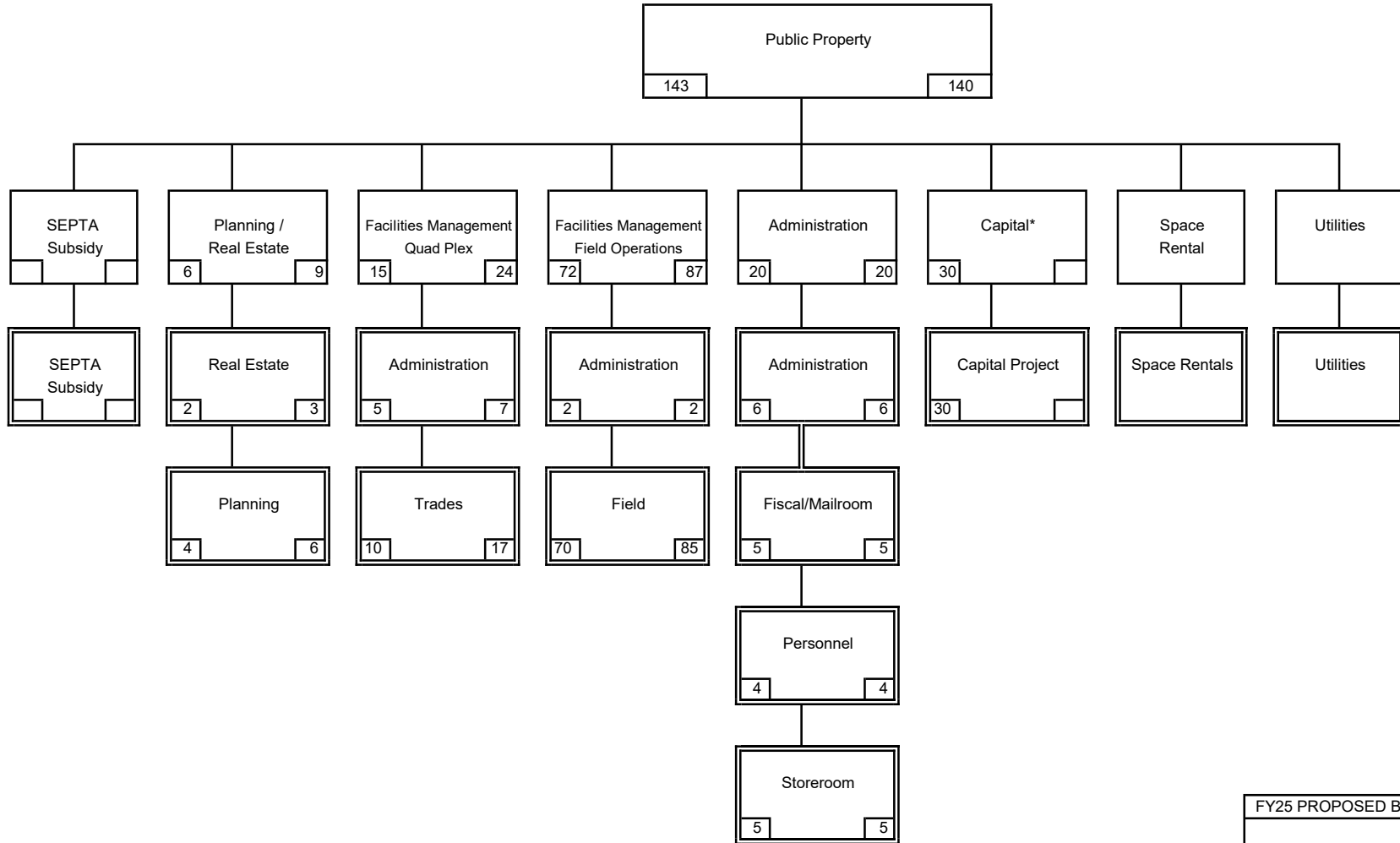


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Public Property      No. 20



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

\*FY25 positions moved to Managing Director's Office

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department 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	Employee Compensation					
		a)	Personal Services	10,279,133	12,395,405	12,395,405	9,499,821	(2,895,584)
		b)	Employee Benefits					
		200	Purchase of Services	215,687,698	226,662,338	227,372,743	247,051,367	19,678,624
		300	Materials and Supplies	1,155,624	1,260,342	1,760,342	1,222,642	(537,700)
		400	Equipment	175,175	145,119	145,119	132,324	(12,795)
		500	Contributions, etc.	5,245,295				
		800	Payments to Other Funds	27,184,004	33,373,310	31,367,327	28,589,244	(2,778,083)
			Total	259,726,929	273,836,514	273,040,936	286,495,398	13,454,462
02	Water Fund	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, etc.					
		800	Payments to Other Funds					
			Total	4,612,167	5,494,744	5,494,744	5,494,744	
09	Aviation Fund	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, etc.					
		800	Payments to Other Funds					
			Total	14,000,000	17,400,000	17,400,000	17,500,000	100,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,279,133	12,395,405	12,395,405	9,499,821	(2,895,584)
		b)	Employee Benefits					
		200	Purchase of Services	234,299,865	249,557,082	250,267,487	270,046,111	19,778,624
		300	Materials and Supplies	1,155,624	1,260,342	1,760,342	1,222,642	(537,700)
		400	Equipment	175,175	145,119	145,119	132,324	(12,795)
		500	Contributions, etc.	5,245,295				
		800	Payments to Other Funds	27,184,004	33,373,310	31,367,327	28,589,244	(2,778,083)
			Total	278,339,096	296,731,258	295,935,680	309,490,142	13,554,462

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Salary adjustment	4,498					4,498
Transfer funding to MDO for Capital Projects Office	(2,900,082)	(861,005)	(50,495)			(3,811,582)
Increase Match Requirement - Transit Operations & Planning		23,724,440				23,724,440
HVAC Preventative Maintenance		26,520				26,520
Backflow and Plumbing Inspection, Emergency and Repairs		17,473				17,473
Additional Maintenance Sites		25,439				25,439
Gallery Mall Maintenance		76,329				76,329
PPSB Maintenance Funding		200,000				200,000
Security Officers for new baggage Scanners and metal detectors (only for FY2024)		(392,792)				(392,792)
New turnstiles and pedestrian gates at City Hall (FY2024)		(188,900)				(188,900)
Security officers to City Hall for new turnstiles (Jan-Jun 2024)		(163,750)				(163,750)
Comprehensive upgrade fire alarm system - MSB (FY2024)		(314,963)				(314,963)
Internal transfer: Construction Materials for repairs		500,000	(500,000)			
Increase for security		1,000,000				1,000,000
Increase Space Rental		915,686				915,686
Decrease Utilities Consumption		(4,885,853)				(4,885,853)
Decrease Interfund Service Charges					(2,778,083)	(2,778,083)
<b>General Fund Total</b>	<b>(2,895,584)</b>	<b>19,678,624</b>	<b>(550,495)</b>		<b>(2,778,083)</b>	<b>13,454,462</b>
<b>Aviation Fund</b>						
Increase Utilities Consumption		100,000				100,000
<b>Aviation Fund</b>		<b>100,000</b>				<b>100,000</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Public Property	No. 20
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - 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. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		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)

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,317,932	3,000,000	3,000,000	3,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,317,932	3,000,000	3,000,000	3,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	100,699,000	109,567,000	109,567,000	133,291,440	23,724,440
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		100,699,000	109,567,000	109,567,000	133,291,440	23,724,440

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Septa Subsidy	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	100,699,000	109,567,000	109,567,000	133,291,440	Operating State Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Property	No. 20	Program Real Estate and Planning	No. 03
<b>Program Description</b>			
<p><i>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.</i></p>			
<b>Program Objectives</b>			
<ul style="list-style-type: none"> <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>			
<b>Performance Measures</b>			
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
<u>Comments:</u>			
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>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	997,288	947,003	994,575	987,178	(7,397)
Total		997,288	947,003	994,575	987,178	(7,397)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	6	8	6	9	1
Total Full Time		6	8	6	9	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	8	6	9	1
105	Full Time - Uniform					
Total		6	8	6	9	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	559,027	28,650,000	1,650,000	1,650,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	559,027	28,650,000	1,650,000	1,650,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Real Estate</b>									
1	A040	Administrative Assistant	61,751		1				(1)
2	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	56,596	1
3	I619	IT Analyst 2	69,294	1	1				(1)
4	2D23	Real Estate Operations Administrator	81,315 - 104,543	1	1	1	1	93,545	
5	S201	Senior Attorney	149,835		1		1	149,835	
		Subtotal - Real Estate		2	4	2	3	299,976	(1)
<b>Planning</b>									
6	3D04	Architectural Projects Coordinator 1	51,195 - 65,825				2	102,390	2
7	3D05	Architectural Projects Coordinator 2	61,335 - 78,851	1	1				(1)
8	3B79	Design & Construction Project Manager	86,775 - 111,577	2	2	1	1	112,202	(1)
9	P579	Project Director	124,279	1	1	2	2	244,646	1
10	P588	Project Manager	80,000			1	1	80,000	1
		Subtotal - Planning		4	4	4	6	539,238	2
		Total:		6	8	6	9	839,214	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 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 11/26/23 (6)	Increment Run -PPE (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		6	8	6	9	839,214	1
2		Lump Sum						8,000	
3		Overtime						1,000	
4		Shift Differential						300	
5		Credential Based Bonus						1,000	
6		PT/Temp						27,000	
<b>Total Gross Requirements</b>				6	8	6	9	876,514	1
Plus: Earned Increment								8,121	
Plus: Longevity									
Less: (Vacancy Allowance)								(56,372)	
<b>Total Budget</b>								828,263	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,072		30,000			8,000	(22,000)	
2	Full Time - Civilian	6	737,377	8	776,479	6	9	790,963	14,484	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG				27,701			27,000	(701)	
6	Overtime - Civilian		92		1,000			1,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				480			300	(180)	
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		6	740,541	8	835,660	6	9	828,263	(7,397)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	757	757	757	757	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,429	539	539	539	
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	87,750	141,200	141,200	141,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	96,999				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	52,000				
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	48	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,764	16,000	15,075	16,000	925
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			925		(925)
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		14,764	16,000	16,000	16,000	
<b>Schedule 400 - Equipment</b>						
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					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			215	215	215	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	87,750	141,200	141,200	141,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Superior Moving & Storage Inc.	87,750	141,200	141,200	141,200	Moving Contractor
	<b>Total Professional Services</b>	<b>87,750</b>	<b>141,200</b>	<b>141,200</b>	<b>141,200</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors	96,999				Misc. Repair and Maintenance Charges
262	Mangual Demolition, Inc	52,000				Demolition

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Administration	No. 07	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Focus on diversifying new hires with targeted recruitment efforts</li> <li>-Work with the Workforce Development Team to train existing staff in hard to fill positions</li> <li>-Implement DEI initiatives.</li> <li>-Centralize the Administrative functions of the Department</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)	
Human Resources: days to fill position after certification	37	35	35	
<u>Comments:</u>	The number of days to fill is impacted by names on eligible list available for certification and pre-employment hurdles.			
Human Resources: net hires	22	12	12	
<u>Comments:</u>	DPP is still staffing up the Special Events unit (20 additional semi-skilled laborer positions).			
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>Comments:</u>	This measure captures the number of attendees at trainings each year and may include duplicates if someone attends more than one training. Trainings are expected to be down due to the retirement of the Department's Safety Officer.			
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)	9	10	10	
<u>Comments:</u>				
<u>Comments:</u>				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Administration		No. 07	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	36,275,402	38,118,973	36,230,800	33,763,460	(2,467,340)
Total		36,275,402	38,118,973	36,230,800	33,763,460	(2,467,340)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	20	21	20	20	(1)
Total Full Time		20	21	20	20	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		1,250,000	1,250,000	1,250,000	
Total			1,250,000	1,250,000	1,250,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
DPP	Improvements to Municipal Facilities	41,464,000	3,155,000	500,000	13,275,000	500,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	1,541,000	250,000		250,000	
Total		43,005,000	3,405,000	500,000	13,525,000	500,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	21	20	20	(1)
105	Full Time - Uniform					
Total		20	21	20	20	(1)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,250,000	1,250,000	1,250,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		1,250,000	1,250,000	1,250,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	A398	Assistant Managing Director 2	95,002	1	1	1	1	95,002	
2	C349	Commissioner of Public Property	180,822	1	1	1	1	180,822	
3	D228	Deputy Chief of Staff	155,727	1	1	1	1	155,727	
4	D250	Deputy Commissioner	136,450	1	1	1	1	136,450	
5	3B79	Design & Construcion 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	
<b>Fiscal</b>									
7	2A06	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	2C06	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	
<b>Personnel</b>									
12	1A04	Clerk 3	44,352 - 49,219	1	1	1	1	49,219	
13	2L18	Executive Assistant	75,843 - 99,139			1	1	99,139	1
14	2H91	Human Resource Professional 2	57,896 - 74,435		1				(1)
15	2H12	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	
<b>Storeroom</b>									
17	2L01	Administrative Technician	40,333 - 51,866	1	1				(1)
18	1F39	Departmental Inventory Manager	62,868 - 82,444	1	1	1	1	82,444	
19	2E08	Departmental Procurement Specialist	50,483 - 65,736	1	1	1	1	65,736	
20	1F08	Store Supervisor	46,734 - 51,749	1	1	1	1	51,749	
21	1F06	Store Worker	41,709 - 45,392	2	2	2	2	87,088	
		Subtotal - Storeroom		6	6	5	5	287,017	(1)
		<b>Total:</b>		20	21	20	20	1,710,193	(1)

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 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		Lump Sum						5,000	
3		Overtime						6,500	
4		Shift Differential						300	
5		Credential Based Bonus						1,000	
<b>Total Gross Requirements</b>				20	21	20	20	1,722,993	(1)
Plus: Earned Increment								6,954	
Plus: Longevity								335	
Less: (Vacancy Allowance)								(59,857)	
<b>Total Budget</b>								1,670,425	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				5,000			5,000		
2	Full Time - Civilian	20	1,724,632	21	1,771,014	20	20	1,657,625	(113,389)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		17,599		2,810				(2,810)	
6	Overtime - Civilian		32,900		6,887			6,500	(387)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		45		300			300		
10	H&L, IOD, LT-Sick		3,006							
11										
12										
<b>Total</b>		20	1,778,182	21	1,786,011	20	20	1,670,425	(115,586)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,576	352	352	352	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,104	2,350	2,350	2,350	
309	Cordage & Fibers					
310	Electrical & Communication	1,420				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,640	2,003	2,003	2,003	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,382	5,420	5,420	5,420	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,390	2,925	2,925	2,925	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		18,512	13,050	13,050	13,050	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,148	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	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program			No.
Public Property		20	Administration			07
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	887,500				
561	Auto-Motor Vehicle	35,000				
563	Highway Falls	60,000				
564	Sidewalk Falls	301,500				
569	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 Contract	3,950,000				
	Total	5,245,295				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund	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)
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,119,471	857,472	857,472	857,472	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	1,013,291	801,172	801,172	801,172	Compensation Agreement
250	Creative Budget Solution	100,000				Budget Training
250	Vendor to be determined		50,000	50,000	50,000	Budget Training
250	California Creative Solutions	5,300	5,300	5,300	5,300	Project Management and other training
250	Miscellaneous	880	1,000	1,000	1,000	Misc.
	Total Professional Services	1,119,471	857,472	857,472	857,472	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAID	2,470,202	2,544,308	2,544,308	2,620,637	Mall Maintenance-Gallery 1
260	Fund Balance Adjustment	2,544,308				
		5,014,510	2,544,308	2,544,308	2,620,637	
266	Xerox	2,150	1,628	1,628	1,628	Maintenance

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Rent		No. 11	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	114,607				
	Total	114,607				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	114,607					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	114,607					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Rent		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	32,123,081	37,448,243	37,598,243	38,513,929	915,686
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	32,123,081	37,448,243	37,598,243	38,513,929	915,686

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	<b>Office of Innovation &amp; Technology</b>					
284	U.S Equities/The Flynn Company	1,708,419	1,821,830	1,821,830	1,679,882	1234 Market St, 15th Fl & Portions of 18th 6750 Lindbergh Ave.
284	6750 Lindbergh LLC	201,421	223,855	223,855	213,313	
	<b>Subtotal - Office of Innovation &amp; Technology</b>	1,909,840	2,045,685	2,045,685	1,893,195	
	<b>Managing Director's Office</b>					
284	Equity Properties	61,899	71,343	71,343	77,500	2150 W. Somerset Hope Plaza 8787 Frankford Ave. 8747 Frankford Ave. 8716 Frankford Ave. CEO One Penn Center Subleases
284	Square Foot Real Estate Management LLC	32,553				
284	Washington Service Corp		24,209	24,209		
284	Vendor to be determined				267,928	
284	Magee Rehabilitation Hospital Reimbursement	385,000 (486,385)	324,583	324,583	440,471	
	<b>Subtotal - Managing Director's Office</b>	(6,933)	420,135	420,135	785,899	
	<b>Police Department</b>					
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	164,133	9353 Krewstown Road
284	Impact Services Corporation	139,990	115,990	115,990	120,450	1952 E. Allegheny
284	Defense Realty 6 LLC	682,391	552,457	552,457	565,803	2800 S. 20th St. (DVIC)
	<b>Subtotal - Police Department</b>	1,769,984	1,638,450	1,638,450	1,606,916	
	<b>Office of Homeless Services</b>					
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 Reimbursement	(819,636)			1,226,140	216 N Broad
	<b>Subtotal - Office of Homeless Services</b>	996,969	1,796,581	1,796,581	4,074,203	
	<b>Page#1 Sub-Total</b>	4,669,860	5,900,851	5,900,851	8,360,213	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	<b>Health Department</b>					
284	St Agnes	1,126,329				1930 S. Broad Street
284	AC HSS Office Ventures II LLC		1,065,303	1,065,303	2,448,329	1930 S. Broad Street
284	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
284	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)	
	<b>Subtotal - Health Department</b>	<b>1,533,083</b>	<b>3,231,592</b>	<b>3,231,592</b>	<b>3,570,504</b>	
	<b>Licenses &amp; Inspections</b>					
284	Beech Interplex	201,353	200,074	200,074	208,316	1514-1524 Cecil B. Moore Ave.
284	2401 Walnut LP	385,057	404,602	404,602	404,661	2401 Walnut Street
	<b>Subtotal - Licenses &amp; Inspections</b>	<b>586,410</b>	<b>604,676</b>	<b>604,676</b>	<b>612,977</b>	
	<b>Record Department</b>					
284	Academic Properties	1,033,575	1,129,223	1,129,223	1,069,908	456 N. 5th St. (Archives Records)
	<b>Revenue Department</b>					
284	Phila. Municipal Authority	226,380	246,368	246,368	212,434	8 Penn Center Mailroom
284	Crown Two Penn Center Associates				58,912	2 Penn Center Concourse Mailroom
	<b>Subtotal - Revenue Department</b>	<b>226,380</b>	<b>246,368</b>	<b>246,368</b>	<b>271,346</b>	
	<b>Free Library of Philadelphia</b>					
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)	
	<b>Subtotal - Free Library of Philadelphia</b>	<b>594,648</b>	<b>835,281</b>	<b>835,281</b>	<b>532,726</b>	
	<b>Page#2 Sub-Total</b>	<b>3,974,096</b>	<b>6,047,140</b>	<b>6,047,140</b>	<b>6,057,461</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	<b>District Attorney</b>					
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)	
	<b>Subtotal - District Attorney</b>	<b>5,576,650</b>	<b>6,452,629</b>	<b>6,452,629</b>	<b>6,670,695</b>	
	<b>City Commissioner's Office</b>					
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)	
	<b>Subtotal - City Commissioner's Office</b>	<b>4,833,317</b>	<b>3,113,142</b>	<b>3,113,142</b>	<b>2,160,421</b>	
	<b>Department of Human Services</b>					
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)	
	<b>Subtotal - Department of Human Services</b>	<b>933,517</b>	<b>967,533</b>	<b>967,533</b>	<b>931,637</b>	
	<b>Public Property</b>					
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	710,625	4000 N American Street
284	WHY Partners LLP	1,530,965	1,602,532	1,602,532	1,646,026	D.A. Complaint Unit 1425 Arch St.
284	Girard Estate Leasehold	3,833,871	4,004,430	4,004,430	4,701,917	Jefferson Tower-1101 Market St. 7-13 Fl.
284	Phila. Municipal Authority	1,790,359	1,771,192	1,771,192	1,780,016	100 S. Broad St. 3, 4, 5, 6 & 7th Fl.
284	667 North Broad Associates LLC	453,688	490,452	490,452	533,309	667 N. Broad Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	IS3 West Girard LLC	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)		
	<b>Subtotal - Public Property</b>	<b>11,725,641</b>	<b>12,658,018</b>	<b>12,658,018</b>	<b>13,041,235</b>	
	<b>Page#3 Sub-Total</b>	<b>23,069,125</b>	<b>23,191,322</b>	<b>23,191,322</b>	<b>22,803,988</b>	

71-530 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
284	<b>COVID-19</b> CORECIVIC, Inc.	410,000				600 E. Luzerne
	<b>Contingent Locations</b>					
284	PFD Vehicles Storage - New Lease		632,233	632,233		PFD Vehicles Storage - New Lease
284	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	PD39
284	PFD			150,000	305,750	AR-3
284	PFD				267,000	Reserve Apparatus Storage
284	DHS				355,354	Youth Program
	<b>Subtotal - Contingent Locations</b>		2,308,930	2,458,930	1,292,267	
	<b>Total - Space Rental</b>	32,123,081	37,448,243	37,598,243	38,513,929	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Public Property	No. 20	Program Rent	No. 11
Fund Water	No. 02		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

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

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Water Department</b>					
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	25,437	Jefferson Tower, Basement
284	Global-Win Inc.	46,329	55,195	55,195	55,195	2615 Huntingdon Street
284	Unit One Falls Center LP	172,582	205,608	205,608	205,608	3300 Henry Ave.
	<b>Total - Water Department</b>	<b>4,612,167</b>	<b>5,494,744</b>	<b>5,494,744</b>	<b>5,494,744</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Utilities		No. 12	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	18,371,968	18,000,000	18,000,000	18,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	18,371,968	18,000,000	18,000,000	18,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	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					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		35,591,655	31,162,103	31,162,103	26,276,250	(4,885,853)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	43,660				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Ecosave, Inc.	43,660				Building Monitoring

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Utilities	12
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,020	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	40,000	40,000	40,000	40,000	Electric Services Dilworth Park
220	PECO Energy Systems	5,993,914	4,157,339	4,157,339	3,296,728	Electric Current
220	SEPTA	45,138	45,000	45,000	45,000	Electric Service Concourse
220	The Mann Center for the Performing Arts	56,000				Electric Current Mann Music Center
220	JCI Art Museum		52,587	52,587	54,165	Electric Current
220	EcoSave Inc.		61,327	61,327	69,327	Ecosave HVAC Building Monitoring
220	WGL Energy Services	14,926,071	15,639,517	15,639,517	12,401,978	Electric Current
220	US Army Corps of Engineering	19,179	38,916	38,916	38,916	Electric Current
220	Fund Balance Adjustment	1,936,350				
	<b>Total - Electric Current</b>	<b>23,017,672</b>	<b>20,036,686</b>	<b>20,036,686</b>	<b>15,948,114</b>	
	Gas Services					
221	Philadelphia Gas Works	5,059,376	3,831,437	3,831,437	3,307,054	Gas Services
221	UGI Corporation	3,314,485	4,150,723	4,150,723	3,582,642	Gas Services
221	Fund Balance Adjustment	253,964				
	<b>Total - Gas Services</b>	<b>8,627,825</b>	<b>7,982,160</b>	<b>7,982,160</b>	<b>6,889,696</b>	
	Steam for Heating					
222	Vicinity Energy Philadelphia Inc.	3,453,052	3,143,257	3,143,257	3,438,440	Steam for Heating
222	Fund Balance Adjustment	449,446				
	<b>Total - Steam for Heating</b>	<b>3,902,498</b>	<b>3,143,257</b>	<b>3,143,257</b>	<b>3,438,440</b>	
	Total - Utilities	35,547,995	31,162,103	31,162,103	26,276,250	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		No. 09				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	68,690					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	68,690					

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
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
	<b>Total - Electric Current</b>	<b>10,700,000</b>	<b>12,800,000</b>	<b>12,800,000</b>	<b>13,500,000</b>	
	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
	<b>Total - Gas Services</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,000,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Property	No. 20	Program Facilities Management (Quad-plex)	No. 13
<b>Program Description</b>			
<p><i>This program encompasses facilities management for City Hall, the Philadelphia Public Safety Building (PPSB), and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor's Office, City Council, the Federal Judicial District, the Managing Director's Office, and many City finance and operating agencies.</i></p>			
<b>Program Objectives</b>			
<p>City Hall:            -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.</p> <p>Tri-Plex:            -Paint all mechanical rooms in the One Parkway Building.            -Upgrade components in the Building Automation System at One Parkway Building.            -Conduct National Emergency Management Association (NEMA) testing/inspections of all high voltage equipment throughout the Triplex to improve overall custodial services in all buildings.            -Philadelphia Public Safety Building            -Complete the Chiller redundancy project.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Quad-Plex: work order volume	14,586	15,000	15,000
<u>Comments:</u>	The number of work requests in FY23 has decreased from prior years. This is reflected in the FY23 actual and FY24/FY25 target.		
Quad-Plex: Percent of work orders completed within SLA	93.7%	75.0%	85.0%
<u>Comments:</u>	There was a transition from the previous vendor for the Municipal Services Building, Criminal Justice Center and the One Parkway Building. The work orders that were left over are being evaluated and completed by the new vendor. This clean up of the work orders is still in process, resulting in lower projections.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	23	15	24	1
Total Full Time		16	23	15	24	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,196				
Total		5,196				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	23	15	24	1
105	Full Time - Uniform					
Total		16	23	15	24	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	5,196					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,196					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 76,005	1	1	1	1	76,005	
2	2L20	Administrative Officer	59,778 - 78,079	1	1	1	1	78,079	
3	2L01	Administrative Technician	40,333 - 53,291				1	53,291	1
4	2L04	Administrative/Technical Trainee	41,504 - 53,361	1		1	1	44,467	1
5	7H72	Building Services Administrator	86,775 - 112,802	1	2	1	1	112,802	(1)
6	1B29	Contract Clerk	51,535 - 56,695		1				(1)
7	D250	Deputy Commissioner	129,063		1				(1)
8	D295	Deputy Director of Special Projects	135,058	1	1	1	1	135,058	
9	2L03	Management Trainee	42,540 - 54,692		1				(1)
10	1A03	Office Clerk 2	37,526 - 40,572	1	1		1	37,526	
		Subtotal - Administration		6	9	5	7	537,228	(2)
<b>Security</b>									
11	6D21	Security Officer I	44,352 - 48,394	1	2	1	5	225,427	3
<b>City Hall</b>									
12	7H06	Building Maintenance Group Leader	61,917 - 68,474		1	1	1	62,542	
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			
16	7H67	Building Services Manager	75,843 - 106,398		1		1	106,398	
17	7J01	HVAC Mechanic 1	48,990 - 53,761	1	1	1	1	49,615	
18	7J02	HVAC Mechanic 2	57,826 - 63,820		1		1	57,826	
19	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	54,284	
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	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	Upholsterer 1	46,734 - 51,749	1	1	1	1	51,749	
		Subtotal - City Hall		9	12	9	12	730,920	
		<b>Total:</b>		<b>16</b>	<b>23</b>	<b>15</b>	<b>24</b>	<b>1,493,575</b>	<b>1</b>

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Lump Sum						6,336	
3		Overtime						100,000	
4		Shift Differential						3,500	
Total Gross Requirements				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	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		26,309		25,000			6,336	(18,664)	
2	Full Time - Civilian	16	1,178,259	23	1,336,056	15	24	1,428,260	92,204	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				3,375				(3,375)	
6	Overtime - Civilian		69,873		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				3,720			3,500	(220)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	1,274,441	23	1,468,151	15	24	1,538,096	69,945	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	
<b>Schedule 400 - Equipment</b>						
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	16,241	26,000	26,449	26,449	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,177,119	21,610,693	22,356,135	22,610,693	254,558
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Jones Lang LaSalle Americas	17,232,790	20,239,123			Triplex Management/Maintenance
250	Scientific Boiler Water		3,000			Water Treatment
250	Scotland Yard Security Services	715,619	1,117,023	1,117,023	1,117,023	Security - City Hall
250	All Seasons Landscaping	170,815	191,345	191,345	191,345	Landscaping City Hall
250	US Facilities Inc.			20,239,123	20,239,123	Facility Maintenance, OPE, Triplex
250	Facility Wizard Software Inc.	12,720	12,720	12,720	12,720	Annual Hosting Fee
250	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 new baggage scanners and metal detectors
250	Vendor to be determined			188,900		New turnstiles & pedestrian gates
250	Vendor to be determined			163,750		Security officers for new turnstiles(Jan-Jun)
250	Vendor to be determined				1,000,000	Increase for security
250	Misc./Various	6,692	499	3,499	3,499	Miscellaneous
	<b>Total - Class 250</b>	<b>18,177,119</b>	<b>21,602,193</b>	<b>22,347,635</b>	<b>22,602,193</b>	
251	Facility Wizard Software		8,500	8,500	8,500	Inventory Software
	<b>Total - Class 251</b>		<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	
	<b>Total - Professional Services</b>	<b>18,177,119</b>	<b>21,610,693</b>	<b>22,356,135</b>	<b>22,610,693</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering Tri County Termite	11,758	6,956	6,956	6,956	Pest Control Services
	Total - Cleaning and Laundering	11,758	6,956	6,956	6,956	
202	Janitorial Services 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	
205	Refuse, Garbage, Silt and Sludge Removal Clean Venture Incorporated	8,914	466	466	466	Hazardous Waste
209	Telephone & Communication AT & T	2,019	2,019	2,019	2,019	Wireless Services
260	Repair and Maintenance Charges Devine Brothers Inc.	65,919	1,000			ATC/Backflow Preventers
260	Allied Elevator	641,858	604,473			Elevator Maintenance Services
260	Otis Elevator Services	1,156		604,473	604,473	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila.	63,650	5,000	5,000	5,000	Plumbing & Heating
260	General Asphalt Paving Co. of Phila.		15,000	15,000	15,000	Backflow Prevent Devices
260	Phila. & Penna. Fire Protection	12,375	4,198	4,198	4,198	Fire Extinguisher Services
260	Fortress Protection LLC		25,000	5,000	5,000	Repair Alarm System
260	Siemens Industry Inc.	664,786	57,094	57,094	57,094	Fire Alarm System
260	Robert Desrochers	1,295	2,000	2,000	2,000	Repair of Equip/ Instruments (DPA01-22)
260	James Doorcheck Incorporated	2,243	5,000	10,000	10,000	Installation of Doors/Glass
260	State Glass & Upholstery Inc.		3,000	3,000	3,000	Glass Polish/Glazing Services
260	Elliott Lewis Corp.	465,615	116,577	116,577	116,577	HVAC Services, General Maint/Repair
260	Elliott Lewis Corp.			13,956	13,956	Automatic Temperature Control
260	Oneida Fire Protection	28,189	50,000	50,000	50,000	Sprinkler/Fire Suppression Systems
260	Fluidics Incorporation		5,000			Parts, HVAC Repair Services
260	Penn Power Group LLC	1,733	9,825	9,825	9,825	Generator Repairs, City Hall
260	Door Services Corporation	22,480	10,000	20,000	20,000	Repair of Equip/Instruments (DPA01-22)
260	PT Mechanical Group LLC		10,000			HVAC Services, HVAC Repairs
260	Smith Construction of Phila Inc	4,731				Repairs
260	Scientific Boiler Water		3,870			Water Treatment Chemical
260	Vendor to be determined			360,540	45,577	Upgrade fire alarm system - MSB
	Total - Repair and Maintenance Charges	1,976,030	927,037	1,276,663	961,700	
301	Agricultural & Botanical Methforus Inc./Various Vendors	9,990	8,000	8,000	8,000	Holiday Wreaths

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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					
320	Staples Contract & Commercial	2,227	1,500	1,500	1,500	Office Supplies
320	W B Mason Co., Inc.	538	1,000	1,000	1,000	Water
320	Misc/Various		500	500	500	Misc Office Supplies
	Total - Office Materials & Supplies	2,765	3,000	3,000	3,000	
	Small Power Tools & Hand Tools					
322	D L Electronics Incorporated/Vendor TBD	7,683	7,683	7,683	7,683	Milwaukee Power Tools
	Plumbing AC & Space Heating					
323	Trane U.S. Inc. (Tozour Energy Systems)	79,590	35,744	35,744	35,744	HVAC Related Parts
323	Ferguson Enterprises	21,846	52,000	52,000	52,000	Pumps & Repair Parts
323	Vendor TBD/Various	2,902	15,981	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

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
423	Plumbing, AC & Space Heating Ferguson Enterprises	15,833	8,000			Fixtures/Heaters HVAC Related Parts
423	Trane U.S. Inc. (Tozour Energy System)		18,000			
	Total - Plumbing, AC & Space Heating	15,833	26,000			

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 Management (Field Operations)	14
<b>Program Description</b>			
<p><i>This program manages facilities within the Philadelphia Police and Fire Departments, the Managing Director's Office, the Department of Fleet Services, Riverview Home, and the Department of Licenses and Inspections locations.</i></p>			
<b>Program Objectives</b>			
<p>-Monitor mechanical equipment in all facilities and replace as necessary            -Continue Fire Department kitchen replacements at Engine 3, 19, 40, 41, 44, and 54, and Marine Unit 2            -Complete Fire Department window replacements at Engine 3, 19, 40, 41, 44 and 54 and Marine Unit 2.            -Work with Office of Sustainability in replacing outdated lighting with LEDs.</p>			
<b>Performance Measures</b>			
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 by departments for resolution than had been anticipated.		
Field Operations: Percent of work orders completed within service level	79.6%	80.0%	80.0%
<u>Comments:</u>	DPP's vacancies caused this measure to be slightly below target. DPP is taking steps to fill its vacancies moving forward.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. 14	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	51	89	72	87	(2)
Total Full Time		51	89	72	87	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. 14	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	51	89	72	87	(2)
105	Full Time - Uniform					
Total		51	89	72	87	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	59,665	
2	7H73	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	
<b>South</b>									
4	7H06	Building Maintenance Group Leader	61,917 - 68,474		1		1	66,923	
5	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,386	
6	7H63	Building Maintenance Superintendent 2	66,588 - 85,594				1	86,619	1
7	7H67	Building Service Manager	75,843 - 97,514				1	98,539	1
8	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	60,590	
9	7J02	HVAC Mechanic 2	57,826 - 63,820						(1)
10	7H27	Plumber	57,826 - 63,820	1	1		1	57,826	
		Subtotal - South		3	5	2	6	424,883	1
<b>Central</b>									
11	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	70,099	
12	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	3	1	1	54,586	(2)
13	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	58,097	
14	7H27	Plumber	57,826 - 63,820				1	57,826	
		Subtotal - Central		3	6	3	4	240,608	(2)
<b>Building Unit</b>									
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)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>East</b>									
18	7H06	Building Maintenance Group Leader	57,826 - 63,820		1		1	57,826	
19	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1				(1)
20	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	73,067	
21	7H12	Carpenter 2	51,535 - 56,695	1	1	1	1	57,320	
22	7J01	HVAC Mechanic 1	48,990 - 53,761			1	1	54,386	1
23	7J02	HVAC Mechanic 2	57,826 - 63,820	1	1	1	2	119,286	1
24	7H27	Plumber	57,826 - 63,820	1	1	1	2	121,271	1
		Subtotal - East		5	6	5	8	483,156	2
<b>Northeast</b>									
25	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	69,899	
26	7H05	Building Maintenance Mechanic	48,990 - 53,761		3				(3)
27	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	55,029	
28	7J01	HVAC Mechanic 1	48,990 - 53,761			1	1	48,990	1
29	7J02	HVAC Mechanic 2	57,826 - 63,820	1	1	1	2	122,071	1
30	7H27	Plumber	57,826 - 63,820		1		2	115,652	1
31	7H51	Roofer	47,922 - 52,519	2	2	2	2	106,288	
		Subtotal - Northeast		5	9	6	9	517,929	
<b>Northwest</b>									
32	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	67,123	
33	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	54,586	
34	7H12	Carpenter 2	51,535 - 56,695	1	1	1	1	58,320	
35	7J02	HVAC Mechanic 2	57,826 - 63,820		1				(1)
		Subtotal - Northwest		3	4	3	3	180,029	(1)
<b>Citywide Services</b>									
36	7H06	Building Maintenance Group Leader	61,917 - 68,474			1	1	63,142	1
37	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	82,044	
38	7H13	Carpentry Group Leader	57,826 - 63,820	1	1	1			(1)
39	7C11	Equipment Operator 1	41,709 - 45,392			1	1	44,160	1
40	7C12	Equipment Operator 2	45,540 - 49,745	1	1				(1)
41	7A07	Labor Crew Chief 2	45,326 - 58,273				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
		Subtotal:		16	42	36	45	2,297,213	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>2nd Shift</b>									
43	7H06	Building Maintenance Group Leader	61,917 - 68,474		1	1	1	62,742	
44	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	2	2	104,201	1
45	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	2	2	2	2	154,311	
46	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	60,790	
		Subtotal - 2nd Shift		4	5	6	6	382,044	1
<b>3rd Shift</b>									
47	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1	1	69,299	
48	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	2	2	2	101,080	
49	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1	1	86,619	
50	7K02	Electrician 2	54,404 - 59,965	1	1	1	1	60,790	
51	7J02	HVAC Mechanic 2	57,826 - 63,820	3	3	3	3	193,310	
		Subtotal - 3rd Shift		8	8	8	8	511,098	
<b>Generator Shop</b>									
52	7H67	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
<b>Facilities Improvements</b>									
54	7H30	Brick Mason	54,404 - 59,965	2	2	2	2	121,780	
55	7H06	Building Maintenance Group Leader	61,917 - 68,474	1		1			
56	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	3	1	1	54,986	(2)
57	7H13	Carpentry Group Leader	57,826 - 63,820		1		1	64,845	
58	7H31	Cement Finisher 1	47,922 - 52,519	2	2	2	2	106,288	
59	7H44	Painter 2	47,922 - 52,519	2	3	3	3	160,432	
60	7H41	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	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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61	7H61	<b>North Division</b> Building Maintenance Supervisor	57,244 - 73,600	1	1				(1)
62	2L01	<b>South Division*</b> Administrative Technician	40,333 - 51,866			1			
63	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	1	1			(1)
64	7H63	Building Maintenance Superintendent 2	66,588 - 85,594	1	1	1			(1)
65	7H67	Building Service Manager	75,843 - 97,514	1	1	1			(1)
		Subtotal - South Division		3	3	4			(3)
		Total:		51	89	72	87	4,977,389	(2)

\*FY25 positions moved to DPP's South.

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 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		51	89	72	87	4,977,389	(2)
2		Overtime						836,970	
3		Shift Differential						10,000	
4		Lump Sum Separation Payments						10,350	
Total Gross Requirements				51	89	72	87	5,834,709	(2)
Plus: Earned Increment								24,772	
Plus: Longevity								1,747	
Less: (Vacancy Allowance)								(398,191)	
Total Budget								5,463,037	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		73,209		32,358			10,350	(22,008)	
2	Full Time - Civilian	51	2,948,843	89	4,439,784	72	87	4,605,717	165,933	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		390							
5	PT, Temp/Seas, Bd, SCG				8,888				(8,888)	
6	Overtime - Civilian		476,680		769,798			836,970	67,172	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6,430		13,385			10,000	(3,385)	
10	H&L, IOD, LT-Sick		114,314							
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)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

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	222,521	214,872	214,872	
324	Precision, Photographic & Artists	8,209	10,000	10,000	10,000	
325	Printing	98				
326	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	
	<b>Total</b>	<b>811,055</b>	<b>826,292</b>	<b>1,326,292</b>	<b>826,292</b>	<b>(500,000)</b>

**Schedule 400 - 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					
430	Furniture & Furnishings	12,206				
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>148,544</b>	<b>103,109</b>	<b>102,660</b>	<b>102,660</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	858,919	714,953	714,953	714,953	Security Services
250	All Seasons Landscaping	33,915	30,000	30,000	30,000	Landscape Install/Maintenance
250	All Seasons Landscaping	64,380	64,780	64,780	64,780	Weeding & Mulching Eng. 69
250	M & M Lawn Care	186,876	215,467	215,467	215,467	Turf Management
250	Jimmy's Tree	122,979				Tree Removal
250	Jimmy's Tree	75,567				Snow Removal
250	The Davey Tree Expert		295,000	295,000	295,000	Pruning Tree
250	Scientific Boiler Water	3,750	40,000	40,000	40,000	Water Treatment Services
250	Michael Symbula Electric	24,000	24,000	24,000	24,000	Parking Lot Light Maintenance Services
250	Duffield Associates, LLC		4,000	4,000	4,000	Environment Consult Services
250	Elliott Lewis Corp.	5,209,000	5,409,000	5,409,000	5,609,000	Facility Maintenance
250	Facility Wizard Software Inc.	12,720	12,720	12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.	38,483	38,483	38,483	38,483	Upgrade to software
250	Misc.	2,562	2,064	2,064	2,064	Miscellaneous Personal Services
	Total - Class 250	6,633,151	6,850,467	6,850,467	7,050,467	
251	Facility Wizard Software		26,000	26,000	26,000	Inventory Software
251	Cellco Partnership		1,000	1,000	1,000	Public Safety
	Total - Class 251		27,000	27,000	27,000	
	Total Professional Services	6,633,151	6,877,467	6,877,467	7,077,467	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Tri-County Termite	83,125	73,220	73,220	73,220	Pest Control Services
202	Janitorial Services 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	
205	Refuse, Garbage, Silt and Sludge Removal Clean Venture Incorporated	58,287	55,000	55,000	55,000	Hazardous Waste Disposal
209	Telephone & Communication A T & T Mobility	9,514	6,815	6,815	6,815	Wireless Services
260	Repair & Maintenance Charges 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	Fence
260	Charles Romano		15,320	15,320	15,320	Kitchen/Electrical Repairs Services
260	Herc Rentals Inc.	54,750	20,000	100,000	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	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	15,000	Locksmith Service; Site Visit
260	Graham & Soms Restoration		85,000	3,000	3,000	Cleaning and Restoration
260	PT Mechanical Group		15,000	15,000	15,000	HVAC Services, General Maint/Repair
260	Vendor to be determined		16,964	16,964	34,437	Backflow & Plumbing Inspection
260	Vendor to be determined		25,748	25,748	52,268	HVAC Preventative Maintenance
260	Vendor to be determined	10,526	24,698	106,698	132,137	Additional Maintenance Sites/Miscellaneous
	Total - Repair & Maintenance Charges	4,870,221	4,993,693	4,993,693	5,063,125	
265	Rehabilitation of Property General Asphalt Paving		40,000	40,000	40,000	Plumbing and Heating Services

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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
	<b>Total - Rents - Other</b>	<b>63,700</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	
	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
	<b>Total - Books &amp; Other Publications</b>	<b>52,383</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	
	Building & Construction					
305	James Doorcheck Inc.	126,325	75,000	75,000	75,000	Hardware Supplies
305	Sherwin Williams Company	12,017	5,000	5,000	5,000	Paint
305	Castor Materials	2,490	3,000	3,000	3,000	Concrete
305	Donato Spaventa & Sons Incorporation	8,274	2,627	2,627	2,627	Cement & Sealant
305	American Forest Products	10,529	20,000	20,000	20,000	Lumber
305	Tague Lumber Inc.	2,995	3,500	3,500	3,500	Lumber
305	NE Fence and Iron Works	38,318	12,115	12,115	12,115	Parts only for Chain Link
305	PAIK Incorporated	16,340	4,912	4,912	4,912	Ceiling Tile
305	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
	<b>Total - Building &amp; Construction</b>	<b>240,904</b>	<b>148,400</b>	<b>648,400</b>	<b>148,400</b>	
	Chemicals & Gases					
307	T Frank McCalls Inc./Various Vendors	5,558	3,123	3,123	3,123	Calcium Chloride for Ice
	Dry Goods, Notions & Wearing Apparel					
308	Various Vendors	21,034	2,328	2,328	2,328	Various Services
	Electrical & Communication					
310	Colonial Electrical Supply	57,808	37,402	37,402	37,402	Electrical Supplies
310	Colonial Electrical Supply	57,662	40,000	40,000	40,000	Lamp/Ballast
310	Charles W Romano	105	15,000	15,000	15,000	Electrical Supplies
310	IEH Parts Auto	5,366	4,000	4,000	4,000	Parts for Best Locks
310	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	12,598	Electrical Supplies
	<b>Total - Electrical &amp; Communication</b>	<b>127,578</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	
	Fuel-Heating & Cooling					
314	PAPCO Inc.	57,750	35,000	35,000	35,000	Fuel - Heating & Cooling

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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	3,500	Office Supplies
320	The Business Solution		6,000	6,000	6,000	Replacement Ink for Epson
	Total - Office Materials & Supplies	3,325	9,500	9,500	9,500	
	Small Power Tools & Hand Tools					
322	Moulton Ladder & Supplies		1,200	1,200	1,200	Ladders
322	Various Vendors	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					
323	Trane U.S. Inc. (Tozour Energy System)	42,310	91,505	91,505	91,505	HVAC related parts
323	Ferguson Enterprises	68,372	131,016	123,367	123,367	Pumps & Repair Parts
323	Best Plumbing Specialties Inc	6,152				Pipe
	Total - Plumbing AC & Space Heating	116,834	222,521	214,872	214,872	
	Precision, Photographic & Artists					
324	Innovative Printing System/Various Vendors	8,209	10,000	10,000	10,000	Ribbons & Cartridges

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
403	Bakeshop, Dining Room and Kitchen Indoff Incorporated/Various	5,375	10,000	9,883	9,883	Kitchen Appliances
411	General Equipment & Machinery Willier Electric Motor	2,618	1,943	1,943	1,943	Electric Motors
411	Farrow System LLC	37,950				Small Order Each
411	Various Vendors	3,121				Miscellaneous
	Total - General Equipment & Machinery	43,689	1,943	1,943	1,943	
423	Plumbing AC & Space Heating Ferguson Enterprises	40,812	43,910	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			Miscellaneous
	Total - Plumbing AC & Space Heating	71,388	91,109	84,420	84,420	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Property	No. 20	Program Capital	No. 97
<b>Program Description</b>			
<i>This program maximizes the value of the City's capital investments in public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.</i>			
<b>Program Objectives</b>			
<ul style="list-style-type: none"> <li>-Maximize the efficient use of available funding.</li> <li>-Review existing master plans and assessments and have DPP Project Managers update and provide feedback to the client departments.</li> <li>-Implement the Racial Equity Plan developed in 2023.</li> </ul>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (3)	Fiscal 2025 Target  (4)
Number of substantially completed construction projects	46	45	45
<u>Comments:</u>	The number of projects completed was higher in FY23 due to a one-time increase in Capital Budget funding for the year.		
Number of projects that completed design	8	22	22
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Capital		No. 97	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget* (6)	Increase or (Decrease) (7)
01	General	10,149,685	4,425,588	4,302,870		(4,302,870)
*FY25 transfered to MDO's Capital Program Office.						
Total		10,149,685	4,425,588	4,302,870		(4,302,870)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted* (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	26	35	30		(35)
*FY25 transfered to MDO's Capital Program Office.						
Total Full Time		26	35	30		(35)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	321				
Total		321				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,225,750	1,334,819	1,334,819		(1,334,819)
Finance	Employee Benefits - Uniform					
Total		1,225,750	1,334,819	1,334,819		(1,334,819)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	35	30		(35)
105	Full Time - Uniform					
Total		26	35	30		(35)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	321					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	321					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions* (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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.							

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 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		26	35	30			(35)
2		Temporary and Seasonal							
3		Overtime							
4		Shift Differential							
5		Credential Based Bonus							

Total Gross Requirements				26	35	30			(35)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		68,985		5,000				(5,000)	
2	Full Time - Civilian	26	2,782,634	35	3,030,235	30			(3,030,235)	(35)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(8,350)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22,834		5,560				(5,560)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				575				(575)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		26	2,866,103	35	3,041,370	30			(3,041,370)	(35)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Capital			No. 97
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000		(1,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	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)
	<b>Total</b>	<b>13,922</b>	<b>37,700</b>	<b>37,700</b>		<b>(37,700)</b>
<b>Schedule 400 - Equipment</b>						
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)
	<b>Total</b>	<b>3,872</b>	<b>12,795</b>	<b>12,795</b>		<b>(12,795)</b>



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Capital	97
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget* (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,794,311	62,961	173,531		(173,531)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget*	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates, Inc.	40,615	34,500	34,000		Environmental Engineer 400 N. Broad Street Work Architectural Requirement Architectural Requirement Architectural Requirement Architectural Requirement Const. Mngt. Req Contract Engineering Requirements Engineering Requirements
250	Philadelphia Redevelopment Authority		10,000	10,000		
250	Design Ideas Group Architecture and Plan	234,494				
250	Ramla Benaissa Architects, LLC	200,000				
250	Kelly-Maiello Inc. Architects and Planner	480,000				
250	IEI Group, LTD	300,000				
250	BFW Group, LLC	499,847				
250	Pennoni Associates Incorporated			50,622		
250	WSP USA Inc	38,856		60,448		
250	Miscellaneous	499	500	500		
	<b>Total - Professional Services</b>	<b>1,794,311</b>	<b>45,000</b>	<b>155,570</b>		
257	Vendor to be determined/Misc.		17,961	17,961		Specialized services to be provided on an as needed basis depending upon specific projects
	<b>Total - Professional Services</b>	<b>1,794,311</b>	<b>62,961</b>	<b>173,531</b>		
*FY25 transfered to MDO's Capital Program Office.						

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget*	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Repair and Maintenance Charges					
260	Associated Specialty	102,000	150,000	150,000		Pub. Works Rehab./Asbestos Removal Roof Renovations Facility Maintenance OPE Paid AMD Amendment Grant Pub Work, Electrical Pub Work, Electrical Repair & Maintenance Public Works Requirement Contracts
260	Philadelphia Redevelop	998,400				
260	Elliott Lewis Corporation		150,000	150,000		
260	Philadelphia Authority for Industrial Dev.		85,000	85,000		
260	Palman Electric Incorporated	178,254				
260	Hyde Electric Corporation	46,603				
260	Garland/DBS Inc.		135,000	135,000		
260	Vendor to be determined		250,000	124,542		
	Total - Repair and Maintenance Charges	1,325,257	770,000	644,542		
	Maint. & Support - Comp. Hardware & Software					
266	Canon Solutions America	7,378				Maintenance Maintenance
266	Xerox	8,741	15,066	15,066		
	Total - Maint. & Support - Comp. Hardware & Software	16,119	15,066	15,066		
	*FY25 transfered to MDO's Capital Program Office.					

71-530 (Program Based Budgeting Version)