

# DEPARTMENTAL SUMMARY BY FUND

_	-	_ 202	5 OPERATING BU					
Depart F	tment Public Property							No. 20
No. (1)	Fund (2)	Class (3)	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)	Employee Compensation Personal Services	10,279,133	12,395,405	12,395,405	9,499,821	(2,895,584
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	215,687,698 1,155,624 175,175 5,245,295 27,184,004	226,662,338 1,260,342 145,119 33,373,310	227,372,743 1,760,342 145,119 31,367,327	247,051,367 1,222,642 132,324 28,589,244	19,678,624 (537,700 (12,795 (2,778,083
			Total	259,726,929	273,836,514	273,040,936	286,495,398	13,454,462
02 W	/ater Fund	100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	4,612,167	5,494,744	5,494,744	5,494,744	
			Total	4,612,167	5,494,744	5,494,744	5,494,744	
09 Av	iation Fund	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	14,000,000	17,400,000	17,400,000	17,500,000	100,000
			Total	14,000,000	17,400,000	17,400,000	17,500,000	100,000
		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					
	epartmental Total	100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	10,279,133 234,299,865 1,155,624	12,395,405 249,557,082 1,260,342	12,395,405 250,267,487 1,760,342	9,499,821 270,046,111 1,222,642	(2,895,584 19,778,624 (537,700
,	All Funds	400 500 800	Equipment Contributions, etc. Payments to Other Funds Total	175,175 5,245,295 27,184,004 278,339,096	145,119 33,373,310 296,731,258	145,119 31,367,327 295,935,680	132,324 28,589,244 309,490,142	(12,795 (2,778,083 13,554,462

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2029 OFERATING BUDG		ALL FUNDS							
Department						No.			
Public Property						20			
	Class	Class	Class	Class	Other				
Budget Comments	100	200	300/400	500	Classes	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
General Fund									
	4 400								
Salary adjustment	4,498	(004.005)	(50,405)			4,4			
Transfer funding to MDO for Capital Projects Office	(2,900,082)	(861,005)	(50,495)			(3,811,5			
Increase Match Requirement - Transit Operations		00 704 440				00 704 4			
& Planning		23,724,440				23,724,4			
HVAC Preventative Maintenance		26,520				26,5			
Backflow and Plumbing Inspection, Emergency and Repairs		17,473				17,4			
Additional Maintenance Sites		25,439				25,43			
Gallery Mall Maintenance		76,329				76,32			
PPSB Maintenance Funding		200,000				200,00			
Security Officers for new baggage Scanners and		(000 700)				(000 7			
metal detectors (only for FY2024)		(392,792)				(392,79			
New turnstiles and pedestrian gates at City Hall (FY2024)		(188,900)				(188,90			
Security officers to City Hall for new turnstiles (Jan-Jun 2024)		(163,750)				(163,75			
Comprehensive upgrade fire alarm system - MSB (FY2024)		(314,963)	(500.000)			(314,96			
Internal transfer: Construction Materials for repairs		500,000	(500,000)			4 000 0			
Increase for security		1,000,000				1,000,00			
Increase Space Rental		915,686				915,68			
Decrease Utilities Consumption		(4,885,853)			(0.770.000)	(4,885,85			
Decrease Interfund Service Charges					(2,778,083)	(2,778,08			
General Fund Total	(2,895,584)	19,678,624	(550,495)		(2,778,083)	13,454,46			
Aviation Fund									
Increase Utilities Consumption		100,000				100,00			
Aviation Fund		100,000				100,00			

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

	rtment Public Property					No.		20			
		Eig	scal 2023		Fiscal 2024		Eid	scal 2025	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
	category	6/30/23	e angunene	i contonio	e z igaliene	11/26/23	1 oontonio	Dudgot	(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	All Funds								
1	Lump Sum		171,575		97,358			29,686		(67,672)	
2	Full Time	119	9,371,745	176	11,353,568	143	140	8,482,565	(36)	(2,871,003)	
3	Bonus, Gross Adj.		(7,960)					2,000		2,000	
4	PT, Temp/Seas, Bd , SCG		17,599		42,774			27,000		(15,774)	
5	Overtime		602,379		883,245			944,470		61,225	
6	Holiday Overtime										
7	Shift/Stress		6,475		18,460			14,100		(4,360)	
8	H&L, IOD, LT-Sick		117,320								
9											
	Total	119	10,279,133	176	12,395,405	143	140	9,499,821	(36)	(2,895,584)	
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	S						
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		171,575		97,358			29,686		(67,672)	
2	Full Time	119	9,371,745	176	11,353,568	143	140	8,482,565	(36)	(2,871,003)	
3	Bonus, Gross Adj.		(7,960)					2,000		2,000	
	PT, Temp/Seas, Bd, SCG		17,599		42,774			27,000		(15,774)	
	Overtime		602,379		883,245			944,470		61,225	
	Holiday Overtime										
7	Shift/Stress		6,475		18,460			14,100		(4,360)	
8	H&L, IOD, LT-Sick		117,320								
9									(	(2.2.2.2.2.)	
	Total	119	10,279,133	176	12,395,405	143	140	9,499,821	(36)	(2,895,584)	
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	-und						
	Lump Sum										
2	Full Time - Uniform										
	Bonus, Gross Adj. PT. Temp/Seas. Bd., SCG										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9	Total										
	Total										

# **PROGRAM SUMMARY**

-						
Departmen	t	No.	Program			No.
Public I	Property	20	Septa Subsidy			01
Fund		No.				
Genera	l	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					
b)	Employee Benefits					
200	Purchase of Services	100,699,000	109,567,000	109,567,000	133,291,440	23,724,440
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,699,000	109,567,000	109,567,000	133,291,440	23,724,440
		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					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	I 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)
Local (No	n-Governmental)	3,317,932	3,000,000	3,000,000	3,000,000	
Federal						
State						
Other Gov	vernments					
Other Fur	ids of the City					
	Total	3,317,932	3,000,000	3,000,000	3,000,000	

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	pent	No.	Program	No.		
Fund	ic Property	20 No.	Septa Subsidy			01
Gene		01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Durchass of Sori	(5)	(6)	(7)
004			uichase of Ser	///////////////////////////////////////		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	100,000,000	400 507 000	400 507 000	100 001 110	00 704 440
	Professional Services	100,699,000	109,567,000	109,567,000	133,291,440	23,724,440
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	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	100 600 000	109,567,000	109,567,000	133 201 440	23,724,440
	Total	100,699,000	109,007,000	109,007,000	133,291,440	23,124,440

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

	FISCAL 2025 OPERATIN	IG BUDGE				IVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.		
	blic Property		20	Septa Subsidy			01		
Fund			No.			-			
Ge	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)		100,699,000	109,567,000	109,567,000	133,291,440	23,724,440		
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.		
250	SEPTA	100,699,000	109,567,000	109,567,000	133,291,440	Operating State Sut	osidy-Match		

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2025 OPERATING BUDGET</b>

## **PERFORMANCE MEASURES**

Department	No.	Program		No.					
Public Property	20	Real Estate and Plan	ning	03					
F	Program Descri	ption							
This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City Departments; and the management of staff relocations.									
	Program Objec	tives							
<ul> <li>Implement new space guidelines for space modernization and efficient solutions via touchdown and collaborative spaces.</li> <li>Equitable hiring to help services in City occupied buildings that benefit both City employees and the public.</li> <li>Review lease portfolio and consolidate square footage to optimize space environments.</li> <li>Work with City Council and the Landbank on ways to streamline the disposition process.</li> </ul>									
Pe	erformance Mea	asures							
Description (1)		Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)					
Lease Cost Per Square Foot		\$ 20.00	\$ 20.50	\$ 20.50					
Comments:		· · · · ·	· · · · ·	Y					
Total square feet of space		1,907,855	1,850,000	1,850,000					
<u>Comments:</u>									
Square feet of space per employee		255	225	225					
<u>Comments:</u>									
<u>Comments:</u> Comments:									
<u></u>									
Comments:		-	-						

# **PROGRAM SUMMARY - ALL FUNDS**

	OUAL 2023 OF LIVATING DO					
Department		No.	Program			No.
Public Pro	operty	20	Real Estate and P	lanning		03
			ary by Fund			
	[	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	i did		•		•	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	997,288	947,003	994,575	987,178	(7,397)
	Total	997,288	947,003	994,575	987,178	(7,397)
	Sui	nmary of Full 1	Time Positions b	y Fund		
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	6	8	6	9	1
•						
	Tatal Full Time	6	8	0	0	
	Total Full Time	-	ہ Tax Revenues b	6	9	1
	Sui					
		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	559,027	28,650,000	1,650,000	1,650,000	
	Total	559,027	28,650,000	1,650,000	1,650,000	
	S	elected Associ	ated Capital Pro	ojects		
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)
(.)	(-)	(0)	( ')	(0)	(0)	(. )
	Total					
	Total	olocted Associ	ated Operating	Costs		
Dent	3				Eine J 0005	<b>Ia</b>
Dept.	<b>-</b>	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	324,815	342,039	342,039	348,419	6,380
Finance	Employee Benefits - Uniform					
	Total	324,815	342,039	342,039	348,419	6,380

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Public	Property	20	Real Estate and P	lanning		03
Fund		No.				
Genera	al	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	740,541	788,088	835,660	828,263	(7,397
b)	Employee Benefits					
200	Purchase of Services	241,983	142,700	142,700	142,700	
300	Materials and Supplies	14,764	16,000	16,000	16,000	
400	Equipment		215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	997,288	947,003	994,575	987,178	(7,397
		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	6	8	6	9	1
105	Full Time - Uniform					
	Total	6	8	6	9	1
	Sele	ected Associated	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)
	on-Governmental)	559,027	28,650,000	1,650,000	1,650,000	
Federal						
State						
	vernments					
Other Fu	nds of the City Total	550.007	28 650 000	1 650 000	1 650 000	
71 525 (D)	I Otal cogram Based Budgeting Version)	559,027	28,650,000	1,650,000	1,650,000	

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING	<b>BUDGET</b>			<u> </u>	<u>PROGR</u>	RAM	
		No.	Program				No.
perty		20	Real Estat	te and Plannir	ng		03
		No.			•		
		01					
		Fiscal	Fiscal		Fiscal		Increase
	Salary	2023	2024	Increment	2025	Annual	(Decrease
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Real Estate							
Administrative Assistant	61 751		1				(*
			' '	1	1	56 596	(
		1	1			00,000	(*
	81,315 - 104,543	1	1	1	1	93,545	,
Senior Attorney	149,835		1		1	149,835	
Subtotal - Real Estate		2	4	2	3	299,976	(
Planning	54.405 05.005					400,000	
		1	1		2	102,390	,
				1	1	112 202	
							(
	00,000	4	4				
Total:		6	8	6	9	839,214	
	Title (3)  Real Estate  Administrative Assistant Administrative Assistant - Non-Confidential IT Analyst 2 Real Estate Operations Administrator Senior Attorney Subtotal - Real Estate  Planning Architectural Projects Coordinator 1 Architectural Projects Coordinator 2 Design & Construction Project Manager Project Director Project Manager Subtotal - Planning	TitleSalary Range (in dollars) (4)Real EstateAdministrative Assistant Administrative Assistant - Non-Confidential IT Analyst 2 Real Estate Operations Administrator Senior AttorneyReal Estate Operations Administrator Subtotal - Real EstatePlanning Architectural Projects Coordinator 1 Architectural Projects Coordinator 2 Design & Construction Project Manager Project DirectorPoject Manager Subtotal - PlanningSubtotal - Planning	Perty       No.       20         No.       01         Title       Salary       Fiscal         (in dollars)       (3)       (4)       Fiscal         Administrative Assistant       61,751       Actual Pos.       6/30/23         (5)       (5)       (5)       (5)         Real Estate       61,751       45,769 - 58,840       1         IT Analyst 2       69,294       1         Senior Atomey       149,835       1         Subtotal - Real Estate       2       2         Planning       51,195 - 65,825       2         Architectural Projects Coordinator 1       51,195 - 65,825       1         Design & Construction Project Manager       86,775 - 111,577       2         Project Director       124,279       1         Subtotal - Planning       4       4       4	No.         Program           20         Real Estate           No.         01           Title         Salary Range (in dollars) (3)         Fiscal 2023 Actual Pos.           (3)         (4)           Real Estate         61,751 (5)           Administrative Assistant         61,751 (5)           Administrative Assistant - Non-Confidential IT Analyst 2         69,294 (6) 294           Real Estate         61,315 - 104,543 (1)           Real Estate Operations Administrator         81,315 - 104,543 (14),835           Senior Attorney         149,835           Subtotal - Real Estate         2           Planning Architectural Projects Coordinator 1 Architectural Projects Coordinator 2 Project Director Project Director         51,195 - 65,825 (1,335 - 78,851 (1)         1           Subtotal - Planning         80,000         4         4	No.         Program Real Estate and Plannir           Title         Salary Range (in dollars) (3)         Fiscal 2023 (a)         Fiscal 2024 2024 Budgeted Budge	No.         Program Real Estate and Planning           No.         01           Title         Salary (3)         Fiscal 2023 (3)         Fiscal 2023 Actual Pos.         Fiscal 2024 Budgeted (6)2072 (5)         Increment Run -PPE (6)2072 (6)         Fiscal 2026 Run -PPE (6)         Positions (7)         Positions (8)           Real Estate         61,751 (4)         1         1         1         1           Administrative Assistant Administrative Assistant         61,751 (5)         1         1         1         1           Real Estate         61,751 (5)         43         1         1         1         1         1         1           Administrative Assistant Administrative Assistant         61,751 (8)         43,769 - 58,840 (69,294         1 </td <td>No.         Program           20         Real Estate and Planning           No.         01           Title         Salary Range (in dollars) (3)         Fiscal 2023 (3)         Fiscal 2024 (actual Pos.         Fiscal 2024 (budgeted 6/3022 (5)         Increment Run-PEE Positions (6)         Fiscal 2025 (3)         Annual 2026 (actual Pos.           Real Estate         61,751 (3)         61,751 (4)         1         1         1         1         56,596 (9)         7/1/24 (9)           Real Estate         63,294 (1)         1         1         1         1         1         1         33,456 (9)         1         1         1         1         1         1         33,456 (9)         1</td>	No.         Program           20         Real Estate and Planning           No.         01           Title         Salary Range (in dollars) (3)         Fiscal 2023 (3)         Fiscal 2024 (actual Pos.         Fiscal 2024 (budgeted 6/3022 (5)         Increment Run-PEE Positions (6)         Fiscal 2025 (3)         Annual 2026 (actual Pos.           Real Estate         61,751 (3)         61,751 (4)         1         1         1         1         56,596 (9)         7/1/24 (9)           Real Estate         63,294 (1)         1         1         1         1         1         1         33,456 (9)         1         1         1         1         1         1         33,456 (9)         1

		CITY OF PHIL BUDGET ( FISCAL 2025 OPER	OFFICE		г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Pub	lic Prop	perty			20	Real Estat	te and Plan	ning			03
Fund					No.						
Ger	neral				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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	1					1					
1		Total Full Time Employees				6	8	6	9	839,214	1
2 3 4 5 6		Lump Sum Overtime Shift Differential Credential Based Bonus PT/Temp								8,000 1,000 300 1,000 27,000	
Total G	oross Re	quirements				6	8	6	9	876,514	1
		Plus: Earned Increment								8,121	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(56,372)	
				Total Budget		<u> </u>				828,263	
	1		Finan		ary of Personal			Finor	2025	Inc. / (Dec.)	
Line			Actual	al 2023 Actual	Budgeted	iscal 2024 Estimated	Increment	Budgeted	al 2025 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		5.7	6/30/23	5		5	11/26/23		5	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		3,072		30,000			8,000	(22,000)	
2	Full Tim	ne - Civilian	6	737,377	8	776,479	6	9	790,963	14,484	1
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.							1,000	1,000	
5	PT, Ter	np/Seas, Bd, SCG				27,701			27,000	(701)	
6	Overtim	ne - Civilian		92		1,000			1,000		
7	Overtim	ne - Uniform									
8	Unused	I Uniform Leave									
9	Shift/St	ress				480			300	(180)	
10	H&L, IC	DD, LT-Sick									
11											
12											
1		Total	6	740.541	8	835.660	6	9	828,263	(7.397)	1

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		l i	6			N
Departm		No.	Program			No.
	ic Property	20	Real Estate and F	Planning		03
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication	757	757	757	757	
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges	4 400				
216	Commercial off the Shelf Software Licenses	4,429	539	539	539	
	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	97 750	141 200	141,200	141 200	
	Professional Services	87,750	141,200	141,200	141,200	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	96,999				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings	52,000				
	Abatement of Nuisances	02,000				
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	48	204	204	204	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	241,983	142,700	142,700	142,700	

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	pent	No.	Program			No.
			-	N		
Fund	ic Property	20 No.	Real Estate and F	lanning		03
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 300 - I	(4)	(5)	(6)	(7)
		Schedule 300 - I	nateriais & Supp	ones	-	
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	44.704	40.000	45.075	10.000	005
	Books & Other Publications	14,764	16,000	15,075	16,000	925
	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling General Hardware & Minor Tools					
	Hospital & Laboratory Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists			925		(925)
	Printing			925		(923)
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Total	14,764	16,000	16,000	16,000	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		215	215	215	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
			<b>a</b> · =			
	Total		215	215	215	

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

						,	
Depart	ment		No.	Program			No.
Duk	blic Property		20	Real Estate an	d Planning		03
Fund			No.		u i lanning		05
Ger	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)		87,750	141,200	141,200	141,200	
			01,100	141,200	141,200	141,200	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object		Actual		Estimated			
			Original		Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Superior Moving & Storage Inc.	87,750	141,200	141,200	141,200	Moving Contractor	
	Total Professional Services	87,750	141,200	141,200	141,200		
		01,100	,200	,200	,200		

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

	FISCAL 2025 OPERA	TING BUDGE		250S AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Pub	blic Property		20	Real Estate ar	nd Planning	03	
und			No.		0		
Ger	neral		01				
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Dbject		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
0000		Obligationo	rippiopriation	Obligationo	Budgot		
260	Various Vendors	96,999				Misc. Repair and Maintenance Charges	
		,					
262	Mangual Demolition, Inc	52,000				Demolition	
	1		1				

**PERFORMANCE MEASURES** 

	N 1								
Department	No.	Program		No.					
Public Property	20	Administration		07					
	Program Descr								
This program includes the Human Resources unit, which maximizes DPP's human capital; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the Department in achieving its mission.									
	Program Objec	tives							
-Focus on diversifying new hires with targeted recruitment efforts -Work with the Workforce Development Team to train existing staff in hard to fill positions -Implement DEI initiatives. -Centralize the Administrative functions of the Department									
	erformance Me	asures							
		Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description		Year-End	Target	Target					
(1)		(2)	(3)	(4)					
Human Resources: days to fill position after certific		37	35	35					
<u>Comments:</u> The number of days to fill is impacted by na	mes on eligible list a	available for certificatio	on and pre-employme	nt hurdles.					
Human Resources: net hires		22	12	12					
<u>Comments:</u> DPP is still staffing up the Special Events un	nit (20 additional ser	mi-skilled laborer posit	iions).						
Safety: number of injuries		9	Decrease from prior year	Decrease from prior year					
<u>Comments:</u>									
Safety: number of employees trained		145	100	100					
<u>• • • • • • • • • • • • • • • • • • • </u>									
Administration: invoices – days to pay median (from date of receipt o date of submission to Finance) 9 10 10									
Comments:									
Comments:									

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2023 OF ERATING BU	DOLI				
Department		No.	Program			No.
Public Pro	operty	20	Administration			07
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i and	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	-		-	(6)	, ,
(1) 01	(2) General	(3) 36,275,402	(4) 38,118,973	(5) 36,230,800	33,763,460	(7) (2,467,340)
01	General	30,273,402	50,110,975	30,230,800	33,703,400	(2,407,340)
						<i>(</i> )
	Total	36,275,402	38,118,973	36,230,800	33,763,460	(2,467,340)
	Sur	-	ime 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	20	21	20	20	(1)
	Total Full Time	20	21	20	20	(1)
	Sui	mmary 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	(0)	1,250,000	1,250,000	1,250,000	(• /
-			,,	,,	,,	
	Total		1,250,000	1,250,000	1,250,000	
		elected Associ	ated Capital Pro		1,200,000	
Dont	3				Fiend 2025	Eisaal 2025
Dept. Where	Description	Carry Forward	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(1)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPP	Improvements to Municipal Facilities	41,464,000	3,155,000	500,000	13,275,000	500,000
DPP	Citywide Asbestos Abatement	1,541,000	250,000		250,000	
	& Environmental Remediation					
	Total	43,005,000	3,405,000	500,000	13,525,000	500,000
_	S		ated 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	759,700	780,132	780,132	730,184	(49,948)
Finance	Employee Benefits - Uniform					
	Total	759,700	780,132	780,132	730,184	(49,948)

# PROGRAM SUMMARY

F	SCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Public	Property	20	Administration			07
Fund		No.				
Genera	al	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	1,778,182	1,668,201	1,786,011	1,670,425	(115,586)
b)	Employee Benefits					
200	Purchase of Services	6,159,619	3,411,412	3,411,412	3,487,741	76,329
300	Materials and Supplies	18,512	13,050	13,050	13,050	
400	Equipment	6,518	3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes	5,245,295				
700	Debt Service					
800	Payments to Other Funds	23,067,276	33,023,310	31,017,327	28,589,244	(2,428,083)
900	Advances and Misc. Payments					
	Total	36,275,402	38,118,973	36,230,800	33,763,460	(2,467,340
		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	20	21	20	20	(1)
105	Full Time - Uniform					
	Total	20	21	20	20	(1
	Sele	ected Associated	I 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)
· · · ·	on-Governmental)		1,250,000	1,250,000	1,250,000	
Federal						
State						
	overnments					
Other Fu	nds of the City		4 050 000	4 050 000	4 050 000	
74 525 (Dr	Total		1,250,000	1,250,000	1,250,000	

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Departr	nent			No.	Program				No.
Pub	lic Prop	perty		20	Administra	ation			07
Fund		·		No.					
Gen	eral			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		(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)
4	4000	Administration	05 000		4	4	4	05 000	
1		Assistant Managing Director 2	95,002	1	1	1	1	95,002	
2		Commissioner of Public Property	180,822	1	1	1	1	180,822	
3		Deputy Chief of Staff	155,727	1	1	1	1	155,727	
4		Deputy Commissioner	136,450	1	1	1	1	136,450	
5		Design & Construciton Project Manager	86,775 - 112,802	1	1	1	1	112,802	
6	1D55	Network Support Specialist	53,537 - 70,238	1	1	1	1	70,238	
		Subtotal - Administration		6	6	6	6	751,041	
		Fiscal							
7		Accountant	51,195 - 65,825	1	1	1	1	65,825	
8	2L20	Administrative Officer	59,778 - 78,679	1	1	1	1	78,679	
9		Budget Officer 2	75,843 - 98,539	1	1	1	1	98,539	
10	1A04	Clerk 3	44,352 - 49,819	1	1	1	1	49,819	
11	2A01	Financial Technician	41,504 - 54,786	1	1	1	1	54,786	
		Subtotal - Fiscal		5	5	5	5	347,648	
10	4404	Personnel	14.050 40.040			4	4	40.040	
12		Clerk 3	44,352 - 49,219	1	1	1	1	49,219	
13		Executive Assistant	75,843 - 99,139			1	1	99,139	1
14		Human Resource Professional 2	57,896 - 74,435		1				(1
15		Departmental Human Resource Manager 2	75,843 - 97,514	1	1	1	1	87,305	
16	P588	Project Manager	88,824	1	1	1	1	88,824	
		Subtotal - Personnel		3	4	4	4	324,487	
		Storeroom							
17	2L01	Administrative Technician	40,333 - 51,866	1	1				(1
18		Departmental Inventory Manager	62,868 - 82,444	1	1	1	1	82,444	
19		Departmental Procurement Specialist	50,483 - 65,736	1	1	1	. 1	65,736	
20		Store Supervisor	46,734 - 51,749	1	1	1	1	51,749	
21		Store Worker	41,709 - 45,392	2	2	2	2	87,088	
		Subtotal - Storeroom	, ,	6	6	5	5	287,017	(1
		Total:		20	21	20	20	1,710,193	(1
		m Based Budgeting Version)							

	CITY OF PHILADELPHIA SCHEDULE 10 BUDGET OFFICE LIST OF POSITIO FISCAL 2025 OPERATING BUDGET BY PROGRAM				OSITIO						
Depart	ment				No.	Program					No.
	lic Prop	perty			20	Administra	ation				07
Fund					No.						
Ger	neral				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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees				20	21	20	20	1,710,193	(1)
2 3 4 5		Lump Sum Overtime Shift Differential Credential Based Bonus								5,000 6,500 300 1,000	
Total G	iross Re	quirements				20	21	20	20	1,722,993	(1)
		Plus: Earned Increment								6,954	
		Plus: Longevity								335	
		Less: (Vacancy Allowance)								(59,857)	
				Total Budget	nry of Personal	Sonvicos				1,670,425	
			Fisco	al 2023		iscal 2024		Fiere	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	less Col. 5) (11)
1	Lump S		(3)		(0)	5,000	(.)	(3)	5,000	(10)	()
-		ne - Civilian	20	1,724,632	21	1,771,014	20	20	1,657,625	(113,389)	(1)
		ne - Uniform									
4	Bonus,	Gross Adj.							1,000	1,000	
5	PT, Ter	mp/Seas, Bd, SCG		17,599		2,810				(2,810)	
6	Overtim	ne - Civilian		32,900		6,887			6,500	(387)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St			45		300			300		
10	H&L, IC	DD, LT-Sick		3,006							
11											
12	I	Total	20	1,778,182	21	1,786,011	20	20	1,670,425	(115,586)	(1)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.	
Publ	ic Property	20	Administration			07	
Fund		No.					
Gene	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	20,000					
209	Telephone & Communication	1,262	1,262	1,262	1,262		
210	Postal Services	62	318	318	318		
211	Transportation	996	710	710	710		
215	Licenses, Permits & Inspection Charges		249	249	249		
216	Commercial off the Shelf Software Licenses	191	190	190	190		
	Electric Current						
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
250	Professional Services	1,119,471	857,472	857,472	857,472		
	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
	Dues		417	417	417		
256	Seminar & Training Sessions	810	4,691	4,691	4,691		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	5,014,510	2,544,308	2,544,308	2,620,637	76,329	
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	2,150	1,628	1,628	1,628		
275	Juror Fees						
	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	4.07	107		107		
	Rents - Other	167	167	167	167		
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
		0.450.045	A 444 44-	<u> </u>	0.407 - 44		
	Total	6,159,619	3,411,412	3,411,412	3,487,741	76,329	

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	pont	No.	Program			No.
			Program			
	ic Property	20	Administration			07
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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					
	Books & Other Publications	1,576	352	352	352	
305	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	1,104	2,350	2,350	2,350	
	Cordage & Fibers	,	,	,	,	
	Electrical & Communication	1,420				
	General Equipment & Machinery	.,				
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory	1,640	2,003	2,003	2,003	
	Janitorial, Laundry & Household	1,040	2,000	2,000	2,000	
	Office Materials & Supplies	6,382	5,420	5,420	5,420	
	Small Power Tools & Hand Tools	0,502	5,420	5,420	5,420	
	Plumbing, AC & Space Heating	6,390	2,925	2,925	2,925	
	Precision, Photographic & Artists	0,390	2,925	2,925	2,925	
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
		10 510	40.050	40.050	40.050	
	Total	18,512	13,050	13,050	13,050	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,148	2,440	2,440	2,440	
428	Vehicles					
430	Furniture & Furnishings	4,370	560	560	560	
499	Other Equipment (not otherwise classified)					
	Total	6,518	3,000	3,000	3,000	
74 501						

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

					<u> </u>	
Departn	nent	No.	Program			No.
Publ	lic Property	20	Administration			07
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni		(-)	
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
017	Contributions to Other Govt. Agencies and Non- Profit Org. not Educational or Recreational					
560	Personal Injury	887,500				
561	Auto-Motor Vehicle	35,000				
563	Highway Falls	60,000				
564	Sidewalk Falls	301,500				
	Other Non-Automotive	2,500				
571N	Auto-Motor Vehicle/Non-Punitive Dam	1,500				
572	Demolition Damages	6,695				
579N	Other Non-Automotive/Non-Punitive	600				
583	Contract Claims-City Breach Contrct	3,950,000				
	Total	5,245,295				
		Schedule 70	0 - Debt Service	es _		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Othe	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund	21,695,840	31,598,310	29,592,327	27,164,244	(2,428,083)
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	129,672	125,000	125,000	125,000	
809	Payments to Aviation Fund	1,241,764	1,300,000	1,300,000	1,300,000	
812	Payments to Grants Revenue Fund					
	Total	23,067,276	33,023,310	31,017,327	28,589,244	(2,428,083)
		0 - Advances an	d Other Miscell	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					4

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

ent EProperty Cal Description (2) Cofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider  niladelphia Municipal Authority reative Budget Solution endor to be determined	Fiscal 2023 Actual Obligations 1,013,291	No. 20 No. 01 Fiscal 2023 Actual Obligations (3) 1,119,471 Fiscal 2024 Original Appropriation	Program Administration Fiscal 2024 Original Appropriation (4) 857,472 Fiscal 2024 Estimated	Fiscal 2024 Estimated Obligations (5) 857,472 Fiscal 2025	Fiscal 2025 Proposed Budget (6) 857,472	No. 07 Increase or (Decrease) (7)
ral  Description (2)  rofessional Services (250-254, 257-259) ayments for Care of Individuals  Name of Contractor or Provider  niladelphia Municipal Authority reative Budget Solution	Fiscal 2023 Actual Obligations	No. 01 Fiscal 2023 Actual Obligations (3) 1,119,471 Fiscal 2024 Original	Fiscal 2024 Original Appropriation (4) 857,472 Fiscal 2024	Estimated Obligations (5) 857,472	Proposed Budget (6)	Increase or (Decrease)
Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Fiscal 2023 Actual Obligations	01 Fiscal 2023 Actual Obligations (3) 1,119,471 Fiscal 2024 Original	Original Appropriation (4) 857,472 Fiscal 2024	Estimated Obligations (5) 857,472	Proposed Budget (6)	or (Decrease)
Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	Fiscal 2023 Actual Obligations (3) 1,119,471 Fiscal 2024 Original	Original Appropriation (4) 857,472 Fiscal 2024	Estimated Obligations (5) 857,472	Proposed Budget (6)	or (Decrease)
(2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	Actual Obligations (3) 1,119,471 Fiscal 2024 Original	Original Appropriation (4) 857,472 Fiscal 2024	Estimated Obligations (5) 857,472	Proposed Budget (6)	or (Decrease)
(2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	Obligations (3) 1,119,471 Fiscal 2024 Original	Appropriation (4) 857,472 Fiscal 2024	Obligations (5) 857,472	Budget (6)	(Decrease)
(2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	(3) 1,119,471 Fiscal 2024 Original	(4) 857,472 Fiscal 2024	(5) 857,472	(6)	
ofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	1,119,471 Fiscal 2024 Original	857,472 Fiscal 2024	857,472		(7)
ayments for Care of Individuals Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	Fiscal 2024 Original	Fiscal 2024		857,472	
Name of Contractor or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	Original		Fiscal 2025		
or Provider niladelphia Municipal Authority reative Budget Solution	Actual Obligations	Original		Fiscal 2025		
niladelphia Municipal Authority reative Budget Solution	Obligations		Estimated		Describe purpo	se or scope of
reative Budget Solution		Appropriation		Proposed	service provid	ed. Include, if
reative Budget Solution	1 013 201		Obligations	Budget	applicable, unit	cost of service.
reative Budget Solution	1 013 201					
		801,172	801,172		Compensation Agre	ement
endor to be determined	100,000				Budget Training	
allfamate One affine Oal II		50,000	50,000		Budget Training	
alifornia Creative Solutions	5,300	5,300	5,300		Project Managemer	nt and other training
					MISC.	
	1,110,111	001,112	001,112	001,112		
	scellaneous Total Professional Services	scellaneous 880	scellaneous 880 1,000	scellaneous 880 1,000 1,000	scellaneous 880 1,000 1,000 1,000	scellaneous 880 1,000 1,000 1,000 Misc.

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

	FISCAL 2023 OPERATING BUDGET				2505 AND 250, BT PROGRAM			
Depart	ment		No.	Program			No.	
Pub	lic Property		20	Administration			07	
Fund			No.					
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	t cost of service.	
	PAID	2,470,202	2,544,308	2,544,308	2,620,637	Mall Maintenance-	Gallery 1	
260	Fund Balance Adjustment	2,544,308	0.544.000	0.544.000	0.000.007			
		5,014,510	2,544,308	2,544,308	2,620,637			
266	Xerox	2,150	1,628	1,628	1.628	Maintenance		
		_,	.,	.,	.,			
	(Program Boood Budgeting Version)							

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2025 OPERATING E	BUDGET					
Department		No.	Program	No.			
Public Pro	operty	20	Rent 11				
		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	32,123,081	37,448,243	37,598,243	38,513,929	915,686	
02	Water	4,612,167	5,494,744	5,494,744	5,494,744		
	Total	36,735,248	42,942,987	43,092,987	44,008,673	915,686	
		Summary of Full 1			,,		
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)	
	Total Full Time						
	S	Summary 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	114,607					
	Total	114,607					
		Selected Associ	iated Capital Pro	ojects		_	
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						
		Selected Associ	ated 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						
Finance	Employee Benefits - Uniform						
	Total						

# PROGRAM SUMMARY

		BOBOLI				
Departmen	t	No.	Program			No.
Public I	Property	20	Rent			11
Fund		No.				
Genera	I	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					
b)	Employee Benefits					
200	Purchase of Services	32,123,081	37,448,243	37,598,243	38,513,929	915,686
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,123,081	37,448,243	37,598,243	38,513,929	915,686
		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					
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)
,	n-Governmental)	114,607				
Federal						
State						
	vernments					
Other Fur	nds of the City	114 607				
	10121	114 007				

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program			No.
Publ Fund	ic Property	20	Rent			11
		No.				
Gene	eral	01	l			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services					
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	32,123,081	37,448,243	37,598,243	38,513,929	915,686
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		00,400,000	07.440.015	07 500 0 15	00 510 055	
	Total	32,123,081	37,448,243	37,598,243	38,513,929	915,686

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

	FISCAL 2025 OPERATI	NG BUDGE	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
Put	blic Property		20	Rent		11
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Ground & Building Rental					
	Office of Innovation & Technology					
284	U.S Equities/The Flynn Company	1,708,419	1,821,830	1,821,830	1,679,882	1234 Market St, 15th FI & Portions of 18th
284	6750 Lindbergh LLC	201,421	223,855	223,855	213,313	6750 Lindbergh Ave.
	Subtotal - Office of Innovation & Technology	1,909,840	2,045,685	2,045,685	1,893,195	
284	Managing Director's Office	64.000	74.040	74 040	77 600	2150 W. Somerset Hope Plaza
284 284	Equity Properties Square Foot Real Estate Management LLC	61,899 32,553	71,343	71,343	77,500	2150 W. Somerset Hope Plaza 8787 Frankford Ave.
284 284	Washington Service Corp	32,555	24,209	24,209		8747 Frankford Ave.
284	Vendor to be determined		24,203	24,203	267 928	8716 Frankford Ave.
284	Magee Rehabilitation Hospital	385,000	324,583	324,583		CEO One Penn Center Subleases
204	Reimbursement	(486,385)	024,000	024,000	440,471	
	Subtotal - Managing Director's Office	(6,933)	420,135	420,135	785,899	
		(-))	-,	.,	,	
	Police Department					
284	RMPKey LLC	224,297	229,545	229,545	285,446	2000 Hamilton St. 9th District
284	Penn Treaty Park Place	110,990	121,991	121,991	96,673	1341 N. Delaware Ave.
284	Atlantic Aviation Corporation	82,200	82,200	82,200	90,755	Northeast Phila. Airport
284	Utilities	194,904	254,865	254,865	283,656	Phila. Naval Business Ctr. #501 Utilities
284	Philadelphia Municipal Authority	132,387	118,602	118,602		2 Penn Center Suite 1412 (Sheriff)
284	Krewstown Shopping Center Associates	202,825	162,800	162,800		9353 Krewstown Road
284	Impact Services Corporation	139,990	115,990	115,990		1952 E. Allegheny
284	Defense Realty 6 LLC	682,391	552,457	552,457		2800 S. 20th St. (DVIC)
	Subtotal - Police Department	1,769,984	1,638,450	1,638,450	1,606,916	
	Office of Homeless Services					
284	Old York Realty	120,000	129,240	129,240		WAA, Confidential Social-Svc Electricity
284	804 N. Broad Street Partners LLC	105,506	86,882	86,882	82,045	804 N. Broad Street
284	Congress Heights Lee LLC	295,923	308,299	308,299	398,128	1221 Bainbridge
284	Phila. Municipal Authority	1,020,646	1,027,857	1,027,857	1,034,783	Outley House - 6901 Woodland Ave.
284	Temple University Hospital, Inc.	274,530	244,303	244,303	242,629	Beacon House
284	IS3 West Girard LLC				675,586	801 W. Girard St. 1300-1342 N. 8th Street
284	Rowling Properties				414,892	1917 W. Oxford Street
284	Vendor to be determined				1,226,140	216 N Broad
	Reimbursement	(819,636)				
	Subtotal - Office of Homeless Services	996,969	1,796,581	1,796,581	4,074,203	
		( 000 000	E 000 07 (	E 000 05 i	0.000.010	1
	Page#1 Sub-Total	4,669,860	5,900,851	5,900,851	8,360,213	4
	(Program Boood Budgoting Varsian)					

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

		-			, BTTROORAIN	
Depart	ment		No.	Program		No.
Pub	lic Property		20	Rent		11
Fund			No.			•
Ger	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	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0040		e 2.i.guiloite	, ppropriation	02.iguilorio	Duugot	
	Ground & Building Rental					
	Health Department					
	St Agnes	1,126,329				1930 S. Broad Street
	AC HSS Office Ventures II LLC		1,065,303	1,065,303	2,448,329	1930 S. Broad Street
	AC HSS Office Ventures II LLC		1,048,171	1,048,171		1930 S. Broad Street - Lab.
284	The Robert Nicoletti Family Trust	322,020	321,133	321,133	372,284	1813 E. Hilton Street
	Mount Airy Bethesda Manor CDC	398,581	377,999	377,999	372,609	7800 Ogontz Ave.
284	Raj Land L.P.	256,142			178,400	1835 S. Broad Street
284	Philadelphia Suburban Development Corp.	119,843			118,554	700 Packer Ave.
284	Innerport Business Complex Associates LP	400,000	803,760	803,760	802,706	7801 Essington Ave,
	Reimbursement	(1,089,832)	(384,774)	(384,774)	(722,378)	
	Subtotal - Health Department	1,533,083	3,231,592	3,231,592	3,570,504	
	Licenses & Inspections					
	Beech Interplex	201,353	200,074	200,074	208,316	1514-1524 Cecil B. Moore Ave.
	2401 Walnut LP	385,057	404,602	404,602	404,661	2401 Walnut Street
204	Subtotal - Licenses & Inspections	586,410	604,676	604,676	612,977	
	Record Department					
	Academic Properties	1,033,575	1,129,223	1,129,223	1,069,908	456 N. 5th St. (Archives Records)
204	Academic Properties	1,033,575	1,129,223	1,129,225	1,009,908	450 N. Still St. (Alchives Recolds)
	Revenue Department					
	Phila. Municipal Authority	226,380	246,368	246,368		8 Penn Center Mailroom
284	Crown Two Penn Center Associates					2 Penn Center Concourse Mailroom
	Subtotal - Revenue Department	226,380	246,368	246,368	271,346	
	Free Library of Philadelphia					
284	18 S. 7th St. Association	132,174	132,378	132,378	132,234	18 S. 7th St.
284	1500 Net Works Associates LP	359,886	321,231	321,231	331,175	Library of the Blind
284	University City Associates Inc.	407,474	381,672	381,672	357,592	3401 Gray 's Ferry Ave Bldg B257
284	Vendor to be determined				42,900	3724 N, Broad Street
	Reimbursement	(304,886)			(331,175)	
	Subtotal - Free Library of Philadelphia	594,648	835,281	835,281	532,726	
	Page#2 Sub-Total	3,974,096	6,047,140	6,047,140	6,057,461	
I.	i ayo#z Oub-Totai	5,974,090	0,047,140	0,047,140	0,007,401	
	(Program Boood Budgating Varaian)					

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

FISCAL 2023 OF ERATING BUDGET				2505 AND 250, BT FROGRAM			
Depart			No.	Program		No.	
	blic Property		20	Rent		11	
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	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Ground & Building Rental						
	District Attorney						
284	Phila. Municipal Authority	5,591,513	5,683,990	5,683,990	6,670,695	1327-39 Chestnut Street	
284	Centralized Comprehensive Human	277,964	259,931	259,931	270,192	112 N. Broad Street 3rd Floor	
284	Vendor to be determined		768,639	768,639		DA expansion	
	Reimbursement	(292,827)	(259,931)	(259,931)	(270,192)		
	Subtotal - District Attorney	5,576,650	6,452,629	6,452,629	6,670,695		
	City Commissioner's Office						
284	Spring-Del Associates	670,845	642,790	642,790	665,169	520-34 N. Delaware Ave.	
284	BLNL PA 11311 Roosevelt Blvd LLC.	4,693,460	2,470,352	2,470,352	2,407,752	11311 Roosevelt Blvd.	
284	Vendor to be determined				87,500	4029 Market Street	
	Reimbursement	(530,988)			(1,000,000)		
	Subtotal - City Commissioner's Office	4,833,317	3,113,142	3,113,142	2,160,421		
	Department of Human Services						
284	PAID	1,454,860	1,442,695	1,442,695	1,428,081	300 E. Hunting Park Ave. (Co-location unit)	
284	Phila. Municipal Authority	365,443	411,624	411,624	390,342	1617 JFK Blvd. 10th Fl (One Penn Center)	
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)		
	Subtotal - Department of Human Services	933,517	967,533	967,533	931,637		
	Public Property						
284	Phila. Municipal Authority	2,722,786	2,878,096	2,878,096	2 930 417	601 Walnut Street-Curtis Center 3rd Floor	
284	Red Gap Limited	739,695	680,486	680,486		4000 N American Street	
	WHY Partners LLP	1,530,965	1,602,532	1,602,532	-	D.A. Complaint Unit 1425 Arch St.	
	Girard Estate Leasehold	3,833,871	4,004,430	4,004,430		Jefferson Tower-1101 Market St. 7-13 Fl	
284	Phila. Municipal Authority	1,790,359	1,771,192	1,771,192		100 S. Broad St. 3, 4, 5, 6 & 7th Fl.	
284	667 North Broad Associates LLC	453,688	490,452	490,452		667 N. Broad Street	
284	Laborers International Union of North	46,800	46,800	46,800		Parking at 1310 Wallace Street	
284	IS3 West Girard LLC	649,269	651,234	651,234	-,	801 W. Girard St, 1300-1342 N. 8th Street	
284	Rowling Properties	408,000	417,374	417,374		1917 W. Oxford Street	
284	BAM RBC I LLC	255,000			684,325	2801-17 Southampton Road	
284	JJG Ridge Avenue Real Estate Investment	9,786				7201 Ridge Ave Utilities	
284	4742 Richmond St LLC	7,800	7,800	7,800	7,800	2795-97 Kirkbridge St Parking Lot	
284	Vendor to be determined		830,000	830,000		CAM payment for 400 N. Broad	
	Reimbursement	(722,378)	(722,378)	(722,378)			
	Subtotal - Public Property	11,725,641	12,658,018	12,658,018	13,041,235		
	Page#3 Sub-Total	23,069,125	23,191,322	23,191,322	22,803,988		

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

	FISCAL 2023 OFERATIN	IG DODGE	I	2503	5 AND 230,	BTFROGRAM
Depart	ment		No.	Program		No.
Pub	olic Property		20	Rent		11
Fund			No.			
Ger	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	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Ground & Building Rental					
	COVID-19					
284	CORECIVIC, Inc.	410,000				600 E. Luzerne
	Contingent Locations					
284	PFD Vehicles Storage - New Lease		632,233	632,233		PFD Vehicles Storage - New Lease
	Mini-City Hall		36,113	36,113		Mini-City Hall
284	CLIP		290,764	290,764		CLIP
284	PAID Site		399,163	399,163		PAID Site
284	Warehouse		603,971	603,971		Warehouse
284	Achieving Independence Center		346,686	346,686		Achieving Independence Center
284	Sheriff				335,000	Trailer & Bus Storage
284	PPD				29,163	
284	PFD			150,000	305,750	AR-3
284	PFD				267,000	Reserve Apparatus Storage
284	DHS				355,354	Youth Program
	Subtotal - Contingent Locations		2,308,930	2,458,930	1,292,267	
	Total - Space Rental	32,123,081	37,448,243	37,598,243	38,513,929	
			- · · ·			1
74 590	) (Program Based Budgeting Version)					

# **PROGRAM SUMMARY**

		20202.				
Departmen	t	No.	Program			No.
Public F	Property	20	Rent			11
Fund		No.				
Water		02				
		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					
b)	Employee Benefits					
200	Purchase of Services	4,612,167	5,494,744	5,494,744	5,494,744	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,612,167	5,494,744	5,494,744	5,494,744	
			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	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)
Local (No	n-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					
	Total					

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		<b>.</b>				
Departm	ient	No.	Program			No.
	ic Property	20	Rent			11
Fund		No.				
Wate	er	02				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,612,167	5,494,744	5,494,744	5,494,744	
285	Rents - Other					
286	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
				- 16		
	Total	4,612,167	5,494,744	5,494,744	5,494,744	

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

FISCAL 2025 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Depar	ment		No.	Program		No.	
Pu	blic Property		20	Rent		11	
und			No.				
Wa	ter		02				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Water Department						
284	Girard Estate Leasehold	4,371,906	5,208,504	5,208,504	5,208,504	Jefferson Tower, 1101 Market Floor, 2-6	
284	Girard Estate Leasehold	21,350	25,437	25,437		Jefferson Tower, Basement	
284	Global-Win Inc.	46,329	55,195	55,195		2615 Huntingdon Street	
284	Unit One Falls Center LP	172,582	205,608	205,608		3300 Henry Ave.	
	Total - Water Department	4,612,167	5,494,744	5,494,744	5,494,744		

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2025 OPERATING I	BUDGET				
Department		No.	Program			No.
Public Pro	operty	20	Utilities			12
		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	35,591,655	31,162,103	31,162,103	26,276,250	(4,885,853
09	Aviation	14,000,000	17,400,000	17,400,000	17,500,000	100,000
	Total	49,591,655	48,562,103	48,562,103	43,776,250	(4,785,853
	<u>s</u>	Summary of Full 1			-, -,	( ) ) (
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)
	Total Full Time					
	5	Summary 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	18,371,968	18,000,000	18,000,000	18,000,000	
	Total	18,371,968	18,000,000	18,000,000	18,000,000	
		Selected Associ	iated Capital Pro	ojects		
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					
		Selected Associ	ated 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					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

-						
Departmen	t	No.	Program			No.
Public F	Property	20	Utilities			12
Fund		No.				
Genera	l	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					
b)	Employee Benefits					
200	Purchase of Services	35,591,655	31,162,103	31,162,103	26,276,250	(4,885,853)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,591,655	31,162,103	31,162,103	26,276,250	(4,885,853)
			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	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)
Local (No	n-Governmental)	18,371,968	18,000,000	18,000,000	18,000,000	
Federal						
State						
Other Gov	vernments					
Other Fur	ids of the City					
	Total	18,371,968	18,000,000	18,000,000	18,000,000	

Total 71-53F (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

					-	
Departm	nent	No.	Program			No.
Publ	ic Property	20	Utilities			12
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	23,017,672	20,036,686	20,036,686	15,948,114	(4,088,572)
221	Gas Services	8,627,825	7,982,160	7,982,160	6,889,696	(1,092,464)
222	Steam for Heating	3,902,498	3,143,257	3,143,257	3,438,440	295,183
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology	43,660				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	35,591,655	31,162,103	31,162,103	26,276,250	(4,885,853)

71-53K (Program Based Budgeting Version)

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

						- 1	
Departi			No.	Program			No.
	lic Property		20	Utilities			12
Fund Ger	eral		No. 01				
001			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inercose
			Actual	Original	Estimated	Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		43,660		(-)		
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
251	Ecosave, Inc.	43,660				Building Monitoring	

71-53N (Program Based Budgeting Version)

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

					BTFROGRAM
tment		No.	Program		No.
blic Property		20	Utilities		12
		No.			•
neral		01			
Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
t or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Utilities	-		-	-	
Electric Current					
Aqua Pennsylvania	1,020	2,000	2,000	2,000	Water Charges
					Electric Services Dilworth Park
					Electric Current
					Electric Service Concourse
The Mann Center for the Performing Arts	-	,	,	,	Electric Current Mann Music Center
JCI Art Museum	,	52.587	52.587	54,165	Electric Current
EcoSave Inc.					Ecosave HVAC Building Monitoring
	14 926 071				Electric Current
					Electric Current
	-	00,010	00,010	00,010	
		20.036.686	20.036.686	15,948,114	
	20,011,012	20,000,000	20,000,000	10,040,114	
Gas Services Philadelphia Gas Works UGI Corporation Fund Balance Adjustment <b>Total - Gas Services</b>	5,059,376 3,314,485 253,964 <b>8,627,825</b>	3,831,437 4,150,723 <b>7,982,160</b>	3,831,437 4,150,723 <b>7,982,160</b>	3,307,054 3,582,642 <b>6,889,696</b>	Gas Services Gas Services
Steam for Heating Vicinity Energy Philadelphia Inc. Fund Balance Adjustment <b>Total - Steam for Heating</b>	3,453,052 449,446 <b>3,902,498</b>	3,143,257 <b>3,143,257</b>	3,143,257 <b>3,143,257</b>	3,438,440 <b>3,438,440</b>	Steam for Heating
Total - Utilities	35,547,995	31,162,103	31,162,103	26,276,250	
	t or Provider Utilities Utilities Electric Current Aqua Pennsylvania Energy Management Systems PECO Energy Systems SEPTA The Mann Center for the Performing Arts JCI Art Museum EcoSave Inc. WGL Energy Services US Army Corps of Engineering Fund Balance Adjustment Total - Electric Current Gas Services Philadelphia Gas Works UGI Corporation Fund Balance Adjustment Total - Gas Services Steam for Heating Vicinity Energy Philadelphia Inc. Fund Balance Adjustment	blic Property neral  Name of Contractor or Provider  Fiscal 2023 Actual Obligations Utilities  Electric Current Aqua Pennsylvania Energy Management Systems Electric Current Aqua Pennsylvania Electric Current Aqua Pennsylvania Electric Current Aqua Pennsylvania Electric Current Aqua Pennsylvania Electric Current Electric Current EcoSave Inc. WGL Energy Services It4,926,071 US Army Corps of Engineering Fund Balance Adjustment Total - Electric Current EcoSave Inc. Steam for Heating Vicinity Energy Philadelphia Inc. Fund Balance Adjustment Total - Steam for Heating	blic Property     20       neral     01       Name of Contractor or Provider     Fiscal 2023 Actual Obligations     Fiscal 2024 Original Appropriation       Utilities     1,020     2,000       Electric Current Aqua Pennsylvania     1,020     2,000       Energy Management Systems     40,000     40,000       PECO Energy Systems     5,993,914     4,157,339       SEPTA     45,138     45,000       The Mann Center for the Performing Arts     56,000     52,587       EcoSave Inc.     61,327     61,327       WGL Energy Services     14,926,071     15,639,517       US Army Corps of Engineering     1,936,350     63,501       Total - Electric Current     23,017,672     20,036,686       Philadelphia Gas Works     5,059,376     3,831,437       UGI Corporation     3,314,485     4,150,723       Fund Balance Adjustment     253,964     7,982,160       Steam for Heating     3,453,052     3,143,257       Fund Balance Adjustment     253,964     7,982,160       Steam for Heating     3,902,498     3,143,257       Fund Balance Adjustment     3,902,498     3,143,257       Total - Steam for Heating     3,902,498     3,143,257	blic Property 20 Utilities No. neral 01 Name of Contractor fiscal 2023 Actual Obligations Appropriation Obligations Utilities Utilities Electric Current Aqua Pennsylvania Electric Current Add, 138 445,138 445,000 52,587	blic Property         20         Utilities           neral         No.         01           Image: Im

71-530 (Program Based Budgeting Version)

# PROGRAM SUMMARY

-						
Departmen	t	No.	Program			No.
Public F	Property	20	Utilities			12
Fund		No.				
Aviatior	1	09				
		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					
b)	Employee Benefits					
200	Purchase of Services	14,000,000	17,400,000	17,400,000	17,500,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,000,000	17,400,000	17,400,000	17,500,000	100,000
		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					
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)
Local (No	n-Governmental)	68,690				
Federal						
State						
	vernments					
Other Fur	ids of the City					
	Total	68,690				

71-53F (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Publ	ic Property	20	Utilities			12
Fund		No.				
Aviat	tion	09				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	10,700,000	12,800,000	12,800,000	13,500,000	700,000
221	Gas Services	3,300,000	4,600,000	4,600,000	4,000,000	(600,000)
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	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)					
		11.000.005	17 100 005	17 100 000	17 600 000	100.00-
	Total	14,000,000	17,400,000	17,400,000	17,500,000	100,000

71-53K (Program Based Budgeting Version)

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

Oppetitiement         No.         Program         No.           Public Property         20         Utilities         12.           Pund         No.         0         12.           Aviation         0         0         12.           More Object         Name of Contractor         Flocal 2024         Flocal 2024         Flocal 2026         Describe purpose or scope service provided. Include, Deligations         Program         Program         Service         Services         Services         Service		FISCAL 2025 OPERATI		250s AND 290, BY PROGRAM			RAM	
Fund       No.         Aviation       09         Minor       Name of Contractor or Provider       Fiscal 2023 Actual       Fiscal 2024 Original       Fiscal 2024 Estimated       Fiscal 2025 Proposed       Describe purpose or scope service provided. Include, applicable, unit cost of servic         Code       Obligations       Appropriation       Obligations       Budget       applicable, unit cost of servic         220       PECO       2.200,000       2.200,000       2.200,000       2.500,000       11,000,000         220       WGL       8,500,000       10,600,000       10,600,000       11,000,000       Electric Current         Gas Service       0       2,000,000       3,500,000       3,500,000       2,700,000       Gas Services         221       Philadelphia Gas Works       2,000,000       1,100,000       1,100,000       1,300,000       1,100,000       1,300,000	Depart	ment		No.	Program			No.
Fund       No.         Aviation       09         Minor       Name of Contractor       Fiscal 2023       Fiscal 2024       Fiscal 2024       Fiscal 2025       Describe purpose or scope         Object       or Provider       Actual       Original       Estimated       Proposed       service provided. Include,         Code       Obligations       Appropriation       Obligations       Budget       applicable, unit cost of servie         220       PECO       2,200,000       2,200,000       2,200,000       2,500,000       Electric Current         220       WGL       8,500,000       10,600,000       11,000,000       Electric Current         Gas Service       0       2,000,000       3,500,000       3,500,000       2,700,000       2,700,000         221       Philadelphia Gas Works       2,000,000       1,100,000       1,100,000       1,300,000       1,300,000	Pub	lic Property		20	Utilities			12
Minor ObjectName of Contractor or ProviderFiscal 2023 ActualFiscal 2024 OriginalFiscal 2024 EstimatedFiscal 2025 ProposedDescribe purpose or scope service provided. Include, applicable, unit cost of servicCodeObligationsActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice provided. Include, applicable, unit cost of servic200PECO WGL Total - Electric Current2,200,000 8,500,0002,200,000 10,600,0002,500,000 11,000,000Electric Current Electric Current220PECO WGL Total - Electric Current2,200,000 8,500,0002,200,000 12,800,0002,500,000 13,500,000Electric Current Electric Current221Philadelphia Gas Works2,000,000 1,300,0003,500,000 1,100,0003,500,000 1,100,0002,700,000 1,300,000Gas Services Gas Services								
Minor ObjectName of Contractor or ProviderFiscal 2023 ActualFiscal 2024 OriginalFiscal 2024 EstimatedFiscal 2025 ProposedDescribe purpose or scope service provided. Include, applicable, unit cost of servicCodeObligationsActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice provided. Include, applicable, unit cost of servic200PECO WGL Total - Electric Current2,200,000 8,500,0002,200,000 10,600,0002,500,000 11,000,000Electric Current Electric Current220PECO WGL Total - Electric Current2,200,000 8,500,0002,200,000 12,800,0002,500,000 13,500,000Electric Current Electric Current221Philadelphia Gas Works2,000,000 1,300,0003,500,000 1,100,0003,500,000 1,100,0002,700,000 1,300,000Gas Services Gas Services	Avia	ation		09				
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice provided. Include, applicable, unit cost of service200Electric CurrentService			Figure 1 0000		Final 0004		Describe	
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of service220PECO2,200,0002,200,0002,200,0002,500,000Electric Current220WGL8,500,00010,600,00011,000,00011,000,000Electric CurrentTotal - Electric Current10,700,00012,800,00013,500,00013,500,0003,500,0003,500,000221Philadelphia Gas Works2,000,0003,500,0003,500,0002,700,000Gas Services221UGI Corporation1,300,0001,100,0001,100,0001,300,000Gas Services								
Electric Current         2,200,000         2,200,000         2,200,000         2,200,000         2,200,000         2,500,000         Electric Current           220         WGL         3,500,000         10,600,000         10,600,000         11,000,000         Electric Current           Total - Electric Current         10,700,000         12,800,000         13,500,000         Electric Current           Gas Service         2,000,000         3,500,000         3,500,000         3,500,000         Gas Services           221         Philadelphia Gas Works         2,000,000         3,500,000         3,500,000         2,700,000         Gas Services           221         UGI Corporation         1,300,000         1,100,000         1,100,000         1,300,000         Gas Services								
220         PECO         2,200,000         2,200,000         2,200,000         2,500,000         Electric Current           220         WGL         8,500,000         10,600,000         10,600,000         11,000,000         Electric Current           Total - Electric Current         10,700,000         12,800,000         12,800,000         13,500,000         Electric Current           221         Philadelphia Gas Works         2,000,000         3,500,000         3,500,000         2,700,000         Gas Services           221         UGI Corporation         1,300,000         1,100,000         1,300,000         1,300,000         1,300,000         3,500,000         3,500,000         2,700,000         Gas Services	Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
220         PECO         2,200,000         2,200,000         2,200,000         2,500,000         Electric Current           220         WGL         8,500,000         10,600,000         10,600,000         11,000,000         Electric Current           Total - Electric Current         10,700,000         12,800,000         12,800,000         13,500,000         Electric Current           221         Philadelphia Gas Works         2,000,000         3,500,000         3,500,000         2,700,000         Gas Services           221         UGI Corporation         1,300,000         1,100,000         1,300,000         1,300,000         1,300,000         3,500,000         3,500,000         2,700,000         Gas Services		Electric Current						
220       WGL       8,500,000       10,600,000       11,000,000       11,000,000         Total - Electric Current       10,700,000       12,800,000       13,500,000       13,500,000         Gas Service       221       Philadelphia Gas Works       2,000,000       3,500,000       3,500,000       2,700,000       Gas Services         221       UGI Corporation       1,300,000       1,100,000       1,100,000       1,300,000       Gas Services								
220       WGL       8,500,000       10,600,000       10,600,000       11,000,000       Electric Current         Total - Electric Current       10,700,000       12,800,000       13,500,000       13,500,000       13,500,000         Gas Service       Gas Service       2,000,000       3,500,000       3,500,000       2,700,000       Gas Services         10Gl Corporation       1,300,000       1,100,000       1,100,000       1,300,000       6as Services								
220       WGL       8,500,000       10,600,000       10,600,000       11,000,000       Electric Current         Total - Electric Current       10,700,000       12,800,000       13,500,000       13,500,000       13,500,000         Gas Service       Gas Service       2,000,000       3,500,000       3,500,000       2,700,000       Gas Services         10Gl Corporation       1,300,000       1,100,000       1,100,000       1,300,000       6as Services	220	PECO	2 200 000	2 200 000	2 200 000	2 500 000	Electric Current	
Total - Electric Current         10,700,000         12,800,000         12,800,000         13,500,000           Gas Service         Gas Service         Composition         Composition								
Gas Service         221       Philadelphia Gas Works       2,000,000       3,500,000       3,500,000       2,700,000       Gas Services         221       UGI Corporation       1,300,000       1,100,000       1,300,000       Gas Services								
221         Philadelphia Gas Works         2,000,000         3,500,000         3,500,000         2,700,000         Gas Services           221         UGI Corporation         1,300,000         1,100,000         1,100,000         1,300,000         Gas Services						, ,		
221         Philadelphia Gas Works         2,000,000         3,500,000         3,500,000         2,700,000         Gas Services           221         UGI Corporation         1,300,000         1,100,000         1,100,000         1,300,000         Gas Services								
221         Philadelphia Gas Works         2,000,000         3,500,000         3,500,000         2,700,000         Gas Services           221         UGI Corporation         1,300,000         1,100,000         1,100,000         1,300,000         Gas Services		Gas Service						
221         UGI Corporation         1,300,000         1,100,000         1,300,000         Gas Services	221		2,000,000	3,500,000	3,500,000	2,700,000	Gas Services	
71-530 (Program Based Budgeting Version)			<u> </u>					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

**PERFORMANCE MEASURES** 

Department	No.		Program		No.			
Public Property		20	Facilities Managemer	nt (Quad-plex)	13			
	Pro	gram Descri	ption					
Triplex, which consists of Justice Center (SCJC	sses facilities management f f the One Parkway Building C). Quadplex tenants include fanaging Director's Office, a	for City Hall, th (OPB), the Mu the Mayor's (	e Philadelphia Pub nicipal Services Bu Office, City Council,	ilding (MSB), and th the Federal Judicia	he Stout Criminal			
	Dro	aram Ohiaa	tivoo					
City Hall:	Pro	ogram Objec	uves					
-Begin City Hall Tower/clo -Continue to provide ceilin -Provide an electrical upg Tri-Plex: -Paint all mechanical roor -Upgrade components in -Conduct National Emerg throughout the Triplex to -Philadelphia Public Safe	-Begin City Hall Tower/clock renovations and waterproofing. -Continue to provide ceiling and floor renovations, including upgraded LED lighting in hallways. -Provide an electrical upgrade (panels and switch-gear) and HVAC upgrades.							
	Perfo	ormance Mea	asures					
			Fiscal 2023	Fiscal 2024	Fiscal 2025			
	Description		Year-End	Target	Target			
	(1)		(2)	(3)	(4)			
Quad-Plex: work order vo			14,586	15,000	15,000			
Comments: The number of target.	work requests in FY23 has decr	eased from prior	years. This is reflecte	ed in the FY23 actual a	and FY24/FY25			
ů	ork orders completed within s	SI A	93 7%	75.0%	85.0%			
There was a tra <u>Comments:</u> Parkway Buildir	There was a transition from the previous vendor for the Municial Services Building, Criminal Justice Center and the One							
Commonts:					I			
<u>Comments:</u>								
Comments:								
Comments:					<u> </u>			
Comments:				l	<u> </u>			
<u>commonto.</u>								

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

TICCAL 2020 OF ERATING BODGET						
Department		No.	Program	No.		
Public Pro	operty	20	Facilities Manager	nent - Quad-Pley		13
TublicTit	sperty		ary by Fund			15
				<b>Figure 10004</b>	Figure 1 0005	
		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	22,899,121	26,812,374	27,737,694	27,747,234	9,540
	Total	22,899,121	26,812,374	27,737,694	27,747,234	9,540
	Sur	nmary of Full T	ime Positions b	y Fund		
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	16	23	15	24	1
01		10	20	10	<u>_</u>	
	Total Full Time	16	23	15	24	1
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i and	Revenues	Budget	Revenues	Budget	(Decrease)
			-		-	· · · · ·
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,196				
	Total	5,196				
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
		TOIWard				
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Departmen					
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	519,023	588,533	588,533	629,149	40,616
Finance	Employee Benefits - Uniform					
	Total	519,023	588,533	588,533	629,149	40,616

71-53E (Program Based Budgeting Version)

# PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Public	Property	20	Facilities Manager	ment - Quad-Plex		13
Fund		No.				
Genera	al	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	1,274,441	1,603,685	1,468,151	1,538,096	69,945
b)	Employee Benefits					
200	Purchase of Services	21,311,068	24,815,389	25,875,794	25,815,389	(60,405
300	Materials and Supplies	297,371	367,300	367,300	367,300	
400	Equipment	16,241	26,000	26,449	26,449	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,899,121	26,812,374	27,737,694	27,747,234	9,540
		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	16	23	15	24	1
105	Full Time - Uniform					
	Total	16	23	15	24	1
	Sel	ected Associated	Non-Tax Reven	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)	5,196				
Federal						
State						
	overnments					
Other Fu	nds of the City	F 400				
	Total	5,196				

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

General     O1       Line     Class       No.     Code			FISCAL 2025 OPERATING BUDGET			BY PROGRAM				
Indi- General         No.         OI           General         01           Ime         Salary (n. 0)         2023 (0)         Prical 2023 (0)         Prical 2024 (0)         Prical 2025 (0)         Arnual 2026 (0)         Annual (0)         Incen- 2005 (0)         Annual 2027 (0)         Annual 2028 (0)         Annual (0)         Incen- 2005 (0)         Prical 2026 (0)         Annual 2026 (0)         Annual (0)         Incen- 2005 (0)         Annual 2027 (0)         Annual 2027 (0)         Annual 2026 (0)         Annual (0)         Incen- 2026 (0)         Prical 2026 (0)         Annual 2026 (0)         Annual (0)         Incen- 2026 (0)         Incen- 2026 (0)         Annual (0)         Incen- 2026 (0)         Incen	Departr	nent			No.	Program				No.
Indi- General         No.         OI           General         01           Ime         Salary (n. 0)         2023 (0)         Prical 2023 (0)         Prical 2024 (0)         Prical 2025 (0)         Arnual 2026 (0)         Annual (0)         Incen- 2005 (0)         Annual 2027 (0)         Annual 2028 (0)         Annual (0)         Incen- 2005 (0)         Prical 2026 (0)         Annual 2026 (0)         Annual (0)         Incen- 2005 (0)         Annual 2027 (0)         Annual 2027 (0)         Annual 2026 (0)         Annual (0)         Incen- 2026 (0)         Prical 2026 (0)         Annual 2026 (0)         Annual (0)         Incen- 2026 (0)         Incen- 2026 (0)         Annual (0)         Incen- 2026 (0)         Incen	Pub	lic Prop	perty		20	Facilities N	/anagement	- Quad-Plex		13
Line         Tite         Salary Range (in colums)         Flacal 2024         Flacal boxet 2023         Flacal boxet 2024         Increment 2024         Flacal boxet 2024         Increment 2024         Flacal boxet 2023         Increment 2024         Flacal boxet 2023         Increment 2024         Flacal boxet 2023         Increment 2024         Flacal boxet 2023         Increment 2024         Flacal boxet 2023         Increment 2024         Flacal boxet 2024         Increment 2024         Flacal boxet 2024         Increment 2024         Flacal boxet 2024         Increment 2024         Flacal 2024         Increment 2024         Flacal 2024         Increment 2024         Flacal 2024         Increment 2024         Flacal 2024         Increment 2024         Flacal 2024         Increment 2024         Flacal 2024         Increment 2024         Increment 2024 <thincrem< th=""><th>Fund</th><th></th><th></th><th></th><th>No.</th><th></th><th></th><th></th><th></th><th></th></thincrem<>	Fund				No.					
Line         Class         Cade         Cade         Sately (n dding)         2023 (s)         Logged (n)         Dordment (c)         Diageed (c)         Diageed (c)         Diageed (c)         Sately (c)         Destron         Diageed (c)         Sately (c)         Diageed (c) <thdiageed (c)<="" th=""> <thdiageed (c)<="" th="">         D</thdiageed></thdiageed>	Gen	neral			01					
Line         Class         Cade         Cade         Sately (n dding)         2023 (s)         Logged (n)         Dordment (c)         Diageed (c)         Diageed (c)         Diageed (c)         Sately (c)         Destron         Diageed (c)         Sately (c)         Diageed (c) <thdiageed (c)<="" th=""> <thdiageed (c)<="" th="">         D</thdiageed></thdiageed>	-				Fiscal	Fiscal		Fiscal		Increase
No.         Colu         (1)         (2) <td></td> <td></td> <td></td> <td>Salary</td> <td></td> <td>2024</td> <td>Increment</td> <td></td> <td>Annual</td> <td>(Decrease)</td>				Salary		2024	Increment		Annual	(Decrease)
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
I         2.32         Administration         58,316-76,005         1	No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
1       2.32       Administrative Specialist 2 - Non-Confidential       98,316 - 76,005       1       1       1       1       1       1       1       78,075         2       2.01       Administrative Tochnican       40,333 - 53,291       1<	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1       2.32       Administrative Specialist 2 - Non-Confidential       98,316 - 76,005       1       1       1       1       1       1       1       78,075         2       2.01       Administrative Tochnican       40,333 - 53,291       1<										
2       22.02       Administrative Officer       59.778 - 78.079       1       1       1       78.079         3       2.04       Administrative Technical Trainee       41.004 - 3.031       1       1       14.467         5       74.72       Building Services Administrator       86.775 - 112.802       1       2       1       1       14.802         7       D250       Deputy Commissioner       129.063       1       1       1       1       135.058         8       D255       Deputy Commissioner       129.063       1       1       1       1       135.058         10       14.03       Office Clerk 2       37.528 - 0.572       1       1       1       37.528         11       6021       Security       Security       44.352 - 48.394       1       2       1       5       37.228         12       Africe Clerk 2       Scurity Officer I       44.352 - 48.394       1       1       1       1       62.542         13       Fobility Malitenamore Mechanic       48.900 - 53.761       1       1       1       1       62.542         14       1021       Scurity Officer I       44.352 - 48.394       1       1       1										
3       2.01       Administrative Technical Trainee       41,304 - 63,361       1       1       1       1       44,467         7172       Building Sevices Administrator       86,775 - 112,802       1       2       1       1       112,802         6       1625       Deputy Director of Spocial Projects       135,056       1       1       1       112,802         8       2035       Management Trainee       42,500 - 54,682       1       1       1       135,056         9       20,33       Management Trainee       42,500 - 54,682       1       1       1       37,526         1       1433       Office Cirk 2       37,526 - 40,572       1       1       1       37,526         1       1433       Office Cirk 2       37,526 - 40,574       1       1       1       37,526         1       1433       Office Cirk 2       37,526 - 40,574       1       1       1       37,526         1       143       Office Cirk 2       37,526 - 40,576       1       1       1       48,900 - 53,761         1       1       12       Security Office I       61,917 - 68,474       1       1       1       62,942         1 <td< td=""><td></td><td></td><td></td><td></td><td>1</td><td></td><td>•</td><td></td><td></td><td></td></td<>					1		•			
4       20.4       Administrative/Technical Trainee       41,504-53.361       1       1       1       1       1       112.80         5       7172       Building Services Administrator       80,775-112.802       1       2       1       1       1       112.80         7       D200       Deputy Concisioner       120,063       1       1       1       1       1       135.058         9       20.3       Management Trainee       42,540-54,682       1       1       1       1       315.058         10       1.03       Office Clerk 2       37,526-40,572       1       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       37,526       1       1       1       37,526       1					1	1	1	-		
5       7172       Buiking Savious Administrator       86,775-112,802       1       2       1       1       112,802         0       D260       Opently Commissioner       120,003       1       1       1       1       135,058         0       1030       Management Trainee       42,540-54,682       1       1       1       1       37,526         1       103       Solic Clerk 2       37,526-40,572       1       1       1       37,526       3 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>1</td>								-		1
6         120         Contract Clerk         51,535 - 56,695         1 <td< td=""><td></td><td></td><td></td><td></td><td>1</td><td></td><td>-</td><td>-</td><td></td><td>1</td></td<>					1		-	-		1
7         D250         Deputy Commissioner         129,063         1			-		1		1	1	112,802	(1
8         228         Deputy Director of Special Projects         135,058         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(1</td>										(1
9       21.03       Management Trainee       42,540 - 54,992       1       1       1       37,526         10       100       Office Clerk 2       37,526 - 40.57       6       9       5       7       537,228         11       6       9       5       7       537,228       1       1       1       1       37,526       1       1       1       1       37,526       1       1       1       1       37,526       1       1       1       1       37,526       1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>105.050</td> <td>(1</td>									105.050	(1
10       10       0ffee Clerk 2 Subtoil - Administration       37,526 - 40,572       1       1       0       1       37,526         11       6       9       5       7       537,228       537,228         11       602       5       7       537,228       537,238       53,238       1       1       1       1       63,638       1       1       1       1       53,					1		1	1	135,058	
Subtotal - Administration         6         9         5         7         537,228           In         6021         Security Officer I         44,352 - 48,394         1         2         1         5         225,427           City Hall			-						07 500	(1
In         Security         Security         44,352 - 48,394         1         2         1         5         225,427           City Hall	10	1A03		37,526 - 40,572						
11       6D21       Security Officer I       44,352 - 48,394       1       2       1       5       225,427         12       7H06       Building Maintenance Group Leader       61,917 - 68,474       -       1       1       62,542         13       7H05       Building Maintenance Group Leader       61,917 - 68,474       1       1       1       48,990         14       7H25       Building Maintenance Mechanic       48,990 - 53,761       1       1       1       48,990         15       7H27       Building Services Administrator       86,775 - 111,577       1       1       1       106,398         16       7H27       Building Services Manager       75,843 - 106,398       1       1       106,398         17       7J01       HVAC Mechanic 2       57,826 - 63,820       1       1       1       49,615         18       7J02       HVAC Mechanic 2       57,826 - 63,820       1       1       1       57,826         19       7K15       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       54,284         20       7H49       Haiter 2       47,922 - 53,144       1       1       1       64,645         2			Sublotal - Automistration		0	3	5	, ,	557,220	(2
Like         Like <thlike< th="">         Like         Like         <thl< td=""><td></td><td></td><td>Security</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thl<></thlike<>			Security							
12       7406       Building Maintenance Group Leader       61,917-68,474       1	11	6D21	Security Officer I	44,352 - 48,394	1	2	1	5	225,427	
13       7H05       Building Maintenance Mechanic       48,990 - 53,761       1       1       1       48,990         14       7H62       Building Maintenance Superintendent 1       62,868 - 80,819       1       1       1       1       72,667         15       7H72       Building Services Administrator       86,775 - 111,577       1       1       1       1       106,398         16       7H67       Building Services Manager       75,843 - 106,398       1       1       1       106,398         17       701       HVAC Mechanic 1       48,990 - 53,761       1       1       1       19,615         18       702       HVAC Mechanic 2       57,826 - 63,820       1       1       1       54,284         20       7H08       Locksmith       48,990 - 53,761       1       1       1       54,284         21       715       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       1       58,520         22       7H4       Painter 2       47,922 - 53,144       1       1       1       1       64,645         24       7H1       Upholsterer 1       46,734 - 51,749       1       1       1       1 <td></td> <td></td> <td>City Hall</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			City Hall							
14       7462       Building Maintenance Superintendent 1       62,868 - 80,819       1       1       1       1       1       77,267         15       7472       Building Services Administrator       86,775 - 111,577       1	12	7H06	Building Maintenance Group Leader	61,917 - 68,474		1	1	1	62,542	
15       7H72       Building Services Administrator       86,775 - 111,577       1       1       1       1       106       398         16       7H67       Building Services Manager       75,843 - 106,398       1       1       1       106,398         17       7J01       HVAC Mechanic 1       48,990 - 53,761       1       1       1       1       496,15         18       7J02       HVAC Mechanic 2       57,826 - 63,820       1       1       1       1       57,826         19       7K15       Industrial Electrician 1       54,284 - 59,870       1       1       1       1       54,284         10       175       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       1       53,144         11       Painter 2       47,922 - 53,144       1       1       1       64,645         12       7H71       Upholster 1       46,73 - 51,749       1       1       1       51,749         12       VP11       Upholster 1       46,73 - 51,749       1       1       1       730,920       1         14       VP11       Upholster 1       Total       Interpotenting therein in the seconting the secont in there in t	13	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1		1	48,990	
16       7467       Building Services Manager       75,843 - 106,398       1       1       1       106,398         17       7.00       HVAC Mechanic 1       48,990 - 53,761       1       1       1       1       49,615         18       7.02       HVAC Mechanic 2       57,826 - 63,820       1       1       1       57,826         19       7K15       Industrial Electrician 1       54,284 - 59,870       1       1       1       57,826         20       7H08       Locksmith       48,990 - 53,761       1       1       1       1       50,540         21       7J15       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       1       58,520         22       7H4       Painter 2       47,922 - 53,144       1       1       1       64,645         23       717       Upholster 1       57,826 - 64,645       1       1       1       15,749         24       714       Upholster 1       Subtotal - City Hall       1       1       1       173,920         25       Yet       Inder 1       Inder 1       1       1       1       1,493,575         24       Inder 1	14	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	72,667	
17       7.J01       HVAC Mechanic 1       48.990 - 53,761       1       1       1       1       49.615         18       7.J02       HVAC Mechanic 2       57.826 - 63.820       1       1       1       157.826         19       7K15       Industrial Electrician 1       54.284 - 59.870       1       1       1       1       54.284         20       7H08       Locksmith       48.990 - 53,761       1       1       1       1       54.284         20       7H08       Locksmith       48.990 - 53,761       1       1       1       1       56.500         21       7J35       Machinery & Equipment Mechanic 2       51.535 - 58.520       1       1       1       1       58.520         22       7H44       Painter 2       47.922 - 53.144       1       1       1       1       64.645         23       7H27       Plumber       1       46.734 - 51.749       1       1       1       1       51.749         24       7H11       Upholsterer 1       Subtotal - City Hall       9       12       9       12       730.920         24       Intervention       Intervention       Intervention       1       1	15	7H72	Building Services Administrator	86,775 - 111,577	1		1			
187J02HVAC Mechanic 257,826 - 63,820111157,826 - 63,820197K15Industrial Electrician 154,284 - 59,870111154,284207H08Locksmith48,900 - 53,761111156,50021715Machinery & Equipment Mechanic 251,535 - 58,520111158,520227H44Painter 247,922 - 53,144111153,144237H27Pumber57,826 - 64,645111164,645247P11Upholster 146,734 - 51,749111151,73925Subtal - City HallFree TFree TFree T730,9201730,92026Free TFree TFree TFree TFree TFree TFree T27YeinYeinFree TFree TYeinYeinFree T28YeinYeinFree TFree TFree TFree TFree T2912730,920YeinFree TFree TFree TFree T29YeinFree TFree TFree TFree TFree TFree T20YeinFree TFree TFree TFree TFree TFree T29YeinYeinFree TFree TFree TFree TFree T29YeinYeinFree TFree TFree TFre	16	7H67	Building Services Manager	75,843 - 106,398		1		1	106,398	
19       7K15       Industrial Electrician 1       54,284 - 59,870       1       1       1       54,284         20       7H08       Locksmith       48,990 - 53,761       1       1       1       1       55,520         21       7J15       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       1       58,520         22       7H44       Painter 2       47,922 - 53,144       1       1       1       64,645         23       7H27       Plumber       57,826 - 64,645       1       1       1       64,645         24       7P11       Upholsterer 1       46,734 - 51,749       1       1       1       51,749         24       7P11       Upholsterer 1       46,734 - 51,749       1       1       1       51,749         25       Subtotal - City Hall       France       Image: Subtotal - City Hall	17	7J01	HVAC Mechanic 1	48,990 - 53,761	1	1	1	1	49,615	
20       7H08       Locksmith       48,990 - 53,761       1       1       1       1       50,500         21       7J15       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       1       1       58,520         22       7H44       Painter 2       47,922 - 53,144       1       1       1       1       64,645         23       7H27       Plumber       57,826 - 64,645       1       1       1       1       64,645         24       7P11       Upholsterer 1       46,734 - 51,749       1       1       1       1       57,30,920         24       7P11       Upholsterer 1       Subtotal - City Hall       Total:       Image: Constant Single Si	18	7J02	HVAC Mechanic 2	57,826 - 63,820		1		1	57,826	
21       7J15       Machinery & Equipment Mechanic 2       51,535 - 58,520       1       1       1       1       1       55,520         22       7H44       Painter 2       47,922 - 53,144       1       1       1       1       53,144         23       7H27       Plumber       57,826 - 64,645       1       1       1       1       64,645         24       7P11       Upholstere 1       46,734 - 51,749       1       1       1       51,749       1         30       Subtotal - City Hall       Total       Formation       1       1       1       730,920         11       Subtotal - City Hall       Total       Total       Total       16       23       15       24       1,493,575	19	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	54,284	
22       7H44       Painter 2       47,922 - 53,144       1       1       1       1       1       64,645         23       7H27       Plumber       57,826 - 64,645       1       1       1       1       64,645         24       7P11       Upholsterer 1       46,734 - 51,749       1       1       1       1       51,749         3       Subtotal - City Hall       46,734 - 51,749       1       1       1       1       730,920         4       F       F       F       F       F       F       F       730,920       1         1       F       F       F       F       F       F       F       F       730,920       1	20	7H08	Locksmith	48,990 - 53,761	1	1	1	1	50,540	
23       7H27       Plumber       57,826 - 64,645       1       1       1       1       57,749         24       7P11       Upholsterer 1       Subtotal - City Hall       46,734 - 51,749       1       1       1       1       57,749       1       1       1       1       57,749       1       1       1       1       1       51,749       1       1       1       1       1       51,749       1       1       1       1       1       51,749       1       1       1       1       1       51,749       1       1       1       1       1       51,749       1       1       1       1       1       51,749       1	21	7J15	Machinery & Equipment Mechanic 2	51,535 - 58,520	1	1	1	1	58,520	
24       7P11       Upholstere 1       46,734 - 51,749       1       1       1       1       51,749         Subtoal - City Hall       9       12       9       12       9       12       730,920         Image: Comparison of the subtoal - City Hall       Total:       Total:       16       23       15       24       1,493,575	22	7H44	Painter 2	47,922 - 53,144	1	1	1	1	53,144	
Subtotal - City Hall         9         12         9         12         730,920           Total:         Total:         16         23         15         24         1,493,575	23	7H27	Plumber	57,826 - 64,645	1	1	1	1	64,645	
Total: 16 23 15 24 1,493,575	24	7P11	Upholsterer 1	46,734 - 51,749	1	1	1	1	51,749	
			Subtotal - City Hall		9	12	9	12	730,920	
			Total:		16	23	15	24	1,493,575	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2025 OPER	OFFICE		Γ			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Pub	lic Prop	perty			20	Facilities I	Managemen	it - Quad-Ple	ex		13
Fund					No.						
Ger	neral				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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees				16	23	15	24	1,493,575	1
2 3 4		Lump Sum Overtime Shift Differential								6,336 100,000 3,500	
Total G	ross Re	quirements				16	23	15	24	1,603,411	1
		Plus: Earned Increment								6,632	
		Plus: Longevity								328	
		Less: (Vacancy Allowance)								(72,275)	
				Total Budget						1,538,096	
					ary of Personal					1	
				al 2023		iscal 2024			al 2025		Inc. / (Dec.)
Line		Catagory	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	-	in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	26,309	(3)	25,000	(7)	(0)	6,336	(18,664)	
2		ne - Civilian	16	1,178,259	23	1,336,056	15	24	1,428,260	92,204	1
3		ne - Uniform	.0	.,,200	20	.,000,000		21	.,.20,200	02,201	
4		Gross Adj.									
5		mp/Seas, Bd, SCG				3,375				(3,375)	
6		ne - Civilian		69,873		100,000			100,000	( )- <del>-</del> )	
7		ne - Uniform									
8		J Uniform Leave									
9	Shift/St	ress				3,720			3,500	(220)	
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total am Based Budgeting Version)	16	1,274,441	23	1,468,151	15	24	1,538,096	69,945	1

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OFERATING B		DI PROGRAIVI			
Departn		No.	Program			No.
	lic Property	20	Facilities Manage	ment - Quad-Plex		13
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - I	(4) Durchass of Sar	(5)	(6)	(7)
					0.050	
201	Cleaning & Laundering	11,758	6,956	6,956	6,956	
202	Janitorial Services	1,125,688 8,914	2,263,120 466	2,232,855 466	2,232,855	
205	Refuse, Garbage, Silt and Sludge Removal	2,019	2,019	2,019	466 2,019	
209 210	Telephone & Communication Postal Services	2,019	2,019	2,019	2,019	
210	Transportation					
211	Employee Education Expen/Allow	4,859				
214	Licenses, Permits & Inspection Charges	4,009				
215	Commercial off the Shelf Software Licenses					
210	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	18,177,119	21,602,193	22,347,635	22,602,193	254,558
251	Professional Svcs Information Technology		8,500	8,500	8,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,770				
256	Seminar & Training Sessions	395				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	1,976,030	927,037	1,276,663	961,700	(314,963)
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277 280	Witness Fees Insurance & Official Bonds					
280	Lease Purchase - Computer Systems					
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
283	Ground & Building Rental					
285	Rents - Other	2,516	239	239	239	
286	Rental of Parking Spaces	2,010	200	200		
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		4,859	461	461	
			· · · · ·			
	Total	21,311,068	24,815,389	25,875,794	25,815,389	(60,405)
	(Brogram Based Budgeting Version)	,,	,0 . 0,000			(00,100

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BUDGET BY PROGRAM					
Departn	nent	No.	Program			No.
Publ	ic Property	20	Facilities Manager	nent - Quad-Plex		13
Fund		No.				-
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
300	Materials & Supplies Control	1,627				
301	Agricultural & Botanical	9,990	8,000	8,000	8,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,553				
305	Building & Construction	24,640	16,100	16,100	16,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,168	4,532	4,532	4,532	
309	Cordage & Fibers					
310	Electrical & Communication	12,491	11,782	11,792	11,792	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,402				
313	Food					
314	Fuel - Heating & Cooling	10,497	6,000	6,000	6,000	
316	General Hardware & Minor Tools	4,939	3,100	3,100	3,100	
317	Hospital & Laboratory	155				
318	Janitorial, Laundry & Household	92,065	200,000	200,000	200,000	
320	Office Materials & Supplies	2,765	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools	7,683	7,683	7,683	7,683	
323	Plumbing, AC & Space Heating	104,338	103,725	103,725	103,725	
324	Precision, Photographic & Artists	1,484	500	1,000	1,000	
325	Printing	4,574				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,878	2,368	2,368	
	Total	297,371	367,300	367,300	367,300	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	408				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			1,560	1,560	
423	Plumbing, AC & Space Heating	15,833	26,000			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			24,889	24,889	
499	Other Equipment (not otherwise classified)					
	Total (Program Based Budgeting Version)	16,241	26,000	26,449	26,449	

71-53L (Program Based Budgeting Version)

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

Fund Gene Class (1) 250s F 290 F Minor	ic Property		No. 20	Program			No.
Fund Gene Class (1) 250s F 290 F Minor			20			No.	
Class (1) 250s F 290 F Minor	eral		20	Facilities Mana	gement - Quad-F	Plex	13
Class (1) 250s F 290 F Minor	eral		No.				
(1) 250s F 290 F Minor			01				
(1) 250s F 290 F Minor			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
(1) 250s F 290 F Minor			Actual	Original	Estimated	Proposed	or
250s F 290 F Minor	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
290 F Minor	Professional Services (250-254, 257-259)		18,177,119	21,610,693	22,356,135	22,610,693	254,558
	Payments for Care of Individuals						·
	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe pu	Irpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	-	ovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, u	unit cost of service.
050		47,000,700	00 000 100			T.:	
	Jones Lang LaSalle Americas Scientific Boiler Water	17,232,790	20,239,123 3,000			Triplex Management Water Treatment	viviaintenance
	Scotland Yard Security Services	715,619	1,117,023	1,117,023	1.117.023	Security - City Hall	
	All Seasons Landscaping	170,815	191,345	191,345		Landscaping City Ha	all
250 l	US Facilities Inc.			20,239,123		Facility Maintenance	
250 F	Facility Wizard Software Inc.	12,720	12,720	12,720	12,720	Annual Hosting Fee	
250 F	Facility Wizard Software Inc.	38,483	38,483	38,483	38,483	Upgrade to Software	
250	Vendor to be determined			392,792		Security Officers for and metal detectors	new baggage scanners
250	Vendor to be determined			188,900		New turnstiles & ped	lestrian gates
250	Vendor to be determined			163,750		Security officers for r	new turnstiles(Jan-Jun)
250	Vendor to be determined				1,000,000	Increase for security	
250	Misc./Various	6,692	499	3,499		Miscellaneous	
	Total - Class 250	18,177,119	21,602,193	22,347,635	22,602,193		
251 F	Facility Wizard Software		8,500	8,500	8,500	Inventory Software	
	Total - Class 251		8,500	8,500	8,500		
-	Total - Professional Services	18,177,119	21,610,693	22,356,135	22,610,693		
		10,111,110	21,010,000	22,000,100	22,010,000		

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

	FISCAL 2025 OPERAT	NG BUDGE		2505 AND 290, BT PROGRAM			
Depart	ment		No.	Program			No.
Put	blic Property		20	Facilities Mana	agement - Quad-I	Plex	13
Fund			No.		-		
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe	purpose or scope of
Object		Actual	Original	Estimated	Proposed		provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		, unit cost of service.
0000	Cleaning and Laundering	e sligatione	, the contraction	Congationio	Duugot	applicable	, and over er connect
201	Tri County Termite	11,758	6,956	6,956	6,956	Pest Control Servic	es
	Total - Cleaning and Laundering	11,758	6,956	6,956	6,956	-	
	с с С		· ·	, í			
	Janitorial Services						
202	Team Clean Incorporated	1,110,170	2,263,120	2,232,855	2,232,855	Custodial Services	
202	Team Clean Incorporated	15,518				Snow Removal	
	Total - Janitorial Services	1,125,688	2,263,120	2,232,855	2,232,855		
	Refuse, Garbage, Silt and Sludge Removal						
205	Clean Venture Incorporated	8,914	466	466	466	Hazardous Waste	
	Telephone & Communication						
209	АТ & Т	2,019	2,019	2,019	2,019	Wireless Services	
	Repair and Maintenance Charges						
260	Devine Brothers Inc.	65,919	1,000			ATC/Backflow Prev	enters
260	Allied Elevator	641,858	604,473			Elevator Maintenan	ce Services
260	Otis Elevator Services	1,156		604,473	604,473	Elevator Maintenan	ce Services
260	General Asphalt Paving Co. of Phila.	63,650	5,000	5,000		Plumbing & Heating	
260	General Asphalt Paving Co. of Phila.		15,000	15,000		Backflow Prevent D	
260	Phila. & Penna. Fire Protection	12,375	4,198	4,198		Fire Extinguisher Se	
260	Fortress Protection LLC		25,000	5,000		Repair Alarm Syste	m
260	Siemens Industry Inc.	664,786	57,094	57,094		Fire Alarm System	
260	Robert Desrochers	1,295	2,000	2,000			struments (DPA01-22)
260	James Doorcheck Incorporated	2,243	5,000	10,000		Installation of Doors	
260	State Glass & Upholstery Inc.	105.015	3,000	3,000		Glass Polish/Glazin	
260 260	Elliott Lewis Corp.	465,615	116,577	116,577		HVAC Services, Ge Automatic Tempera	•
260	Elliott Lewis Corp. Oneida Fire Protection	29,190	50,000	13,956			
		28,189	50,000	50,000	50,000	Sprinkler/Fire Supp Parts, HVAC Repai	-
260 260	Fluidics Incorporation Penn Power Group LLC	1,733	5,000 9,825	9,825	0 825	Generator Repairs,	
	Door Services Corporation	22,480	9,825	9,825			truments (DPA01-22)
260	PT Mechanical Group LLC	22,700	10,000	20,000	20,000	HVAC Services, H	
260	Smith Construction of Phila Inc	4,731	10,000			Repairs	
260	Scientific Boiler Water	-1,701	3,870			Water Treatment C	hemical
	Vendor to be determined		0,010	360,540	45,577	Upgrade fire alarm	
	Total - Repair and Maintenance Charges	1,976,030	927,037	1,276,663	961,700	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		.,,		,,,,			
	Agricultural & Botanical						
301	Methforus Inc./Various Vendors	9,990	8,000	8,000	8,000	Holiday Wreaths	
						-	
	(Brogrom Boood Budgeting Version)						

71-530 (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
Pub	lic Property		20	Facilities Mana	agement - Quad-F	Plex 13
Fund			No.			
Ger	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	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Building & Construction					
305	Donato Spaventa & Sons Inc.	5,013	1,000	1,000	1,000	Cement & Sealant
305	State Glass & Upholstery	561	1,800	1,800	1,800	Glass Services
305	Sherwin Williams Company	2,229	7,600	7,600	7,600	Paint
305	American Forest Product		1,700	1,700	1,700	Lumber
305	PAIK Inc.	13,607	4,000	4,000	4,000	Carpet & Ceiling Tiles
305	Misc/Various Vendors	3,230				Miscellaneous
	Total - Building & Construction	24,640	16,100	16,100	16,100	
	Dry Goods, Notions & Wearing Apparel					
308	Iris Ltd Inc./Various	15,168	4,532	4,532	4,532	Ribbons & Cartridges
	Electrical & Communication					
310	Colonial Electrical Supply	6,286	7,000	7,000	7,000	Lamp/Ballast
310	Charles W Romano		3,500	3,500	3,500	Electrical Supplies
310	Misc/Various	6,205	1,282	1,292	1,292	Misc Electrical Supplies
	Total - Electrical & Communication	12,491	11,782	11,792	11,792	
	Fuel - Heating & Cooling					
314	Papco Inc.	10,497	6,000	6,000	6,000	Fuel - Heating & Cooling
	General Hardware & Minor Tools					
316	Independent Hardware Inc./Various	4,939	3,100	3,100	3,100	Locks
	Janitorial, Laundry & Household					
318	Team Clean/Various	92,065	200,000	200,000	200,000	Janitorial Supplies
	Office Materials & Supplies					
	Staples Contract & Commercial	2,227	1,500	1,500		Office Supplies
	W B Mason Co., Inc.	538	1,000	1,000		Water
320	Misc/Various		500	500		Misc Office Supplies
	Total - Office Materials & Supplies	2,765	3,000	3,000	3,000	
000	Small Power Tools & Hand Tools	7 000	7 000	7 000	7 000	
322	D L Electronics Incorporated/Vendor TBD	7,683	7,683	7,683	7,683	Milwaukee Power Tools
	Diumbing AC & Crease Lingthing					
200	Plumbing AC & Space Heating	70 500	05 744	05 744	05 744	LIVAC Deleted Dect-
	Trane U.S. Inc. (Tozour Energy Systems)	79,590	35,744	35,744		HVAC Related Parts
	Ferguson Enterprises	21,846	52,000	52,000		Pumps & Repair Parts
323	Vendor TBD/Various	2,902	15,981	15,981		Misc Plumbing Supplies
	Total - Plumbing, AC & Space Heating	104,338	103,725	103,725	103,725	
	Precision, Photographic & Artists					
324	Innovative Printing System	1,484	500	1,000	1 000	Ribbons & Cartridges
324	Innovative Finlang System	1,464	500	1,000	1,000	NUDUIS & CALLINGES
	) (Program Based Budgeting Version)		1			

71-530 (Program Based Budgeting Version)

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

Depart	mont		No.	Program			No.
Put Fund	blic Property		20	Facilities Mana	agement - Quad-F	Plex	13
			No.				
Gei	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Plumbing, AC & Space Heating						
423	Ferguson Enterprises	15,833	8,000			Fixtures/Heaters	
423	Trane U.S. Inc. (Tozour Energy System)		18,000			HVAC Related Par	ts
	Total - Plumbing, AC & Space Heating	15,833	26,000				

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA											
	PERFOR	MANCE MEA	SURES								
FISCAL 2025 OPERATING BUDGET											
Department No.	Program		No.								
Public Property 20	Facilities Management	(Field Operations)	14								
Program Descr	•										
This program manages facilities within the Philadelphia Police and Department of Fleet Services, Riverview Home, and the De											
	Program Objectives										
Program Object	tives										
-Complete Fire Department window replacements at Engine 3, 19, 4 -Work with Office of Sustainability in replacing outdated lighting with		d Marine Unit 2.									
Performance Me	asures										
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target								
(1)	(2)	(3)	(4)								
Field Operations: Facilities division internal work order volume	6,604	8,000	8,000								
<u>Comments:</u> DPP ended FY23 below the target as fewer issues were reported	ed by departments for re	esolution than had be	een anticipated.								
Field Operations: Percent of work orders completed within service level	79.6%	80.0%	80.0%								
Comments: DPP's vacancies caused this measure to be slightly below target	et. DPP is taking steps t	o fill its vacancies m	oving forward.								
Comments:	<u>г</u>										
Comments:	I I										
Comments:	<u>I</u> I										
Comments:											

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2023 OF LIVATING DO					
Department		No.	Program			No.
Public Pro	ppertv	20	Facilities Manager	nent - Field Operatio	ns	14
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	
	Fulla		•			or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,991,697	25,355,230	25,447,651	25,915,907	468,256
	Total	20,991,697	25,355,230	25,447,651	25,915,907	468,256
	Sui	mmary of Full 1	Time Positions b	y Fund		
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	51	89	72	87	(2)
•.					0.	(=)
	Tatal Fall Times	54		70	07	(0)
	Total Full Time	51	89	72	87	(2)
	Sui		Tax Revenues b			
		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					
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	1 of Ward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(2)	(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated 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	1,298,965	1,955,725	1,955,725	2,028,818	73,093
Finance	Employee Benefits - Uniform					
	Total	1,298,965	1,955,725	1,955,725	2,028,818	73,093
			, , -	, , -	, , -	,

71-53E (Program Based Budgeting Version)

# PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Public	Property	20	Facilities Manager	ment - Field Operatior	าร	14
Fund		No.				
Genera	al	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	3,619,866	5,171,343	5,264,213	5,463,037	198,824
b)	Employee Benefits					
200	Purchase of Services	16,412,232	19,254,486	18,754,486	19,523,918	769,432
300	Materials and Supplies	811,055	826,292	1,326,292	826,292	(500,000
400	Equipment	148,544	103,109	102,660	102,660	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,991,697	25,355,230	25,447,651	25,915,907	468,256
		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	51	89	72	87	(2
105	Full Time - Uniform					
	Total	51	89	72	87	(2
	Sele	ected Associated	I Non-Tax Reven	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 Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departn Publ Fund Gen Line No. (1) 1 2	nent lic Prop	port/		No.	Program				No.
Fund Gen Line No. (1) 1	lic Prop	2 orth			Program Facilities Management - Field Operations				140.
Gen Line No. (1)		Jerty		20	Facilities N	/lanagement -	- Field Operat	tions	14
Line No. (1)				No.					
No. (1) 1	eral			01					
No. (1) 1				Fiscal	Fiscal		Fiscal		Increase
No. (1) 1			Salary	2023	2024	Increment	2025	Annual	(Decrease)
(1)	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
1	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration	15 700 50 040					50.005	
2		Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	59,665	
		Facilities Management Director	100,973 - 129,814	1	1	1	1	131,239	
3	7A03	Semi-Skilled Laborer	40,504 - 44,023	1					
		Subtotal - Administration		3	2	2	2	190,904	
		South							
4	7H06	Building Maintenance Group Leader	61,917 - 68,474		1		1	66,923	
5		Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,386	
6		Building Maintenance Superintendent 2	66,588 - 85,594				1	86,619	1
7		Building Service Manager	75,843 - 97,514				1	98,539	1
8		Electrician 2	54,404 - 59,965	1	1	1	1	60,590	
о 9		HVAC Mechanic 2	57,826 - 63,820	1	1	1	1	00,590	(1)
9 10		Plumber	57,826 - 63,820 57,826 - 63,820	1	1		1	57,826	(1)
10	1 11 21	Subtotal - South	57,820 - 05,820	3	5	2	6	424,883	1
					5	2	0	424,000	· · · ·
		Central							
11	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	70,099	
12		Building Maintenance Mechanic	48,990 -53,761	1	3	1	1	54,586	(2)
13		Electrician 2	54,404 - 59,965	1	1	1	1	58,097	(2)
		Plumber		1		1			
14	7H27		57,826 - 63,820		1		1	57,826	(0)
		Subtotal - Central		3	6	3	4	240,608	(2)
		Building Unit							
15	7H06	Building Maintenance Group Leader	61,917 - 68,474		1				(1)
16	7K02	Electrician 2	54,404 - 59,965		1				(1)
17	7J01	HVAC Mechanic 1	48,990 - 53,761		1				(1)
		Subtotal - Building Unit			3				(3)
		Subtotal:		9	16	7	12	856,395	(4)
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

		FISCAL 2025 OPERATING					PROGF			
Departi	ment			No.	Program				No.	
Pub	lic Prop	perty		20	Facilities N	/lanagement ·	- Field Operat	ions	14	
und				No.		U	1			
Ger	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		(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)	
		_								
10	71.106	East	57,000 60,000		1		1	E7 000		
18		Building Maintenance Group Leader	57,826 - 63,820		1		1	57,826		
19		Building Maintenance Mechanic	48,990 - 53,761	1	1				(*	
20		Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	73,067		
21		Carpenter 2	51,535 - 56,695	1	1	1	1	57,320		
22		HVAC Mechanic 1	48,990 - 53,761			1	1	54,386		
23		HVAC Mechanic 2	57,826 - 63,820	1	1	1	2	119,286	· ·	
24	7H27	Plumber	57,826 - 63,820	1	1	1	2	121,271		
		Subtotal - East		5	6	5	8	483,156	2	
05	71.100	Northeast	C4 047 C0 474		1	4	1	co 000		
25		Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	69,899		
26		Building Maintenance Mechanic	48,990 - 53,761		3			55 000	(:	
27		Electrician 2	54,404 - 59,965	1	1	1	1	55,029		
28		HVAC Mechanic 1	48,990 - 53,761			1	1	48,990		
29		HVAC Mechanic 2	57,826 - 63,820	1	1	1	2	122,071		
30		Plumber	57,826 - 63,820		1		2	115,652	· ·	
31	7H51	Roofer	47,922 - 52,519	2	2	2	2	106,288		
		Subtotal - Northeast		5	9	6	9	517,929		
		Northwest								
32		Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	67,123		
33		Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586		
34		Carpenter 2	51,535 - 56,695	1	1	1	1	58,320		
35	7J02	HVAC Mechanic 2	57,826 - 63,820		1			100.000	(*	
		Subtotal - Northwest		3	4	3	3	180,029	(*	
		Citorida Damiera								
36	7406	Citywide Services Building Maintenance Group Leader	61 017 69 474			1	1	63,142	.	
36 27		-	61,917 - 68,474			1		-		
37 29		Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	82,044		
38 20		Carpentry Group Leader	57,826 - 63,820		1	1		44.400	(*	
39		Equipment Operator 1	41,709 - 45,392			1	1	44,160		
40		Equipment Operator 2	45,540 - 49,745	1	1			60.07T	(1	
41		Labor Crew Chief 2	45,326 - 58,273			10	2	90,652	2	
42	7A03	Semi-Skilled Laborer	40,504 - 44,023	-	20	18	20	836,101	 	
		Subtotal - Citywide Services		3	23	22	25	1,116,099	2	
		<b>_</b>						0.007.017		
		Subtotal:		16	42	36	45	2,297,213	3	
	1			1	1				1	

	nent								BY PROGRAM					
				No.	Program	No.								
	lic Prop	perty		20	Facilities N	/lanagement ·	- Field Operat	ions	14					
Fund				No.										
Ger	eral			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		(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)					
		2nd Shift												
43	7406	Building Maintenance Group Leader	61,917 - 68,474		1	1	1	62,742						
43 44		Building Maintenance Mechanic	48,990 - 53,761	1	1	2	2	104,201	1					
				1				104,201						
45		Building Maintenance Superintendent 1	62,868 - 80,819	2	2	2	2							
46	7K02	Electrician 2 Subtotal - 2nd Shift	54,404 - 59,965	4	1	1	1	60,790 382,044	1					
					5	0	0	302,044						
		3rd Shift												
47	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	69,299						
48		Building Maintenance Mechanic	48,990 - 53,761	2	2	2	2	101,080						
49		Building Maintenance Superintendent 2	66,588 - 85,594	1	1	- 1	- 1	86,619						
50		Electrician 2	54,404 - 59,965	1	1	1	1	60,790						
51		HVAC Mechanic 2	57,826 - 63,820	3	3	3	3	193,310						
51	1302	Subtotal - 3rd Shift	57,020 - 05,020	8	8	8	8	511,098						
		Generator Shop												
52		Building Services Manager	75,843 - 97,514	1	1	1	1	99,139						
53	7K15	Industrial Electrician 1	54,284 - 59,870		1		5	271,420	4					
		Subtotal - Generator Shop		1	2	1	6	370,559	4					
		Facilities Improvements												
54	7H30	Brick Mason	54,404 - 59,965	2	2	2	2	121,780						
55		Building Maintenance Group Leader	61,917 - 68,474	1		1		,						
56		Building Maintenance Mechanic	48,990 - 53,761	1	3	1	1	54,986	(2					
57		Carpentry Group Leader	57,826 - 63,820		1		1	64,845	,					
58		Cement Finisher 1	47,922 - 52,519	2	2	2	2	106,288						
59		Painter 2	47,922 - 52,519	2	3	3	3	160,432						
60		Plasterer	46,734 - 51,124	1	1	1	1	51,749						
		Subtotal - Facilities Improvements		9	12	10	10	560,080	(2					
		Subtotal:		22	27	25	30	1,823,781						
		Gubiolai.			21			1,020,701						

Departr	nent			No.	Program				No.
Pub	lic Prop	perty		20	Facilities N	/lanagement -	Field Operat	ions	14
Fund				No.		-			
Gen	eral			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		(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)
		North Division							
61	7461	Building Maintenance Supervisor	57,244 - 73,600	1	1				(1)
01	71101		57,244 - 75,000	1	1				(')
		South Division*							
62	2L01	Administrative Technician	40,333 - 51,866			1			
63	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1			(1)
64		Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1			(1)
65		Building Service Manager	75,843 - 97,514	1	1	1			(1)
00	11107	Subtotal - South Division	70,040 - 37,014	3	3	4			(1)
		Subtotal - South Division		3	3	4			(3)
		Total:		51	89	72	87	4,977,389	(2)
		*FY25 positions moved to DPP's South.							
71-531 (	Progra	m Based Budgeting Version)							

		CITY OF PHIL BUDGET ( FISCAL 2025 OPER	r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departr	ment				No.	Program No					
	lic Prop	perty			20	Facilities N	Managemen	it - Field Op	erations		14
Fund					No.						
Ger	neral				01	1					
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees				51	89	72	87	4,977,389	(2)
2 3 4		Overtime Shift Differential Lump Sum Separation Payments								836,970 10,000 10,350	
Total G	ross Reo	quirements				51	89	72	87	5,834,709	(2)
		Plus: Earned Increment								24,772	
		Plus: Longevity								1,747	
		Less: (Vacancy Allowance)								(398,191)	
				Total Budget		<u> </u>				5,463,037	
			<b>F</b> i		ry of Personal				10005	In a ((Data)	In a ((Daa))
Line			Actual	al 2023 Actual	F Budgeted	iscal 2024 Estimated	Increment	Budgeted	al 2025 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23	5g		g	11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			73,209		32,358			10,350	(22,008)	
2	Full Tim	ie - Civilian	51	2,948,843	89	4,439,784	72	87	4,605,717	165,933	(2)
		ie - Uniform									
		Gross Adj.		390							
		np/Seas, Bd, SCG				8,888				(8,888)	
6		ne - Civilian		476,680		769,798			836,970	67,172	
7		ie - Uniform		,		,			,	, <u> </u>	
8		Uniform Leave									
9	Shift/Str			6,430		13,385			10,000	(3,385)	
10		D, LT-Sick		114,314					,	(1,100)	
11		,		,							
12											
		Total	51	3,619,866	89	5,264,213	72	87	5,463,037	198,824	(2)

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	BTPRUGRAM						
Departn	nent	No.	Program	No.				
Publ	ic Property	20	Facilities Manager	14				
und		No.	5	- 1				
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
-		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I						
201	Cleaning & Laundering	83,125	73,220	73,220	73,220			
202	Janitorial Services	4,691,007	7,149,510	6,649,510	7,149,510	500,00		
205	Refuse, Garbage, Silt and Sludge Removal	58,287	55,000	55,000	55,000			
209	Telephone & Communication	9,514	6,815	6,815	6,815			
210	Postal Services							
211	Transportation	90						
215	Licenses, Permits & Inspection Charges	1,087		261	261			
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	6,633,151	6,850,467	6,850,467	7,050,467	200,00		
251	Professional Svcs Information Technology		27,000	27,000	27,000			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	2,050	395	395	395			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	4,870,221	4,993,693	4,993,693	5,063,125	69,43		
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property		40,000	40,000	40,000			
266	Maint. & Support - Comp. Hardware & Software		-,	-,	-,			
	Juror Fees							
	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	1						
	Rents - Other	63,700	57,000	57,000	57,000			
	Rental of Parking Spaces		5.,000	51,000	2.,000			
290	Payments for Care of Individuals			1,125	1,125			
295	Imprest Advances			.,0	.,.20			
298	Payments for Burials & Graves	1						
299	Other Expenses (not otherwise classified)		1,386					
		1	1,000					
		1						
	Total	16,412,232	19,254,486	18,754,486	19,523,918	769,43		

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM							
Departr	nent	No.	Program No.							
Pub	lic Property	20	Facilities Manager	ment - Field Operatior	IS	14				
Fund		No.		·						
Gen	eral	01								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	olies						
300	Materials & Supplies Control	6,353								
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303	Bakeshop, Dining Room & Kitchen									
304	Books & Other Publications	52,383	70,000	70,000	70,000					
305	Building & Construction	240,904	148,400	648,400	148,400	(500,000)				
306	Library Materials									
307	Chemicals & Gases	5,558	3,123	3,123	3,123					
308	Dry Goods, Notions & Wearing Apparel	21,034	2,328	2,328	2,328					
309	Cordage & Fibers									
310	Electrical & Communication	127,578	115,000	115,000	115,000					
311	General Equipment & Machinery	33								
312	Fire Fighting & Safety	1,060	523	1,288	1,288					
313	Food									
314	Fuel - Heating & Cooling	57,750	35,000	35,000	35,000					
316	General Hardware & Minor Tools	145,270	199,000	199,000	199,000					
317	Hospital & Laboratory	3,130	2,000	2,000	2,000					
318	Janitorial, Laundry & Household	12,658	5,176	5,176	5,176					
320	Office Materials & Supplies	3,325	9,500	9,500	9,500					
322	Small Power Tools & Hand Tools	7,993	1,680	8,564	8,564					
323	Plumbing, AC & Space Heating	116,834 8,209	222,521 10,000	214,872 10,000	214,872 10,000					
324 325	Precision, Photographic & Artists Printing	98	10,000	10,000	10,000					
325	Recreational & Educational									
328	Vehicle Parts & Accessories									
335	Lubricants									
340	#2 Diesel Fuel									
341	Compressed Natural Gas (CNG)									
342	Liquid Propane Gas (LPG)	885	196	196	196					
345	Gasoline									
399	Other Materials & Supplies (not otherwise classified)		1,845	1,845	1,845					
			,	,	,					
	Total	811,055	826,292	1,326,292	826,292	(500,000)				
		Schedule 4	00 - Equipment							
401	Agricultural & Botanical	6,946	57	174	174					
403	Bakeshop, Dining Room & Kitchen	5,375	10,000	9,883	9,883					
405	Construction, Dredging & Conveying	8,940								
410	Electrical, Lighting & Communications									
411	General Equipment & Machinery	43,689	1,943	1,943	1,943					
412	Fire Fighting & Emergency									
417	Hospital & Laboratory									
420	Office Equipment			6,240	6,240					
423	Plumbing, AC & Space Heating	71,388	91,109	84,420	84,420					
424	Precision, Photographic & Artists									
426	Recreational & Educational									
427	Computer Equipment & Peripherals									
428	Vehicles	40.000								
430	Furniture & Furnishings	12,206								
499	Other Equipment (not otherwise classified)	+				<u> </u>				
	Total	148,544	103,109	102,660	102,660					
71-531	(Program Based Budgeting Version)	110,044	100,100	102,000	102,000					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
Put	blic Property		20	Facilities Mana	agement - Field C	perations	14	
Fund			No.		0	•		
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)		6,633,151	6,877,467	6,877,467	7,077,467	200,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe pu	rpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service pro	ovided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, u	nit cost of service.	
250	Scotland Yard Security Services	858,919	714,953	714,953		Security Services		
250	All Seasons Landscaping	33,915	30,000	30,000	-	Landscape Install/M		
250	All Seasons Landscaping	64,380	64,780	64,780		Weeding & Mulchin	ig ⊨ng. 69	
250 250	M & M Lawn Care Jimmy's Tree	186,876 122,979	215,467	215,467	215,467	Turf Management Tree Removal		
250	Jimmy's Tree	75,567				Snow Removal		
250	The Davey Tree Expert	10,001	295,000	295,000	295 000	Pruning Tree		
250	Scientific Boiler Water	3,750	40,000	40,000		Water Treatment S	ervices	
250	Michael Symbula Electric	24,000	24,000	24,000	24,000		laintenance Services	
250	Duffield Associates, LLC	,	4,000	4,000	4,000	0 0		
250	Elliott Lewis Corp.	5,209,000	5,409,000	5,409,000		Facility Maintenanc	e	
250	Facility Wizard Software Inc.	12,720	12,720	12,720	12,720	Annual Hosting Fee	9	
250	Facility Wizard Software Inc.	38,483	38,483	38,483	38,483	Upgrade to softwar	e	
250	Misc.	2,562	2,064	2,064	2,064	Miscellaneous Pers	onal Services	
	Total - Class 250	6,633,151	6,850,467	6,850,467	7,050,467			
054			00,000	00.000	00,000	lessestere Orthurse		
251 251	Facility Wizard Software Cellco Partnership		26,000 1,000	26,000 1,000		Inventory Software Public Safety		
201	Total - Class 251		27,000	27,000	1,000 27,000	Fublic Salety		
	10101 - 01035 201		21,000	21,000	27,000			
	Total Professional Services	6,633,151	6,877,467	6,877,467	7,077,467			
			1					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OFERATIN			200		, BT FROGRAM
Depart	ment		No.	Program		No.
Pub	lic Property		20	Facilities Mana	igement - Field O	perations 14
Fund			No.			·
Ger	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	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Cleaning & Laundering					
201	Tri-County Termite	83,125	73,220	73,220	73,220	Pest Control Services
	Janitorial Services					
202	Team Clean Incorporated	4,534,037	7,149,510	6,649,510	7,149,510	Custodial Services
202	Team Clean Incorporated	156,970				Snow Removal
	Total - Janitorial Services	4,691,007	7,149,510	6,649,510	7,149,510	
	Refuse, Garbage, Silt and Sludge Removal					
205	Clean Venture Incorporated	58,287	55,000	55,000	55,000	Hazardous Waste Disposal
	Telephone & Communication					
209	A T & T Mobility	9,514	6,815	6,815	6,815	Wireless Services
	Repair & Maintenance Charges					
260	Devine Brothers Inc.		105,000	25,000	25,000	ATC/Backflow Preventers
260	Otis Elevator Services			247,807	247,807	Elevator Maintenance Services
260	Allied Elevator	252,227	247,807			Elevator Maintenance Services
260	General Asphalt Paving Co.	53,900	40,000	40,000	40,000	Backflow Prevent Devices
260	General Asphalt Paving Co. of Phila	488,760	901,321	901,321	901,321	Emergency Plumbing Repairs
260	Jimmy's Tree		5,000	5,000	5,000	Tree Removal
260	Merchantville Overhead Door Co.	259,104	200,000	200,000	200,000	Overhead Doors Repairs
260	Phila. & Penna Fire Protection	64,496	16,392	16,392	16,392	Fire Extinguisher Services
260	Fortress Protection LLC	102,756	110,000	110,000	110,000	Repair Alarm System
260	Siemens Industry Inc.	88,602	267,925	267,925	267,925	Fire Alarm System
260	Oneida Fire Protection	19,370	45,000	45,000	45,000	Standpipe Sprinkler System
260	Oneida Fire Protection	37,170	20,000	20,000	20,000	Fire Suppression System
260	Elliott Lewis Corp	1,852,726	1,258,420	1,258,420	1,258,420	HVAC Services, General Maint/Repair
260	Bustleton Services	70,368	31,871	31,871	31,871	Chain Link Fencing
260	Northeast Fence and Iron Works	40,312	30,000	30,000	30,000	_
260	Charles Romano		15,320	15,320		Kitchen/Electrical Repairs Services
	Herc Rentals Inc.	54,750	20,000	100,000		Rental, Equipment Rental
260	James Doorcheck Incorporated	43,388	24,960	24,960	24,960	Installation of Doors/Glass
260	Penn Power Group LLC	291,334	190,000	190,000	190,000	Emergency Repair/ Generator
260	Sycamore Mechanical Co.	454,061	800,000	800,000	800,000	Nederman Exhaust System
260	Scientific Boiler Water Cond Co. Inc.	44,973	48,233	48,233		Water Treatment Services
260	Fluidics Incorporated	639,838	429,034	429,034	429,034	HVAC Maintenance Services
260	State Glass & Upholstery Inc.	1,560	5,000	5,000	5,000	Glass Polish / Glazing Services
260	Firstline Locksmith LLC		15,000	15,000		Locksmith Service; Site Visit
260	Graham & Soms Restoration		85,000	3,000	3,000	Cleaning and Restoration
	PT Mechanical Group		15,000	15,000		HVAC Services, General Maint/Repair
	Vendor to be determined		16,964	16,964		Backflow & Plumbing Inspection
	Vendor to be determined		25,748	25,748		HVAC Preventative Maintenance
	Vendor to be determined	10,526	24,698	106,698	-	Additional Maintenance Sites/Miscellane
	Total - Repair & Maintenance Charges	4,870,221	4,993,693	4,993,693	5,063,125	
	Rehabilitation of Property					
265	General Asphalt Paving		40,000	40,000	40,000	Plumbing and Heating Services
L	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

			-			BTTROORVIII
Depart	ment		No.	Program		No.
	olic Property		20	Facilities Mana	igement - Field O	perations 14
und			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Rents - Other			_		
285	Mobile Dredging & Video	51,854	50,000	50,000	50,000	Vacuum Jetting Unit Sewer
285	United Rentals		7,000	7,000	7,000	Portable Toilet Rental
285	Canon Financial Services	6,552				Lease of Canon CW500
285	Various	5,294				Miscellaneous
	Total - Rents - Other	63,700	57,000	57,000	57,000	
	Books & Other Publications					
304	Humphry's Flags Company	1,303	70,000	70,000	70,000	Flags
304	Discount Decorative Flags LLC	51,080				Confirming Order - Class 300
	Total - Books & Other Publications	52,383	70,000	70,000	70,000	
	Building & Construction					
305	James Doorcheck Inc.	126,325	75,000	75,000	75,000	Hardware Supplies
805	Sherwin Williams Company	12,017	5,000	5,000	5,000	Paint
05	Castor Materials	2,490	3,000	3,000	3,000	Concrete
05	Donato Spaventa & Sons Incorporation	8,274	2,627	2,627	2,627	Cement & Sealant
805	American Forest Products	10,529	20,000	20,000	20,000	Lumber
805	Tague Lumber Inc.	2,995	3,500	3,500	3,500	Lumber
805	NE Fence and Iron Works	38,318	12,115	12,115	12,115	Parts only for Chain Link
805	PAIK Incorporated	16,340	4,912	4,912	4,912	Ceiling Tile
805	Stewagon Roofing Supply Inc.	807	9,300	9,300	9,300	Roofing supplies
305	State Glass & Upholstery	634				Glass Services
305	Pennsylvania Steel Co	5,938				Plate Alum, Diam 6061-T6
305	Bustleton Services	16,035	12,946	12,946	12,946	Parts only for Chain Link
305	Misc/Various	202		500,000		Construction materials for repairs
	Total - Building & Construction	240,904	148,400	648,400	148,400	
	Chemicals & Gases					- · · · · · · · ·
807	T Frank McCalls Inc./Various Vendors	5,558	3,123	3,123	3,123	Calcium Chloride for Ice
	Dry Goods, Notions & Wearing Apparel		0.000			
308	Various Vendors	21,034	2,328	2,328	2,328	Various Services
	Electrical & Communication					
	Colonial Electrical Supply	57,808	37,402	37,402	,	Electrical Supplies
	Colonial Electrical Supply	57,662	40,000	40,000		Lamp/Ballast
	Charles W Romano	105	15,000	15,000		Electrical Supplies
	IEH Parts Auto	5,366	4,000	4,000		Parts for Best Locks
	Wesco Distribution Inc.		6,000	6,000	6,000	Lamps & Ballasts
310	American Power LLC	3,835				Parts and Materials
310	Various Vendors	2,802	12,598	12,598		Electrical Supplies
	Total - Electrical & Communication	127,578	115,000	115,000	115,000	
		1				
	Fuel Heating & Cooling					
314	Fuel-Heating & Cooling PAPCO Inc.	57,750	35,000	35,000	0E 000	Fuel - Heating & Cooling

71-530 (Program Based Budgeting Version)

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

			·			BTTReervan
Depart	ment		No.	Program		No.
Pub	lic Property		20	Facilities Mana	igement - Field C	operations 14
Fund			No.			
Ger	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	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	50,065	49,000	49,000	49,000	Hardware Supplies
316	Fastenal Company	2,246	2,000	2,000	2,000	Fasteners
316	Merchantville Overhead	74,804	115,000	115,000	115,000	Overhead Door Parts
316	Craftmaster Hardware		5,000	5,000	5,000	Detention Lock Hardware
316	James Doorcheck Inc.	8,785	15,000	15,000	15,000	Parts Best Lock
316	Maxon Supplies LLC	1,907	5,000	5,000	5,000	Welding Supplies
316	Firstline Locksmith		8,000	8,000	8,000	Locksmith Services Parts Used
316	South Jersey Paper Products/Various Vendors	7,463				Receptacle, Trash, Slatte
	Total - General Hardware & Minor Tools	145,270	199,000	199,000	199,000	
	Hospital and Laboratory					
317	Mancine Optical Company	3,130	2,000	2,000	2,000	Prescription Glasses
	Janitorial, Laundry & Household					
318	Team Clean/Various Vendors	12,658	5,176	5,176	5,176	Janitorial Supplies
	Office Materials & Supplies					
320	Staples Contract & Commercial	3,325	3,500	3,500		Office Supplies
320	The Business Solution		6,000	6,000	6,000	Replacement lnk for Epson
	Total - Office Materials & Supplies	3,325	9,500	9,500	9,500	
	Small Power Tools & Hand Tools					
	Moulton Ladder & Supplies		1,200	1,200		Ladders
322	Various Vendors Total - Small Power Tools & Hand Tools	7,993	480	7,364	7,364	Small Power Tools & Hand Tools
	Total - Small Power Tools & Hand Tools	7,993	1,680	8,564	8,564	
	Plumbing AC & Space Heating					
	Trane U.S. Inc. (Tozour Energy System)	42,310	91,505	91,505	01 505	HVAC related parts
	Ferguson Enterprises	68,372	131,016	123,367	,	Pumps & Repair Parts
	Best Plumbing Specialties Inc	6,152	131,010	120,007	120,007	Pipe
020	Total - Plumbing AC & Space Heating	116,834	222,521	214,872	214,872	
	5 5	- ,	,-	,-	7-	
	Precision, Photographic & Artists					
	Innovative Printing System/Various Vendors	8,209	10,000	10,000	10,000	Ribbons & Cartridges
						, , , , , , , , , , , , , , , , , , ,

71-53O (Program Based Budgeting Version)

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

	FISCAL 2023 OF ERATIN		•	2003	- AND 200,	BTFROGRAM
Depart	ment			Program		No.
Put	blic Property		20	Facilities Mana	gement - Field O	perations 14
und			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	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
400	Bakeshop, Dining Room and Kitchen	5.075	10.000	0.000	0.000	
403	Indoff Incorporated/Various	5,375	10,000	9,883	9,883	Kitchen Appliances
	General Equipment & Machinery					
411	Willier Electric Motor	2,618	1,943	1,943	1 943	Electric Motors
411	Farrow System LLC	37,950	1,010	.,0.0	1,010	Small Order Each
411	Various Vendors	3,121				Miscellaneous
	Total - General Equipment & Machinery	43,689	1,943	1,943	1,943	
	Plumbing AC & Space Heating					
	Ferguson Enterprises	40,812	43,910	43,910		Fixtures Bathrooms/Heaters
423	Holzberg Communication	897	44,199	40,510	40,510	Air Conditioners
423	Various Vendors/Miscellaneous	29,679	3,000	0.1.100		Miscellaneous
	Total - Plumbing AC & Space Heating	71,388	91,109	84,420	84,420	
	(Program Record Rudgeting Version)					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2025 OPERATING BUDGET</b>

#### **PERFORMANCE MEASURES**

Department	No.	Program		No.
Public Property	20	Capital		97
	Program Descr	- ·		
This program maximizes the value of the City's of proper financial controls, and effective project is major construction, renovation, and rehabilitation	management of de	esign and constructi	on initiatives. Capit	al projects are
	Program Objec			
-Maximize the efficient use of available funding. -Review existing master plans and assessments a client departments. -Implement the Racial Equity Plan developed in 2		oject Managers upda	ate and provide fee	dback to the
D	erformance Me	2511705		
P	erformance Me		Fiscal 2024	Fiscal 2025
Description	erformance Me	<b>asures</b> Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
	erformance Me	Fiscal 2023		
Description		Fiscal 2023 Year-End	Target	Target
Description (1)	rojects	Fiscal 2023 Year-End (2) 46	Target (3) 45	Target (4) 45
Description (1) Number of substantially completed construction p	rojects	Fiscal 2023 Year-End (2) 46	Target (3) 45	Target (4) 45
Description         (1)         Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.
Description (1) Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high Number of projects that completed design	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.
Description (1) Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high Number of projects that completed design	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.
Description         (1)         Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high         Number of projects that completed design <u>Comments:</u> <u>Comments:</u>	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.
(1) Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high Number of projects that completed design <u>Comments:</u>	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.
Description         (1)         Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high         Number of projects that completed design <u>Comments:</u> <u>Comments:</u> <u>Comments:</u>	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.
Description         (1)         Number of substantially completed construction p <u>Comments:</u> The number of projects completed was high         Number of projects that completed design <u>Comments:</u> <u>Comments:</u>	rojects	Fiscal 2023 Year-End (2) 46 one-time increase in 0	Target (3) 45 Capital Budget funding	Target       (4)       45       g for the year.

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2023 OF LIVATING DO					
Department		No.	Program			No.
Public Pro	operty	20	Capital			97
		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) 01	(2) General	(3) 10,149,685	(4) 4,425,588	(5) 4,302,870	(6)	(7) (4,302,870)
01	01 General		4,423,300	4,302,070		(4,302,070)
	*FY25 transfered to MDO's Capital Program Offic					
	F 125 transiered to MDO's Capital Program Onic	е.				
	Total	10,149,685	4,425,588	4,302,870		(4,302,870)
			Time Positions b			(4,302,870)
Fund	64	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Doc.)
Fund	Fired					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	26	35	30		(35)
	*FY25 transfered to MDO's Capital Program Offic	e.				
	Total Full Time	26	35	30		(35)
	Su		Tax Revenues b		-	
		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	321				
	Total	321				
	S	elected Associ	iated Capital Pro	ojects		
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					
		elected Associ	ated Operating	Costs		
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	1,225,750	1,334,819	1,334,819	(*)	(1,334,819)
Finance	Employee Benefits - Uniform	1,220,700	1,004,010	1,004,010		(1,004,010)
- manoc	Total	1,225,750	1,334,819	1,334,819		(1,334,819)
]	i otal	1,220,700	1,004,019	1,004,019		(1,004,019)

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Public	Property	20	Capital		97	
Fund		No.				
Genera	al	01				
		Sumi	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	2,866,103	3,164,088	3,041,370		(3,041,370)
b)	Employee Benefits					
200	Purchase of Services	3,149,060	861,005	861,005		(861,005
300	Materials and Supplies	13,922	37,700	37,700		(37,700
400	Equipment	3,872	12,795	12,795		(12,795
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,116,728	350,000	350,000		(350,000
900	Advances and Misc. Payments					
	Total	10,149,685	4,425,588	4,302,870		(4,302,870
		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	26	35	30		(35
105	Full Time - Uniform					
	Total	26	35	30		(35)
	Sel	ected Associated	l Non-Tax Reven	nues by Type		<u>.</u>
		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)	321				
Federal						
State	vernments					
	nds of the City					}
	Total	321				
L	iulai	J2 1				

71-53F (Program Based Budgeting Version)

	FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departr	nent			No.	Program				No.
Pub	lic Prop	perty		20	Capital				97
Fund				No.					-
Gen	eral			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		(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)
1	2L20	Administrative Officer	59,778 - 78,479	1	2	1			(2
2	2L31	Administrative Specialist 1 - Non-Confidential	45,769 - 59,465	1		1			
3	4J15	Air Pollution Control Inspector	45,263 - 49,515		1				(1
4	3D04	Architectural Project Coordinator 1	51,195 - 65,825			1			
5	3C06	Capital Projects Manager	96,664 - 124,904	1	1	1			(1
6	1A04	Clerk 3	44,352 - 50,219	1	1	1			(1)
7	2F69	Contract Coordinator	66,588 - 86,619	1	1	1			(1
8	3A19	Construction Project Technician Supervisor	61,917 - 68,474		1				(1
9	6G28	Construction Trades Inspector	56,048 - 61,816	2	3	2			(3
10	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	2	1			(2
11	D250	Deputy Commissioner	148,316	1	1	1			(1
12	3B79	Design & Construction Project Manager	86,775 - 111,577	9	10	9			(10
13	3B74	Engineering Specialist	69,120 - 88,861	2	3	3			(3
14	2A01	Financial Technician	41,504 - 53,361		1	1			(1
15	3B04	Graduate Civil Engineer	63,328		2	1			(2)
16	3B10	Graduate Electrical Engineer	63,328						
17	2L03	Management Trainee	42,540 - 54,692		1				(1)
18	3B22	Mechanical Engineer 2	58,316 - 74,980	1	1				(1)
19	1A03	Office Clerk 2	37,526 - 40,572			1			
20	P579	Project Director	124,279	3	3	3			(3)
21	3B75	Staff Engineer 1	73,996 - 95,136	1		2			
22	3B76	Staff Engineer 2	86,775 - 111,577	1	1				(1)
		Total Full Time Employees		26	35	30			(35)
		*FY25 transfered to MDO's Capital Program Office	э.						
		m Based Budgeting Version)							

		CITY OF PHIL BUDGET C FISCAL 2025 OPER	OFFICE		r			ST OF F	ULE 100 POSITIO OGRAM		
Departi					No.	Program					No.
Pub Fund	lic Prop	perty			20 No.	Capital					97
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1	1 Total Full Time Employees				26	35	30			(35)	
2 3 4 5		Temporary and Seasonal Overtime Shift Differential Credential Based Bonus									
Total G	ross Re	quirements				26	35	30			(35)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)		<b>T D</b>							
				Total Budget	ry of Personal	Services					
			Fisca	al 2023		Fiscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			68,985		5,000				(5,000)	
2	Full Tim	ne - Civilian	26	2,782,634	35	3,030,235	30			(3,030,235)	(35)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		(8,350)							
5		mp/Seas, Bd, SCG				L					
6		ne - Civilian		22,834		5,560				(5,560)	
7		ne - Uniform									
8		d Uniform Leave								(	
9 10	Shift/St	ress DD, LT-Sick				575				(575)	
10	ιπαl, IC	LI-SICK									
12						<u> </u>					
<u> </u>	1	Total	26	2,866,103	35	3,041,370	30			(3,041,370)	(35)

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	G BUDGET BY		BY PROGRAM		
Departr	nent	No.	Program			No.
Pub	lic Property	20	Capital			97
und		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. ,		Schedule 200 - I				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,650	2,650	2,650		(2,650
210	Postal Services	300	400	400		(400
211	Transportation			531		(531
214	Employee Education Expen/Allow	3,086				
215	Licenses, Permits & Inspection Charges	412	200	200		(200
216	Commercial off the Shelf Software Licenses	4,209	6,254	6,254		(6,254
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,794,311	45,000	155,570		(155,570
251	Professional Svcs Information Technology	357				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	780	664	664		(664
256	Seminar & Training Sessions	1,508	2,381	17,095		(17,095
257	Architectural & Engineering Services		17,961	17,961		(17,961
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,325,257	770,000	644,542		(644,542
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,119	15,066	15,066		(15,066
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	71		72		(72
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		429			
						1
	Total	3,149,060	861,005	861,005		(861,005

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
Fund	ic Property	20 No.	Capital			97
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Vaterials & Sup	plies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		1,000	1,000		(1,000)
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,715	14,745	14,745		(14,745)
322	Small Power Tools & Hand Tools	101				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,106	16,942	16,942		(16,942)
325	Printing		303	303		(303)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710		(4,710)
	Total	13,922	37,700	37,700		(37,700)
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry	3,872	3,872	3,872		(3,872)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		6,940	6,940		(6,940)
499	Other Equipment (not otherwise classified)		1,983	1,983		(1,983)
	Total	3,872	12,795	12,795		(12,795)

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#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm	nent	No.	Program			No.
Publ	ic Property	20	Capital			97
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	Schedu	le 500 - Contribu	utions. Indemni	ties & Taxes	(3)	(• )
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Other	r Funds		
801	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund	4,116,728	350,000	350,000		(350,000)
	Payments to Special Funds	,,	,			(,-00)
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
	Total	4,116,728	350,000	350,000		(350,000)
	Schedule 900	0 - Advances an			ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

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

	FISCAL 2025 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Pub	lic Property		20	Capital			97	
Fund			No.					
Ger	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)	
	Professional Services (250-254, 257-259)		1,794,311	62,961	173,531		(173,531)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	-	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget*	applicable, uni	cost of service.	
050		40.045	24 500	24,000		En incomental En	·	
	Duffield Associates, Inc. Philadelphia Redevelopment Authority	40,615	34,500 10,000	34,000 10,000		Environmental Eng 400 N. Broad Stree		
	Design Ideas Group Architecture and Plan	234,494	10,000	10,000		Architectural Requ		
	Ramla Benaissa Architects, LLC	200,000				Architectural Requ		
	Kelly-Maiello Inc. Architects and Planner	480,000				Architectural Requ		
	IEI Group, LTD	300,000				Architectural Requ		
250	BFW Group, LLC	499,847				Const. Mngt. Req (	Contract	
250	Pennoni Associates Incorporated			50,622		Engineering Requi	rements	
250	WSP USA Inc	38,856		60,448		Engineering Requi	rements	
250	Miscellaneous	499	500	500				
	Total - Professional Services	1,794,311	45,000	155,570				
257	、 Vendor to be determined/Misc.		17,961	17,961		Specialized service provided on an as depending upon sp	needed basis	
	Total - Professional Services	1,794,311	62,961	173,531				
	*FY25 transfered to MDO's Capital Program Office.							
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#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET		25	U, BY PROGRAM	
epart	ment		No.	Program		No.
Pub	lic Property		20	Capital		97
ind			No.			
Gei	neral		01			
linor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
bject		Actual	Original	Estimated	Proposed	service provided. Include, if
ode	of Provider	Obligations	Appropriation	Obligations	Budget*	
oue		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Repair and Maintenance Charges					
260	Associated Specialty	102,000	150,000	150,000		Pub. Works Rehab./Asbestos Remova
	Philadelphia Redevelop	998,400	130,000	130,000		Roof Renovations
	Elliott Lewis Corporation	990,400	150,000	150,000		Facility Maintenance OPE
260						
60 60	Philadelphia Authority for Industrial Dev.	170.054	85,000	85,000		Paid AMD Amendment Grant
60	Palman Electric Incorporated	178,254				Pub Work, Electrical
	Hyde Electric Corporation	46,603				Pub Work, Electrical
260	Garland/DBS Inc.		135,000	135,000		Repair & Maintenance
260	Vendor to be determined		250,000	124,542		Public Works Requirement Contracts
	Total - Repair and Maintenance Charges	1,325,257	770,000	644,542		-
	Maint. & Support - Comp. Hardware & Software					
	Canon Solutions America	7,378				Maintenance
66	Xerox	8,741	15,066	15,066		Maintenance
	Total - Maint. & Support - Comp. Hardware & Software	16,119	15,066	15,066		
	*FY25 transfered to MDO's Capital Program Office.					

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