040,881	1,113,237	1,145,049	1,192,431	47,382
Total		1,040,881	1,113,237	1,145,049	1,192,431	47,382
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	14	16	13	16	
Total Full Time		14	16	13	16	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	426,031	471,106	442,707	462,801	20,093
Finance	Employee Benefits - Uniform					
Total		426,031	471,106	442,707	462,801	20,093

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM			No. 01
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	988,226	1,057,610	1,064,422	1,089,023	24,601
b)	Employee Benefits					
200	Purchase of Services	35,454	37,900	62,900	80,681	17,781
300	Materials and Supplies	6,801	9,727	9,727	14,727	5,000
400	Equipment	10,400	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,040,881	1,113,237	1,145,049	1,192,431	47,382
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	16	13	16	
105	Full Time - Uniform					
Total		14	16	13	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department BOARD OF REVISION OF TAXES				No. 63	Program APPEALS PROGRAM			No. 01	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		MANAGEMENT & SUPPORT SERVICES							
1	E700	EXECUTIVE DIRECTOR	105,365 - 115,000	1	1	1	1	113,523	
2	E695	EXECUTIVE ASSISTANT	69,340 - 85,000	1	1	1	1	79,503	
3	2L01	ADMINISTRATIVE TECHNICIAN	41,295 - 44646	1	1	1	1	47,444	
4	1A37	SERVICE REPRESENTATIVE	38,405 - 42,637	1	2		2	78,458	
5	1A04	CLERK III	42,956 - 46,871			1	1	44,263	1
		ADMINISTRATIVE SERVICES							
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAX	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAX	70,000 - 72,000	6	6	5	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000 - 51,500	3	3	3	3	154,500	
				14	15	13	16	1,014,691	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department BOARD OF REVISION OF TAXES			No. 63	Program APPEALS PROGRAM			No. 01			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME	39,229 - 115,000	14	15	13	16	1,014,691	1	
2		TEMP/SEASONAL						53,158		
3		PLUS/MINUS ADJ						21,174		
Total Gross Requirements				14	15	13	16	1,089,023	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								1,089,023		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	14	934,073	16	970,636	13	16	1,014,691	44,055	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				6,812			21,174	14,362	
5	PT, Temp/Seas, Bd, SCG		52,352		86,974			53,158	(33,816)	
6	Overtime - Civilian		1,801							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		14	988,226	16	1,064,422	13	16	1,089,023	24,601	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department BOARD OF REVISIOIN OF TAXES		No. 63	Program APPEALS PROGRAM		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		225	225	225	
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		125	125	125	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		200	200	300	100
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	25,134	21,250	46,250	66,031	19,781
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,680	3,500	3,500	3,500	
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	8,640	12,600	12,600	10,500	(2,100)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		35,454	37,900	62,900	80,681	17,781

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,236	1,500	1,500	1,900	400
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		200	200		(200)
318	Janitorial, Laundry & Household	791	200	200		(200)
320	Office Materials & Supplies	2,553	6,000	6,000	11,827	5,827
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500	500	
325	Printing	953	1,327	1,327	500	(827)
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)	268				
Total		6,801	9,727	9,727	14,727	5,000
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	620	4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,180	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings	1,600				
499	Other Equipment (not otherwise classified)					
Total		10,400	8,000	8,000	8,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department BOARD OF REVISION OF TAXES			No. 63	Program APPEALS PROGRAM			No. 01
Fund GENERAL			No. 01				
			Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		25,134	21,250	46,250	66,031	19,781
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	STREHLOW COURT REPORTING		25,134	21,250	46,250	66,031	COURT REPORTER FOR APPEAL AND BOARD OF VIEW HEARINGS