CITY OF PHILADELPHIA BUDGET OFFICE ORGANIZATION CHART (ALL FUNDS) BY PROGRAM FISCAL 2025 OPERATING BUDGET Department No. CITY COMMISSIONERS 73 **CITY COMMISSIONERS** FY24 FILLED FY25 BUDGETED POSITIONS 11/23 **POSITIONS** 143 187 CITY COMMISSIONERS OFFICE BUDGET **HUMAN RESOURCES** FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED **OPERATIONS MANAGEMENT POSITIONS** POSITIONS **POSITIONS POSITIONS** POSITIONS POSITIONS 15 16 FY24 FILLED FY25 BUDGETED 4 4 4 POSITIONS POSITIONS **VOTER REGISTRATION OFFICE COUNTY BOARD OF ELECTIONS** INFORMATION TECHNOLOGY PUBLIC ENGAGEMENT MANAGEMENT MANAGEMENT FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED **POSITIONS POSITIONS POSITIONS** POSITIONS **POSITIONS POSITIONS** POSITIONS POSITIONS 2 0 6 2 1 **ELECTION COMPLIANCE & ELECTION BOARDS DOCUMENTS** DATA PROCESSING CAMPAIGN FINANCE FY24 FILLED FY24 FILLED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY25 BUDGETED FY25 BUDGETED POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS 7 62 13 5 11 5 5 **POLLING PLACES & ELECTION MATERIALS RECORDS & CORRESPONDENCE** INVESTIGATIONS FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED **POSITIONS** POSITIONS POSITIONS POSITIONS **POSITIONS** POSITIONS 6 FY25 PROPOSED BUDGET ORGANIZATION **VOTING MACHINE SERVICES** MAIL BALLOT SERVICES **E-POLLBOOKS DROP BOXES** FY25 FY24 FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FY24 FILLED FY25 BUDGETED FILLED as BUDGETED of 11/23 POSITIONS **POSITIONS** POSITIONS **POSITIONS** POSITIONS **POSITIONS** POSITIONS **POSITIONS** POSITIONS 2 143 187 17 10

SECTION 34

⁷¹⁻⁵³A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

		L ZUZ	3 OPERATING BO	JUGET				
Depar (tment CITY COMMISS	SIONERS	6					No. 73
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	9,116,587	11,193,816	11,193,816	11,193,816	(6)
		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	12,342,978 2,990,319 3,477,138 292,500	14,740,101 1,586,117 1,597,616	13,540,101 3,828,169 555,564	18,222,965 2,822,699 625,000	4,682,864 (1,005,470) 69,436
			Total	28,219,522	29,117,650	29,117,650	32,864,480	3,746,830
08	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	4,935,279 493,477	350,000 7,415,695 300,000 100,000	5,332,233 300,000 100,000	5,240,500 200,000 100,000	(91,733) (100,000)
		800	Payments to Other Funds	F 400 7FC	0.405.005	F 700 000	5 5 40 500	(404.722)
			Total	5,428,756	8,165,695	5,732,233	5,540,500	(191,733)
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		1						
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	9,116,587	11,543,816	11,193,816	11,193,816	
	epartmental Total All Funds	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	17,278,257 2,990,319 3,970,615 292,500	22,155,796 1,886,117 1,697,616	18,872,334 4,128,169 655,564	23,463,465 3,022,699 725,000	4,591,131 (1,105,470) 69,436
			Total	33,648,278	37,283,345	34,849,883	38,404,980	3,555,097

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BU	DGEI		ALL FUNDS					
Department CITY COMMISSIONERS						No. 73		
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total		
Election Support Realignment- realignment of satellite offices and materials	(-)	3,482,864 1,200,000	263,966 (1,200,000)	(6)	(c)	3,746,830		
machae		4,682,864	(936,034)			3,746,830		
HAVA Grant		(91,733)	(100,000)			(191,733		
Total		4,591,131	(1,036,034)			3,555,097		
71-53C (Program Based Budgeting Version)								

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

CITY COMMISSIONERS 73 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Estimated (Decrease) Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Budget in Pos. 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7) (9) (10)(11) A. Summary by Object Classification - All Funds 105.179 83.649 83.649 1 Lump Sum 9,190,717 2 Full Time 146 7,140,871 187 143 187 9,127,068 (63,649) 2.932 86.000 66.000 (20.000)3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd, SCG 180,974 275,000 275,000 5 1,649,717 1,594,599 1,594,599 Overtime Holiday Overtime 6 Shift/Stress 17,500 17,500 8 H&L, IOD, LT-Sick 36,914 30,000 30,000 9 Total 146 9,116,587 187 11,193,816 143 187 11,193,816 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 105,179 83,649 83,649 Full Time 146 7,140,871 187 9,190,717 143 187 9,127,068 (63,649)2 Bonus, Gross Adj. 3 2,932 86,000 66,000 (20,000)PT, Temp/Seas, Bd, SCG 275,000 4 180,974 275,000 1,649,717 1,594,599 1,594,599 Overtime 5 6 Holiday Overtime Shift/Stress 17,500 7 17,500 H&L, IOD, LT-Sick 36.914 30,000 8 30,000 9 143 146 9,116,587 187 11,193,816 187 11,193,816 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 34

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
CITY CO	MMISSIONERS	73	VOTER REGISTR	RATION		01
		Summ	ary by Fund			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	20,745,816	8,766,367	8,856,467	8,593,431	(263,036
08	GRANTS REVENUE	69,750	2,665,000	231,538		(231,538
	Total	20,815,566	11,431,367	9,088,005	8,593,431	(494,574
			Time Positions k		0,595,451	(494,574
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
	Fund			PPE 11/26/23		
No.	Fund	6/30/23	Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	59	77	62	75	(2
	Total Full Time	59	77	62	75	(2
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	13,536	10,000	10,000	10,000	
08	GRANTS REVENUE	688,655	2,665,000	231,538		(231,538
	Total	702,191	2,675,000	241,538	10,000	(004.500
			iated Capital Pro		10,000	(231,538
Dont	T		Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Dept.	Description	Carry				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			iated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	1,245,917	1,459,081	1,459,081	1,147,425	(311,656
Finance	Employee Benefits - Uniform					
	Total	1,245,917	1,459,081	1,459,081	1,147,425	(311,656

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program		I	No.		
CITY	COMMISSIONERS	73	VOTER REGISTRA	ATION		01		
Fund		No.						
GENE	RAL	01						
		Sumr	nary by Class	_				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	3,529,502	4,557,538	4,557,538	3,397,931	(1,159,60		
b)	Employee Benefits							
200	Purchase of Services	11,394,178	3,997,564	3,999,564	4,825,500	825,93		
300	Materials and Supplies	2,969,948	165,654	171,654	200,000	28,34		
400	Equipment	2,852,188	45,611	127,711	170,000	42,289		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	20,745,816	8,766,367	8,856,467	8,593,431	(263,036		
			ary of Positions	-,,,,,,,,,	2,000,000	(===,==		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	59	77	62	75	(1		
105	Full Time - Uniform					,		
	Total	59	77	62	75	(:		
		ected Associated				,		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	13,536	10,000	10,000	10,000			
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total	13,536	10,000	10,000	10,000			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING			BY	PROGRA	АМ		
Departi	ment			No.	Program				No.
CIT	Y COM	MISSIONERS		73	VOTER RI	EGISTRATIO	N		01
Fund				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		VOTER REGISTRATION MANAGEMENT							
1	2M39	Voter Registration Administrator	66,588 - 85,594	1	1	1	1	71,335	
2		Computer User Support Specialist	46,414 - 50,866	1	1			,	(1)
3	1B64		42,540 - 54,692	1	1		1	51,124	,
		Total Voter Registration Administration		3	3	1	2	122,459	(1)
4	1054	DATA ENTRY & PROCESSING	27 526 40 572	20	40	27	20	1 460 514	(4)
4 5		Election & Voter Registration Clerk 1 Election & Voter Registration Clerk 2	37,526 - 40,572 41,709 - 45,392	22 17	43	27 17	39 10	1,463,514 434,260	(4)
6		Election & Voter Registration Clerk Supervisor	46,734 - 51,124	2	2	2	2	102,248	
7	1A04		44,352 - 48,394	4	11	4	11	504,040	
•	.,	Total Data Entry & Processing Unit	11,002 10,001	45	63	50	62	2,504,062	(1)
		DOCUMENTS							
8		Election & Voter Registration Clerk 1	37,526 - 40,572	3	3	3	3	117,885	
9		Election & Voter Registration Clerk 2	41,709 - 45,392	1	1	1	1	43,426	
10	1B53	Election & Voter Registration Clerk Supervisor	46,734 - 51,124	5	5	5	5	51,124	
		Total Documents Unit		5	5	5	5	212,435	
		RECORDS/CORRESPONDENCE							
11	1B53	Election & Voter Registration Clerk Supervisor	46,734 - 51,124	1	1	1	1	51,124	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,702	
13	1B51	Election & Voter Registration Clerk 1	37,526 - 40,572	2	2	2	2	78,590	
14	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	2	2	2	2	86,852	
		Total Records/Correspondence		6	6	6	6	262,268	
		Total Votor Registration		50	77	62	75	2 101 224	(2)
		Total Voter Registration		59	77	62	75	3,101,224	(2)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	FFICE					ST OF F	ULE 100 POSITION OGRAM		
Departr					No.	Program					No.
CIT'	Y COM	MISSIONERS			73 No.	VOTER RE	EGISTRATI	ON			01
	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME				59	77	62	75	3,101,224	(2)
		ADJUSTMENTS TEMPORARY REGULAR OVERTIME SHIFT/STRESS SICK				39	, , ,	02		10,000 170,000 669,699 17,500 15,000	
Total G	ross Ro	quirements				59	77	62	75	3,983,423	(2)
I olal G	IUUS RE	Plus: Earned Increment					,,,	02	//3	12,254	(2)
		Plus: Longevity								2,722	
		Less: (Vacancy Allowance)								(632,968)	
				Total Budget						3,365,431	
					ary of Personal					l .	1.
1 5				al 2023		iscal 2024	Ino		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
(1)		(2)	6/30/23 (3)	(4)	(5)	(6)	11/26/23 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S			9,433							
		ne - Civilian	59	2,731,675	77	3,199,038	62	75	2,515,732	(683,306)	(2)
		ne - Uniform									
		Gross Adj.				30,000			10,000	(20,000)	1
		mp/Seas, Bd, SCG		123,224		225,000			170,000	(55,000)	
7		ne - Civilian ne - Uniform		642,171 10,406		1,071,000			669,699	(401,301)	
8		Uniform Leave		10,406							
9	Shift/St					17,500			17,500		
10		DD, LT-Sick		12,593		15,000			15,000		
11									·		
12											
		Total m Based Budgeting Version)	59	3,529,502	77	4,557,538	62	75	3,397,931	(1,159,607)	(2)

71-53J (Program Based Budgeting Version)

SECTION 34

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
CITY	Y COMMISSIONERS	73	VOTER REGISTR	ATION		01			
und		No.							
GEN	IERAL	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	T	Schedule 200 - I	Purchase of Serv	/ices					
201	Cleaning & Laundering								
202	Janitorial Services			2.000	2.000				
205	Refuse, Garbage, Silt and Sludge Removal	204.040	00.000	2,000	2,000	44.500			
209	Telephone & Communication	361,049	80,000	80,000	121,500	41,500			
210	Postal Services	603,970	600,000	600,000	1,185,000	585,000			
211	Transportation	27,601							
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses	364,835							
220	Electric Current	304,035							
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities	224,815							
250	Professional Services	1,474,929	2,300,857	2,300,857	2,600,000	299,143			
251	Professional Svcs Information Technology	1,871,564	490,000	490,000	500,000	10,000			
252	Accounting & Auditing Services	1,071,001	100,000	100,000	000,000	10,000			
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions		39,000	39,000	39,000				
257	Architectural & Engineering Services		,	,	,				
258	Court Reporters	9,255	20,000	20,000	20,000				
259	Arbitration Fees	,	,	,	,				
260	Repair & Maintenance Charges	5,252,310	275,507	275,507	325,000	49,493			
261	Repaving, Repairing & Resurfacing Streets		·	·	·	·			
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000				
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	530,988							
285	Rents - Other	661,162	160,000	160,000		(160,000			
286	Rental of Parking Spaces	11,700	2,200	2,200	3,000	800			
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
		11.001.15	0.00= =0:	0.000 70:	1 00= ===	007.05			
	Total	11,394,178	3,997,564	3,999,564	4,825,500	825,936			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	BY PROGRAM						
Departr	nent	No.	Program No.					
CIT	Y COMMISSIONERS	73	VOTER REGISTR	ATION		01		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical					<u> </u>		
302	Animal, Livestock & Marine					<u> </u>		
303	Bakeshop, Dining Room & Kitchen					 		
304	Books & Other Publications	22,514				}		
305	Building & Construction	45,524				<u> </u>		
306	Library Materials					}		
307	Chemicals & Gases	4-000				}		
308	Dry Goods, Notions & Wearing Apparel	15,808				}		
309	Cordage & Fibers	. ===				}		
310	Electrical & Communication	4,770				1		
311	General Equipment & Machinery	887,384				1		
312	Fire Fighting & Safety	175				1		
313	Food							
314	Fuel - Heating & Cooling	0.400						
316	General Hardware & Minor Tools	2,100						
317	Hospital & Laboratory	23,619						
318	Janitorial, Laundry & Household	7,371	105.054	171 654	200,000	20.246		
320	Office Materials & Supplies	525,547	165,654	171,654	200,000	28,346		
322	Small Power Tools & Hand Tools	11,300						
323 324	Plumbing, AC & Space Heating	320 46,422						
325	Precision, Photographic & Artists Printing	1,356,794						
326	Recreational & Educational	3,900						
328	Vehicle Parts & Accessories	3,900						
335	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)	16,400						
000	Citic Materials & Supplies (Not otherwise slassified)	10,400						
	Total	2,969,948	165,654	171,654	200,000	28,346		
		<u> </u>	00 - Equipment	·	·	<u> </u>		
405	Construction, Dredging & Conveying		.,,					
410	Electrical, Lighting & Communications	2,597,401						
411	General Equipment & Machinery	, , , , ,						
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	19,439	18,035	18,035	20,000	1,965		
423	Plumbing, AC & Space Heating	1,590		·	·	·		
424	Precision, Photographic & Artists	27,823						
426	Recreational & Educational							
427	Computer Equipment & Peripherals	124,135	17,576	17,576	75,000	57,424		
428	Vehicles							
430	Furniture & Furnishings	81,800	10,000	92,100	75,000	(17,100)		
499	Other Equipment (not otherwise classified)							
	Total	2,852,188	45,611	127,711	170,000	42,289		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG BUDGE		CARE OF	טטועוטאוי.	ALS, BY PE	ROGRAM
Departi	ment		No.	Program			No.
CIT	Y COMMISSIONERS		73	VOTER REGIS	STRATION		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,355,748	2,810,857	2,810,857	3,120,000	309,143
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	oso or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code	oi i iovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Codo		Obligations	прогорналогі	Obligations	Daagot	арриоало, апт	0001 01 0011100.
250	Various		2,300,857	2,300,857	2.600.000	Election Day & Trai	nina Costs
	Always Moving LLC	1,024,406	_,,,,,,,	_,,,,,,,,	_,,	Voting Machine Mo	
	Scotlandyard Security	450,523				Warehouse Securit	
	Total 250	1,474,929	2,300,857	2,300,857	2,600,000		
251	Gartner Inc.	1,871,564				Management Consu	ulting (1820387)
251	Cellco Partner		490,000	490,000	500,000	Wireless Capabilitie	es/Security
	Total 251	1,871,564	490,000	490,000	500,000		
						_	
258	Lexitas	9,255	20,000	20,000	20,000	Court Reporters	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Depart	ment			No.	Program			No.
CIT	Y COMMSISSIONERS OFFICE			73	VOTER REGIS	TRATION		01
Fund				No.				
GFI	NERAL			01				
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	· ·
Object	or Provider		Actual	Original	Estimated	Department	service provid	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
209	Comcast		361,049	80,000	80,000	121,500	Communications	
210	United States Postal Service		603,970	600,000	600,000	1,185,000	Mailings	
216	Cdw Government		99,650				License Renewal - '	Visium System
216	Election Systems & Software LLC		265,185				NIB Licensing	
		Total 216	364,835					
240	Capstar Radio		28,285				Election Radio Ads	
240	Urban One		35,660				Election Radio Ads	
240	Wurd		32,800				Election Radio Ads	
240	Audacy		54,290				Election Radio Ads	
240	Iheart Media		28,285				Election Radio Ads	
240	Mega Comms.		45,495				Election Radio Ads	
		Total 240	224,815					
260	PMC		176,324				Tech. Support	
260	Election Systems & Software LLC		1,131,700				E-Poll Book Projec	t Milestones
260	Election Systems & Software LLC		3,271,420				Tech. Support	
260	Election Systems & Software LLC		275,000	275,000	275,000	275,000	Tech. Support	
260	Bluecrest		397,866				Tech. Support	
				507	507	50,000	Tech. Support	
		Total 260	5,252,310	275,507	275,507	325,000		
284	DPP		530,988				Warehouse Site Im	provement
285	GXC INC		13,300				Metal Detector Ren	tal
285	Phoenix Contracting		23,490				Box Trucks	
285	Matbus Corp		18,440	15,000	15,000		School Busses	
285	Monmouth Solutions		20,650				Temporary Guard S	hack
285	Perfected Logistics		20,550				Waste Removal Re	ntals
285	PL Caterer		17,600				Space Rental	
285	Tri-M Group		50,990				Security Equipment	Rental
285	United Lutheran		22,800				Space Rental	
285	Nueva Esperanza		34,710				Space Rental	
285	Mathforus Llc		45,567				Metal Detector Ren	tal
285	Landlords (Various)		85,360				Rental of Polling Pla	ace
285	Landlords (Various)		84,550				Rental of training fa	cilities
285	Enterprise		65,000	65,000	65,000		Car Rental for Peak	Time Work
285	Bentley Trucking		60,060				Truck Rental	
285	United Rentals		18,095	15,000	15,000		Dumpster Rental	
285	David Thomas Tours		62,500	55,000	55,000		Peak Time Transpo	rtation
285	Xerox		17,500	10,000	10,000		Machine Rental	
		Total 285	661,162	160,000	160,000			
311	Election Systems & Software LLC		887,384				Voting Machine Par	ts

71-530 (Program Based Budgeting Version)

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

						,	
Departi					Program		No.
	Y COMMSISSIONERS OFFICE			73	VOTER REGIS	TRATION	01
Fund				No.			
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
320	Election Systems & Software LLC		398,385				E-PollBook Materials
320	K&H Printers		90,600	90,000			Election Envelopes
320	WB Mason		24,851	30,000	35,000	40,000	Office Supplies
320	Staples		9,960	20,000	26,654	25,000	Office Supplies
320	Veritiv Paper Co.				75,000	95,000	9" Wide Rolls
320	Sharda Paper		1,751	25,654	35,000	40,000	Election Envelopes
		Total 320	525,547	165,654	171,654	200,000	
325	Vanguard		41,992				Printing
325	Instant Copy- Graphic Media		686,154				Pink Sheets
325	Instant Copy- Graphic Media		125,259				Printing
325	Barton & Cooney		432,739				Poll Books / Street Lists/ Mailers
325	K&H Printers		32,737				Trilingual Outer Envelopes
325	South Jersey Printing		37,913				Voter Reg. Seal Certificate Card
		Total 325	1,356,794				
410	PMC		2,597,401				Network Capabilities
427	Dell		124,135	17,576	17,576	75,000	Computer Equipment
430	TransAmerican Furniture		81,800	10,000	92,100	75,000	Office Furniture

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I	PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.	
CITY	COMMISSIONERS	73	VOTER REGISTRA	ATION		01	
Fund		No.				•	
GRAN	TS	08					
		Sumr	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services		350,000				
b)	Employee Benefits						
200	Purchase of Services	69,750	2,215,000	131,538		(131,53	
300	Materials and Supplies		100,000	100,000		(100,00	
400	Equipment					·	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
000	Total	69,750	2,665,000	231,538		(231,53	
	Total		ary of Positions	201,000		(201,000	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	, ,	` ,	, ,	, ,	` ,	
105	Full Time - Uniform						
	Total						
		ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	28,771	(-)	()	(-)	(-)	
ederal	,	659,884	2,665,000	231,538		(231,53	
State		, -		, -		, , , , , ,	
	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	688,655	2,665,000	231,538		(231,538	

GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING BU	JDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
CITY C	COMMISSIONERS		73	VOTER REGISTR	ATION		01		
und			No.				•		
GRAN ⁻	TS		08						
Eu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal		ACT (IIA)/A)						
		HELP AMERICA VOTE	ACI (HAVA)		T (O)	G73550	730034		
	State	Award Period			Type of Grant				
X	Other Govt.	7/1/2004 - 12/31/2099	C***	nt Objective	REIMBURSEMEN	II			
	Local (Non-Govt.)		Gra	ant Objective					
Federal fui	nding for election secu	rity.							
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	[Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			350,000					
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
	Class 187 - Worker's								
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·							
	Class 189 - Medicar								
	Class 190 - Pension								
	Class 191 - Pension	Contributions							
	Class 192 - FICA	MA. P I							
	Class 193 - Health / Class 194 - Group L								
	Class 194 - Group L								
		al Plan 10 - City Match							
200	Purchase of Services		69,750	2,215,000	131,538		(131,538)		
300	Materials and Supplie		09,730	100,000	100,000		(100,000)		
400	Equipment	55		100,000	100,000		(100,000)		
500	Contributions, Indemi	nities and Taxes							
800	Payments to Other Fu								
900	Advances and Misc. I								
	Tot	•	69,750	2,665,000	231,538		(231,538)		
				Funding Source	9				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		659,884	2,665,000	231,538		(231,538)		
200	State								
300	Other Governments	. 0							
400	Local (Non-Governme	•	28,771	0.00= 0.00	001.75		(001 505)		
	Tot	aı	688,655	2,665,000 of Positions	231,538		(231,538)		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	. ,	. ,	,	. ,	. ,	` '		
105	Full Time - Uniform								
	Tot	al							

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
CITY CO	MMISSIONERS	73	ADMINISTRATIO	N		02
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,075,977	3,972,932	4,105,036	5,475,888	1,370,852
	Total	3,075,977	3,972,932	4,105,036	5,475,888	1,370,852
	<u> </u>	 	Time Positions b			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	30	39	34	41	2
	Total Full Time	30	39	34	41	2
	Sı	ımmary of Non-	Tax Revenues b	y Fund		_
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	,		iated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
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	Polooted Asses	inted Onerstina	Capta		
Dont		T	iated Operating		Fig LOCOF	
Dept.	5	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	1,112,382	1,335,062	1,335,062	1,619,663	284,600
Finance	Employee Benefits - Uniform					
	Total	1,112,382	1,335,062	1,335,062	1,619,663	284,600

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
	COMMISSIONERS	73	ADMINISTRATION	J		02		
und	SOMMINGOIGIVEING	No.	ADMINIOTRATION	'		02		
GENE	RAL	01						
		Sumi	mary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,783,477	3,068,126	3,068,126	3,893,288	825,16		
b)	Employee Benefits							
200	Purchase of Services		780,701	780,701	1,461,500	680,79		
300	Materials and Supplies		22,100	16,100	16,100			
400	Equipment		102,005	240,109	105,000	(135,10		
500	Contributions, Indemnities and Taxes	292,500	,,,,,,	-,	,	()		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	3,075,977	3,972,932	4,105,036	5,475,888	1,370,8		
	Total		ary of Positions	4,100,000	0,470,000	1,070,0		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	30	39	34	41			
105	Full Time - Uniform							
	Total	30	39	34	41			
		ected Associated						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal								
state								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING		BY PROGRAM					
Departr	ment			No.	Program				No.
CIT	Y COM	IMISSIONERS		73	ADMINIST	RATION			02
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
(1)	(2)	· ·	(4)	(3)	(0)	(1)	(0)	(9)	(10)
1	C181	COMMISSIONERS OFFICES City Commissioner, Chair	166,407	1	1	1	1	166,407	
2		City Commissioner City Commissioner	155,313	2	2	2	2	310,626	
3		Deputy City Commissioner	118,738 - 134,225	3	3	3	3	383,963	
4		Principal Assistant	56,788 - 77,438	9	10	9	10	696,037	
		Commissioner's Offices Total		15	16	15	16	1,557,033	
		BUDGET							
5		Budget Officer	70,848 - 91,083	1	1	1	1	94,583	
6		Administrative Specialist 2	58,316 - 74,980	1	1	1	1	78,980	4
7 8		Clerk 3 Election & Voter Registration Clerk 2	44,352 - 48,394 41,709 - 45,392	1	1	1	1	51,500	1 (1)
9	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	46,637	(1)
		Budget Total	,	4	4	4	4	271,700	
		-							
		HUMAN RESOURCES							
10	2L11	Administrative Assistant (Confidential)	46,914 - 60,310	1	1	1	1	64,608	
11	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	104,796	
12	1B25	Departmental Payroll Clerk	41,709 - 45,392	1	1	1	1	48,392	
		Human Resources Total		4	4	4	4	217,796	
		ODED ATIONS MANAGEMENT							
40	TBD	OPERATIONS MANAGEMENT	450,000				4	450,000	4
13 14	TBD	Director of Election Administration Director of Election Operations	150,000 150,000	1	1	1	1	150,000 150,000	1
15	TBD	Communications Director	110,000	'	' 1	'	1	110,000	
16		Digital Assistant	80,000		1		1	80,000	
17	TBD	ľ	95,000		1		1	95,000	
18		Elections Facility Manager	90,000			1	1	90,000	1
19		Deputy City Solicitor	95,000			1	1	95,000	1
20		Deputy Executive Director	100,000		2	1	2	200,000	
		Operations Management Total		1	6	4	9	970,000	3
		INFORMATION TECHNOLOGY							
21	1429	Information Technology Director	118,738	1	1	1	1	118,738	
22	T069	Technical Support Specialist	55,000	1	1	1	1	55,000	
23	1656	Network Engineer	85,000	1	1	1	1	85,000	
24	1661	Project Manager	90,000	1	1	1	1	90,000	
25	S264	Senior Application Developer	92,925	1	1	1	1	92,925	
26	L145	Lead GIS Analyst	83,000	1	1	1	1	83,000	
		Information Technology Total		6	6	6	6	524,663	
		DURLIC ENGAGEMENT							
27	l use	PUBLIC ENGAGEMENT Language Access & Engagement Specialist	55,000 - 66,000		2	1	2	120,000	
28		Elections Engagement Specialist	52,000		1	'	2	120,000	
20	טטי	Public Engagement Total	52,000		3	1	2	120,000	(1)
		i dollo Engagoment Total				'	2	.20,000	(1)
		Administration Total		30	39	34	41	3,661,192	2

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr		MICOLONEDO			No.	Program	TO A TION				No.
Fund	Y COM	MISSIONERS			73 No.	ADMINISTRATION				02	
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME				30	39	34	41	3,661,192 26,000 25,000 243,796	2
		LUMP SUM								47,379	
Total G		quirements				30	39	34	41	4,003,367	2
		Plus: Earned Increment Plus: Longevity				6,390 105					
		Less: (Vacancy Allowance)								(116,574)	
		· , , , , , , , , , , , , , , , , , , ,		Total Budget						3,893,288	
			ı		ary of Personal					T	I
Line			Fisca Actual	al 2023 Actual	Budgeted F	Estimated	Increment	Fisca Budgeted	al 2025 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			66,534		0.007 :			47,379	47,379	_
-		ne - Civilian	30	2,438,900	39	2,927,126	34	41	3,551,113	623,987	2
		ne - Uniform Gross Adj.		2,214		26,000			26,000		
		mp/Seas, Bd, SCG		5,133		25,000			25,000		
6		ne - Civilian		270,696		90,000			243,796	153,796	
7	Overtim	ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
12											
		Total	30	2,783,477	39	3,068,126	34	41	3,893,288	825,162	2
											_

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET		ODGET	DI PROGRAIVI						
Departm	nent	No.	Program			No.			
CITY	COMMISSIONERS	73	ADMINISTRATIO	N		02			
Fund		No.							
GEN	IERAL	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	vices					
	Cleaning & Laundering								
	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services		10,000	10,000	20,000	10,000			
	Transportation				15,000	15,000			
	Employee Education		4,500	4,500	4,500				
215	Licenses, Permits & Inspection Charges								
	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		750,000	750,000	1,400,000	650,000			
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		3,847	3,847	4,000	153			
	Architectural & Engineering Services								
258	Court Reporters		4,900	4,900	8,000	3,100			
259	Arbitration Fees								
260	Repair & Maintenance Charges		7,454	7,454	10,000	2,546			
	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
			 						
	Total		780,701	780,701	1,461,500	680,799			
	I Olai	1	700,701	100,101	1,701,300	000,139			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departr	ment	No.	Program		Į.	No.		
CIT	Y COMMISSIONERS	73	ADMINISTRATION	J		02		
Fund		No.		-				
GEN	NERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 -	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		8,600	8,600	8,600			
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		7.500	7.500	7.500			
320	Office Materials & Supplies		7,500	7,500	7,500			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists		0.000					
325	Printing		6,000					
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants #2 Discal Fire!							
340	#2 Diesel Fuel							
341 342	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
000	Cirici Materials & Supplies (Not Surerwise Glassifica)							
	Total		22,100	16,100	16,100			
		Schedule 4	400 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment		59,505	4,511	10,000	5,489		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists		10,000	44,750	45,000	250		
426	Recreational & Educational							
427	Computer Equipment & Peripherals		30,000		30,000	30,000		
428	Vehicles							
430	Furniture & Furnishings		2,500	190,848	20,000	(170,848		
499	Other Equipment (not otherwise classified)							
	Total		102,005	240,109	105,000	(135,109		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program			No.	
CITV	COMMISSIONERS	73	ADMINISTRATIO	N		02	
Fund	COMMINGUICIVEIXO	No.	ADMINIOTRATIO	14		UZ.	
GEN	IERAL	01					
OLIV	ILIVAL		F1 10001	Fi 10004	T	1	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2) Schedu	(3) le 500 - Contrib e	(4)	(5)	(6)	(7)	
501	Celebrations	le 300 - Contino	adons, ma c inin	lies & Taxes	ī		
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes						
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Personal Injury	169,500					
	Employee Claims- Not Workman Comp	77,644					
	Civil Rights- Attorney Fees	42,356					
	Other Miscellaneous Claims	3,000					
		5,555					
	Total	292,500					
		Schedule 70	0 - Debt Service	es .			
701	Interest on City Debt - Long Term				i		
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						
	Sc	hedule 800 - Pay	yments to Other	r Funds			
801	Payments to General Fund						
803	Payments to Water Fund						
804	Payments to Capital Projects Fund						
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						
) - Advances an	d Other Miscella	aneous Paymen	its		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERAT	ING BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
	Y COMMISSIONERS		73	ADMINISTRATI	ION		02		
Fund			No.						
GE	NERAL		01						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
01	Description.		Actual	Original	Estimated	Proposed	or (Dannana)		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
	Professional Services (250-254, 257-259)		(-7	4,900	4,900	8,000	3,100		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Proposed	service provid			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
						_			
258	Lexitas		4,900	4,900	8,000	Court Reporters			
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OI	LINAIII	10 DODGE	<u> </u>	2503	S AND 230,	BT PROGRAM
Depart CIT	ment Y COMMSISSIONERS OFFICE			No. 73	Program ADMINISTRAT	ION	No. 02
Fund				No.		-	•
	NERAL			01			
Minor Object			Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Department	Describe purpose or scope of service provided. Include, if
Code	or i rovidor		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
240	TBD			750,000	750,000		Communications- Presidential Pri.
240	TBD			750,000	750,000	1,400,000	Communications- Presidential Gen.
		Total 240		750,000	750,000	1,400,000	
420	TBD			59,505	4,511	10,000	Office Equipment
430	TransAmerican Furniture			2,500	190,848	20,000	Office Furniture, Warehouse & DSG

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
CITY CO	MMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03
		Summ	ary by Fund			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,397,729	16,378,351	16,156,147	18,795,161	2,639,014
08	GRANTS REVENUE	5,359,006	5,500,695	5,500,695	5,540,500	39,805
	Total	9,756,735	21,879,046	21,656,842	24,335,661	2,678,819
			Time Positions b		,,	
Fund	1	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	_		(6)	
01	GENERAL (2)	57	(4) 71	(5)	(6)	(7)
UI	GENERAL	31	71	47	71	
	Total Full Time	57	71	47	71	
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANTS REVENUE	5,359,006	5,500,695	5,500,695	5,540,500	39,805
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,805
_	· · · · · · · · · · · · · · · · · · ·		iated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
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					
<u> </u>	ı	T	ated Operating		F: 1000-	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	898,652	1,397,743	1,397,743	1,395,768	(1,975
Finance	Employee Benefits - Uniform					
	Total	898,652	1,397,743	1,397,743	1,395,768	(1,975

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING I		PROGRAM SUMMARY						
Departmen	nt	No.	Program No.						
	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03			
Fund		No.							
GENER	RAL	01							
		1	mary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,803,608	3,568,152	3,568,152	3,902,597	334,445			
b)	Employee Benefits								
200	Purchase of Services	948,800	9,961,836	8,759,836	11,935,965	3,176,129			
300	Materials and Supplies	20,371	1,398,363	3,640,415	2,606,599	(1,033,816)			
400	Equipment	624,950	1,450,000	187,744	350,000	162,256			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,397,729	16,378,351	16,156,147	18,795,161	2,639,014			
		Summa	ary of Positions						
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	57	71	47	71				
105	Full Time - Uniform								
	Total	57	71	47	71				
	Sele	ected Associated	Non-Tax Rever	nues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)								
Federal									
State									
	vernments								
Other Fur	nds of the City								

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2025 OPERATING			LIST OF POSITIONS BY PROGRAM					
Departn	nent			No.	Program				No.	
•		SSIONERS		73	_	BOARD OF EL	ECTIONS		03	
und				No.						
GEN	IERAL			01						
			T	Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		COUNTY BOARD ADMIN								
1	2M32	Election Activities Assistant Administrator	57,244 - 73,600		1		1	57,244		
		County Board Management Total			1		1	57,244		
		ELECTION BOARDS								
2	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	3	7	2	7	262,682		
3	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	2	2	2	2	88,320		
4	1B52	Election & Voter Registration Supervisor	46,734 - 51,124	2	1	2	1	49,515		
5	1A04	Clerk 3	44,352 - 48,394	1	'1	1	1	48,394		
5	1404	Total Election Board	44,332 - 46,394	8	11	5	11	448,911		
		Total Election Board				3		440,311		
		POLLING PLACES & INVESTIGATIONS								
6	6E42	Election/Field Investigator 2	47,922 - 52,519	1	1	1	1	50,949		
7	6E41	Election/Field Investigator 1	44,352 - 48,394	3	3	4	4	209,897	1	
8	6E43	Election/Field Fraud Investigator Supervisor	50,483 - 64,910	1	1	1	1	64,911		
		Total Investigations		5	5	6	6	325,757		
		CAMPAIGN FINANCE &								
_	.==.	ELECTION COMPLIANCE				_	_			
9	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	10	10	2	6	225,156	(4	
10	1B53	Election & Voter Registration Clerk 2	46,734 - 51,124	1		4	4	186,936	4	
11	1A04	Clerk 3	44,352 - 48,394	1	1		1	45,702		
12	2M33	Election Compliance Administrator	52,476 - 67,470	1	1	1	1	52,476		
13	2M56	Election Compliance Specialist Fotal Campaign Finance & Election Compliance	45,769 - 58,840	13	13	7	13	56,988 567,258		
	'	Campaign Finance & Election Compliance			13	,	13	307,236		
		ELECTION ACTIVITIES/MATERIALS								
14	1A04	Clerk 3			1					
15	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	3	3	2	3	114,935		
16	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	1	1	1	1	43,963		
17	1B53	Election & Voter Registration Supervisor	46,734 - 51,124	1	1	1	1	48,185		
		Total Election Activities/Materials		5	6	4	5	207,083	(*	
		VOTING MACHINE SERVICES								
18	7J76	Voting Machine Service Supervisor	52,476 - 67,470	2	2	1	1	65,346	(*	
19	7J74	Voting Machine Technician Group Leader	46,734 - 51,124	1	3	3	3	148,926		
20	7J72	Voting Machine Technician	43,029 - 46,893	6	3	3	3	139,393		
21	7H01	Trades Helper	40,504 - 44,023	7	13	10	13	540,664		
		Voting Machine Services Total		16	21	17	20	894,329	(
		MAIL BALLOT SERVICES								
22	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	6	9	5	5	196,475	(4	
23	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	3		3	3	136,176		
24	2M56	Vote by Mail Compliance Specialist	45,769 - 58,840		1		1	56,988		
25	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394		
-	, , ,	Mail Ballot Services Total	,	10	11	8	10	438,033	(1	
									, i	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 100

		FISCAL 2025 OPERATING E	RUDGET		BY PROGRAM					
Departm	nent	TIOGAL 2023 OF ERATING I	JODOLI	No.	Program	<u> </u>	T ROOK	- TIVI	No.	
		SSIONERS		73		BOARD OF EL	ECTIONS		03	
Fund				No.						
GEN	IERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
26 27	1B53 1B54	DROP BOXES Election & Voter Registration Supervisor Election & Voter Registration Clerk 1 Drop Boxes Total ELECTRONIC POLLBOOKS	46,734 - 51,124 37,526 - 40,572				1 1 2	46,734 37,526 84,260	1 1 2	
28 29	1B53 1B54	Election & Voter Registration Supervisor Election & Voter Registration Clerk 1 Electronic Pollbooks Total	46,734 - 51,124 37,526 - 40,572		1 2 3		1 2 3	49,515 75,052 124,567		
		County Board of Elections Total		57	71	47	71	3,147,442		

71-53I (Program Based Budgeting Version)

SECTION 34 28

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	FFICE					ST OF F	ULE 100 POSITION OGRAM		
Departr					No.	Program		========			No.
Fund	Y COM	MISSIONERS			73 No.	COUNTY	BOARD OF	ELECTIONS	5		03
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME					74	47	74	0.447.440	
		TOTAL FULL TIME ADJUSTMENTS TEMPORARY REGULAR OVERTIME SICK LUMP SUM				57	71	47	71	3,147,442 30,000 80,000 681,104 15,000 36,270	
Total G	ross Ra	quirements				57	71	47	71	3,989,816	
I olai G	oss re	Plus: Earned Increment				37	/ 1	47	/	17,969	
		Plus: Longevity								3,189	
		Less: (Vacancy Allowance)		Tot-ID I :						(108,377)	
				Total Budget	l ary of Personal	Services				3,902,597	
			Fisca	al 2023	T	iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			29,212					36,270	36,270	
3		ne - Civilian ne - Uniform	57	1,970,296	71	3,064,553	47	71	3,060,223	(4,330)	
4		Gross Adj.		718		30,000			30,000		
5	PT, Ter	mp/Seas, Bd, SCG		52,617		25,000			80,000	55,000	
6		ne - Civilian		726,444		433,599			681,104	247,505	
7 8	1	ne - Uniform I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		24,321		15,000			15,000		
11											
12		Total	57	2,803,608	71	3,568,152	47	71	3,902,597	334,445	
74 52 1	/D=====	ım Based Budgeting Version)	57	۵,003,000	/ 1	5,500,152	4/	/ 1	5,302,537	JJ4,440	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	RATING BUDGET BY PROGRAM				
Departn	nent	No.	Program	No.		
CITY	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03
Fund		No.				
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	74.450	00,000	00.000	400.050	42.050
209	Telephone & Communication	74,153	80,000	80,000	123,850	43,850
210	Postal Services	3,729	1,000	1,000	32,000	31,000
211	Transportation	3,729	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses		711,614	711,614	800,000	88,386
216 220	Electric Current		711,014	711,014	600,000	00,300
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	649,644	2,306,500	2,304,500	2,829,500	525,000
251	Professional Svcs Information Technology	162,303	1,925,000	1,925,000	2,172,650	247,650
252	Accounting & Auditing Services	102,000	1,020,000	1,020,000	2,172,000	217,000
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services		35,140	35,140	35,140	
258	Court Reporters	66	10,000	10,000	12,243	2,243
259	Arbitration Fees					
260	Repair & Maintenance Charges	39,681	3,495,582	2,295,582	3,050,582	755,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
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		1,100,000	1,100,000	2,300,000	1,200,000
285	Rents - Other	19,224	262,000	262,000	545,000	283,000
	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	948,800	9,961,836	8,759,836	11,935,965	3,176,129
	. • • • • • • • • • • • • • • • • • • •	3.0,000	3,531,666	5,. 55,550	,000,000	5,,.20

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM						
Departr	nent	No.	Program No.						
CIT	Y COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03			
Fund		No.							
GEN	IERAL	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	,	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	10,847							
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers Electrical & Communication	443							
310		246	2,000	1,512,500	925,000	(587,500)			
311 312	General Equipment & Machinery	240	2,000	1,512,500	925,000	(567,500)			
313	Fire Fighting & Safety Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	260	15,000	15,000	15,000				
317	Hospital & Laboratory	1,275	.0,000	.0,000	.0,000				
318	Janitorial, Laundry & Household	1,182	12,000	12,000	12,000				
320	Office Materials & Supplies	1,092	508,000	640,000	949,099	309,099			
322	Small Power Tools & Hand Tools			·	•	<u> </u>			
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists								
325	Printing	4,536	855,863	555,863	700,000	144,137			
326	Recreational & Educational		5,000	5,000	5,000				
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)	490	500	500	500				
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)			899,552		(899,552)			
	Tatal	20.271	4 200 262	2 640 445	2 606 500	(4.022.046)			
	Total	20,371	1,398,363 00 - Equipment	3,640,415	2,606,599	(1,033,816)			
405	Construction Dradaing & Convoving		oo - Equipment		ı				
405 410	Construction, Dredging & Conveying Electrical, Lighting & Communications	374,878		79,117		(79,117)			
410	General Equipment & Machinery	3/4,0/6		19,117		(19,117)			
	Fire Fighting & Emergency								
	Hospital & Laboratory								
420	Office Equipment	12,859			50,000	50,000			
423	Plumbing, AC & Space Heating	12,000			33,330	30,000			
424	Precision, Photographic & Artists								
	Printing & Binding								
427	Computer Equipment & Peripherals	152,886	1,450,000	108,627	200,000	91,373			
428	Vehicles	83,383		·		, -			
430	Furniture & Furnishings	944			100,000	100,000			
499	Other Equipment (not otherwise classified)								
	Total	624,950	1,450,000	187,744	350,000	162,256			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	NG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
CIT	Y COMMISSIONERS		73	COUNTY BOAR	RD OF ELECTION	NS	03		
Fund			No.						
GEI	NERAL		01						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		812,013	4,241,500	4,239,500	5,014,393	774,893		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	Always Moving LLC		1,100,000	1,100,000		Voting Machine Mov	ring		
250	Peopleshare	618,197	706,500	719,525		Temporary Hiring	_		
250	Scotlandyard Security		500,000	464,975		Warehouse Security	′		
250 250	Reshred Acq. Opex Corp.			10,000 10,000		Shredding Services Service Calls at Ele	ction Pools		
250 250	New Mainstream	31,447		10,000	15,000	Media Ads	LUUII FEAK		
230	Total Class 250	649,644	2,306,500	2,304,500	2,829,500	iviedia Ads			
	, s.a. 6.a.s 200	0.0,0	2,000,000	2,001,000	2,020,000				
251	Gartner Inc.		857,350	857,350	965,000	Management Consu	Ilting (1820387)		
251	Gartner Inc.		800,000	800,000	865,000	Technical Support (1820387)		
251	Election Systems & Software LLC	162,303	267,650	267,650	342,650	Designated Speciali	st Support		
	Total Class 251	162,303	1,925,000	1,925,000	2,172,650				
257	TBD		35,140	35,140		Arch./Env. Work for	-		
257	TBD		25 440	25 440		Arch./Env. Work for	Warehouse Proj		
	Total Class 257		35,140	35,140	35,140				
258	Depostion Solutions	66	10,000	10,000	12.243	Court Reporter Fees	3		
			,	,	,				
l									
1							1		
l									
	(Daniel Barbaria Vanier)]						

71-53N (Program Based Budgeting Version)

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

	TIOCAL 2023 OF LIVA			2503 AND 250, BTT NOCKAIN			
Departr	ment		No.	Program		No.	
CIT	Y COMMISSIONERS		73	COUNTY BOA	RD OF ELECTION	NS 03	
Fund			No.			1 33	
GEN	NERAL		01				
GLI	VEIVAL		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
209	Comcast	74,153	80,000	80,000	123,850	Telecommunications	
216	Bluecrest (DMT)		45,550	45,550	66,636	Software Licensing	
216	Election Systems & Software LLC		451,750	451,750		Software Licensing	
	PMC		214,314	214,314	*	NIB Licensing	
210	Total Class 216				800,000	IND LICENSING	
	Total Class 210		711,614	711,614	800,000		
	5140					NUD O	
	PMC		657,382	176,324		NIB Support	
260	Election Systems & Software LLC		1,513,200	1,038,007		Election Cert/Testing Support	
260	Election Systems & Software LLC	39,681	875,000	275,000	450,000	Quarterly Support Fees	
260	Bluecrest (Dmt)		450,000	459,311	568,000	Mail-In Ballot Servicing	
260	TBD				156,258	Satellite Office Maintenance	
260	Election Systems & Software LLC			346,940	400,000	E-Poll Book Maintenance	
	Total Class 260	39,681	3,495,582	2,295,582	3,050,582		
284	Various		1,100,000	1,100,000	1,200,000	Site Improvement Work at Warehouse	
	Dept. Of Public Property		, ,	, ,		Satellite Office Rent (Due to DPP)	
	Total Class 284		1,100,000	1,100,000	2,300,000		
	10tal 6ta66 20 1		1,100,000	1,100,000	2,000,000		
005	Death Teather		47.000	47.000	405.000	To di Bordia	
	Bentley Trucking	40.004	47,000	47,000	*	Truck Rentals	
285	Enterprise	19,224	40,000	40,000		Car Rentals	
285	Perfected Logistics		15,000	15,000	·	Waste Service Rental	
285	Tri-M Group				·	Rentals	
	Landlords (Various)		80,000	80,000		Training Rentals	
285	Landlords (Various)		80,000	80,000	90,000	Polling Place Rentals	
285	David Thomas Tours				60,000	Peak Time Transportation	
285	United Rentals				20,000	Utility Rentals	
285	Xerox				10,000	Machine Rental	
	Total Class 285	19,224	262,000	262,000	545,000		
311	Election Systems & Software LLC			1,312,500		Voting Machine Batteries	
	Election Systems & Software LLC	246	2,000	200,000		Voting Machine Parts (196400)	
	Total Class 311	246	2,000	1,512,500	925,000	3	
	. o.a. 0.a.33 01 1	240	2,000	1,012,000	020,000		
220	Grainger	4.000	E0 000	F0 000	75 000	Office/Marchouse Supplies	
	Grainger Stanles	1,092	50,000	50,000		Office/Warehouse Supplies	
	Staples		95,000	95,000		Office Supplies	
	Election Systems & Software LLC		175,000	250,000		Office Supplies	
	Uline		118,000	150,000		Warehouse Supplies	
	WB Mason		20,000	20,000		Office Supplies	
320	Davis P&P		50,000	75,000	100,000	Office Supplies	
320	TBD				149,099	Presidential Election - Office Supplies	
	Total Class 320	1,092	508,000	640,000	949,099		
74 520	(Program Based Budgeting Version)					-	

71-530 (Program Based Budgeting Version)

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

Departr	ment			No.	Program		No.	
CIT	Y COMMISSIONERS			73	COUNTY BOA	RD OF ELECTIO	NS	03
Fund				No.				
GEN	NERAL			01				
Minor	Name of Cor	tractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe nu	rpose or scope of
Object	or Provid		Actual	Original	Estimated	Proposed	-	ovided. Include, if
Code	01110410	.01	Obligations	Appropriation	Obligations	Budget	•	nit cost of service.
	Vanguard		4,536	търгория			Printing- Various	
	Instant Copy- Graphic Med	dia	,,,,,	688,154	243,154		Pink Sheets (21465	59)
	Barton & Cooney			80,000	90,000		Poll Books ((19429)	·
	Barton & Cooney			37,709	37,709		Street Lists (194290	
325	Barton & Cooney			50,000	125,000	200,000	Permanent Mailer P	rinting
325	TBD				60,000		Presidential Primary	/ Materials
325	TBD					60,000	Presidential Genera	Il Materials
		Total Class 325	4,536	855,863	555,863	700,000		
399	TBD				889,552		Materials and Supp	lies
410	Johnson Controls		374,878				Video Security Syst	em
410	PMC				79,117		Mounted NIBS (Net	work Capability)
		Total Class 410	374,878		79,117			
	.,		40.050				o#:	
	Various		12,859				Office Equipment	
420	TBD	T-+-! Ol 400	12,859				Satellite Offices	
		Total Class 420	12,659			50,000		
427	TBD					200,000	Satellite Offices Equ	inmont
	ES&S			1,312,500			Battery Cost Moved	•
	Dell		20,970	137,500	65,000		Computer Equipme	
	PMC		131,916	107,000	43,627		Electronic Equipme	
		Total Class 427	152,886	1,450,000	108,627	200,000		•••
			,,,,,	,,	,-	,		
428	Best Line		83,383				Forklifts	
430	Transamerican Furniture		944				Furniture	
430	TBD					100,000	Satellite Offices	
		Total Class 430	944			100,000		

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program		1	No.			
CITY	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03			
und		No.							
GRAN	TS	08							
			nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services	4,865,529	5,200,695	5,200,695	5,240,500	39,80			
300	Materials and Supplies		200,000	200,000	200,000				
400	Equipment	493,477	100,000	100,000	100,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,80			
			ary of Positions		, ,	,			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	·	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)								
ederal									
State		5,359,006	5,500,695	5,500,695	5,540,500	39,80			
Other Governments									
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	5,359,006	5,500,695	5,500,695	5,540,500	39,80			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	· · · · · · · · · · · · · · · · · · ·	10 0: 1 :0 0: 1				*******	11001171111		
Departmen	t		No.		Program			No.	
CITY C	OMMISSIONERS			73	COUNTY BOARD	O OF ELECTIONS		03	
Fund			No.						
GRAN	rs			08					
			•		•				
Fun	ding Sources	Grant Title					Grant Number	Index Code	
	Federal	ELECTION INTEGRITY	GRANT				G73545		730036
Χ	State	Award Period				Type of Grant	_		
	Other Govt.	JULY 1 - JUNE 30 (ANN	UALLY)			ADVANCE			
	Local (Non-Govt.)			Gra	ant Objective				
		-							

State funding for certain allowable election related expenditures.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,865,529	5,200,695	5,200,695	5,240,500	39,80
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment	493,477	100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,80
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,359,006	5,500,695	5,500,695	5,540,500	39,80
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,80
		-	of Positions	-		
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	+				
	Total					

Total
71-53P (Program Based Budgeting Version)