CITY OF PHILADELPHIA BUDGET OFFICE ORGANIZATION CHART (ALL FUNDS) BY PROGRAM **FISCAL 2025 OPERATING BUDGET** Department Office of Property Assessment 59 Office of **Property Assessment** 226 175 **Evaluation** Administration 216 166 10 FY25 PROPOSED BUDGET ORGANIZATION FY25 FY24 FILLED BUDGETED **POSITIONS** POS. 11/23

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2025 OPERATING BUDGET									
Depart C	ment Office of Proper	ty Asses	sment					No. 59	
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)	
01	General	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	13,454,091 1,826,114 67,756 18,426	16,021,562 1,926,020 330,600 32,000	16,021,562 1,926,020 330,600 32,000	16,021,562 1,926,020 330,600 32,000		
		500 800	Contributions, etc. Payments to Other Funds Total	15,366,387	18,310,182	18,310,182	18,310,182		
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds						
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds						
		400	Total					<u> </u>	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total						
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total						
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	13,454,091 1,826,114 67,756 18,426 15,366,387	16,021,562 1,926,020 330,600 32,000	16,021,562 1,926,020 330,600 32,000	16,021,562 1,926,020 330,600 32,000		

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department

	Office of Property Assessr	ment						59		
		Fis	scal 2023		Fiscal 2024		Fis	scal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/23				11/26/23			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum		221,278		55,000			240,000		185,000
2	Full Time	182	13,048,960	226	15,826,562	175	226	15,556,384		(270,178)
3	Bonus, Gross Adj.		18,248					25,842		25,842
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		164,817		140,000			199,336		59,336
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		787							
9										
	Total	182	13,454,091	226	16,021,562	175	226	16,021,562		
B. S	ummary of Uniformed Pe							, ,		
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total									
C.S	ummary by Object Class	ification - G	General Fund							
	Lump Sum		221,278		55,000			240,000		185,000
	Full Time	182	13,048,960	226	15,826,562	175	226	15,556,384		(270,178)
	Bonus, Gross Adj.		18,248		,,			25,842		25,842
	PT, Temp/Seas, Bd, SCG							20,0 :2		20,0.2
	Overtime		164,817		140,000			199,336		59,336
	Holiday Overtime		101,011		,			,		
	Shift/Stress									
8	H&L, IOD, LT-Sick		787							
9	, - ,									
Ť	Total	182	13,454,091	226	16,021,562	175	226	16,021,562		
D. S	ummary of Uniformed Pe							12,321,032		
	Lump Sum			23						
2	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	I IGE, IOD, ET-OICK									
9	Total									
71-53	D (Program Based Budgetin	g Version)								

SECTION 18 3

CITY OF PHILADELPHIA BUDGET OFFICE

	CAL 2025 OPERATING B	UDGET	PERFOR	RMANCE MEA	SUKES
Department		No.	Program		No.
Property Asses	ssment	59	Evaluation		01
		Program Descr	iption		
i nis program	n is responsible for ongoing, timely, institutional, and		assessments of the		erciai, industriai,
		Program Object	rtivos		
As part of th	eview of First Level Review application of revaluation process, implement re- and continue working towards achie	commendations f	rom the Internation	al Association of As	
	P	erformance Me	asures		
			Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description		Year-End	Target	Target
	(1)		(2)	(3)	(4)
Coefficient of	· · · · · · · · · · · · · · · · · · ·		0.12	≤ 0.15	≤ 0.15
Comments: all in	he Coefficient of Dispersion (COD) is co f assessment uniformity in ratio studies. roups to determine whether properties a bsolute deviation, but expresses it as a padependent of the level of appraisal. A C umber of parcels and the heterogeneity with a more uniform level of assessment.	The COD measures re assessed at simil percentage and prov OD of less than 0.15	the consistency of as ar percentages of ma rides a more objective 5 is considered to be t exists in Philadelphi	ssessment levels with rket value. It is based measure of uniformit very good for a jurisdi	in property on an average by that is ction with the
A	e-family price-related differential				
			1.02	> .98 & < 1.03	> .98 & < 1.03
Comments: N	his measures assessment progressivity re relatively over-appraised, and regress while no differential (a PRD of 1) is consime lags. A PRD between .98 and 1.03 is	sive if high-value pro dered perfect, PRDs	essments are conside perties are under-app	red progressive if higl oraised relative to low-	n-value properties value properties.
Comments: Ti	his measures assessment progressivity re relatively over-appraised, and regress Vhile no differential (a PRD of 1) is consi	sive if high-value pro dered perfect, PRDs	essments are conside perties are under-app	red progressive if higl oraised relative to low-	n-value properties value properties.
Comments: Ti all With W	his measures assessment progressivity re relatively over-appraised, and regress Vhile no differential (a PRD of 1) is consi- me lags. A PRD between .98 and 1.03 is	sive if high-value pro dered perfect, PRDs considered ideal. market values comp actly matches the m	essments are conside perties are under-app tend to have an upw 0.98 pare to actual sales pr	red progressive if high praised relative to low- ard bias due in part to 0.90-1.10 ices, with a median ra	n-value properties evalue properties o assessment 0.90-1.10
Comments: Median Ratio Modian Ratio Modian Ratio Modian Ratio	his measures assessment progressivity re relatively over-appraised, and regress while no differential (a PRD of 1) is consime lags. A PRD between .98 and 1.03 is to (single family residences) Median ratio measures how closely OPA adicating that the median assessment ex	sive if high-value pro dered perfect, PRDs considered ideal. market values comp actly matches the m	essments are conside perties are under-app tend to have an upw 0.98 pare to actual sales pr	red progressive if high praised relative to low- ard bias due in part to 0.90-1.10 ices, with a median ra	n-value properties evalue properties o assessment 0.90-1.10
Comments: Median Ratio Modian Ratio Modian Ratio Modian Ratio	his measures assessment progressivity re relatively over-appraised, and regress while no differential (a PRD of 1) is consime lags. A PRD between .98 and 1.03 is to (single family residences) Median ratio measures how closely OPA adicating that the median assessment ex	sive if high-value pro dered perfect, PRDs considered ideal. market values comp actly matches the m	essments are conside perties are under-app tend to have an upw 0.98 pare to actual sales pr	red progressive if high praised relative to low- ard bias due in part to 0.90-1.10 ices, with a median ra	n-value properties evalue properties o assessment 0.90-1.10
Comments: Ti al	his measures assessment progressivity re relatively over-appraised, and regress while no differential (a PRD of 1) is consime lags. A PRD between .98 and 1.03 is to (single family residences) Median ratio measures how closely OPA adicating that the median assessment ex	sive if high-value pro dered perfect, PRDs considered ideal. market values comp actly matches the m	essments are conside perties are under-app tend to have an upw 0.98 pare to actual sales pr	red progressive if high praised relative to low- ard bias due in part to 0.90-1.10 ices, with a median ra	n-value properties evalue properties o assessment 0.90-1.10
Comments: Median Ratio Momments: In re	his measures assessment progressivity re relatively over-appraised, and regress while no differential (a PRD of 1) is consime lags. A PRD between .98 and 1.03 is to (single family residences) Median ratio measures how closely OPA adicating that the median assessment ex	sive if high-value pro dered perfect, PRDs considered ideal. market values comp actly matches the m	essments are conside perties are under-app tend to have an upw 0.98 pare to actual sales pr	red progressive if high praised relative to low- ard bias due in part to 0.90-1.10 ices, with a median ra	n-value properties evalue properties o assessment 0.90-1.10

71-53EZ (Program Based Budgeting Version)

SECTION 18

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
Office of F	Property Assessment	59	Evaluation			01
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,518,756	17,379,721	17,379,721	17,329,721	(50,000
	Total	14,518,756	17,379,721	17,379,721	17,329,721	(50,000
		Summary of Full 1				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	173	215	166	216	1
	Total Full Time	173	215	166	216	1
		Summary of Non-		y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,178	2,000	2,000	2,000	
	Total	1,178	2,000	2,000	2,000	
		Selected Associ	-	-		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,484,188	6,660,184	6,660,184	6,558,962	(101,222
Finance	Employee Benefits - Uniform	2, 10 1, 100	2,200,101	2,200,.01	2,200,002	(101,222
	Total	5,484,188	6,660,184	6,660,184	6,558,962	(101,222
	iotai	0,707,100	0,000,104	0,000,104	0,000,002	(101,222

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
	of Property Assessment	59	Evaluation			01
Fund		No.				
Genera	al	01	mary by Class			
		Fiscal 2023		Fiscal 2024	Figural 2005	Incurses
01	Description		Fiscal 2024		Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,839,177	15,294,601	15,294,601	15,294,601	
b)	Employee Benefits					
200	Purchase of Services	1,636,723	1,801,020	1,801,020	1,751,020	(50,000)
300	Materials and Supplies	42,856	284,100	284,100	284,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,518,756	17,379,721	17,379,721	17,329,721	(50,000)
			ary of Positions	, , ,	, , ,	(,,
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	173	215	166	216	1
105	Full Time - Uniform					
	Total	173	215	166	216	1
	Sele	ected Associated				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	1,178	2,000	2,000	2,000	
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					

1,178

2,000

Total
71-53F (Program Based Budgeting Version)

SECTION 18 6

2,000

2,000

SCHEDULE 100 LIST OF POSITIONS

AL 2025 OPERATIN	IG BUDGET		BY PROGRAM				
		No.	Program				No.
essment		59	Evaluation				01
		No.					
		01					
		Fiscal	Fiscal		Fiscal		Increase
	Salary	2023	2024	Increment	2025	Annual	(Decrease
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
rty 02							
ty Evaluator 01	45,769-58,840	10	15	4	15	702,078	
ty Evaluator 02	56,480-72,620	75	95	74	95	6,858,544	
ty Evaluator 03	62,920-80,879	24	25	19	25	2,021,975	
ty Evaluator Supervisor	81,315-104,543	20	24	24	24	2,444,611	
operty Supervisor	66,588-85,594	1	1	1	1	87,619	
ve Specialist 2- Non Confidential	58,316-74,980	1	1	1	1	76,205	
		131	161	123	161	12,191,032	
Support 03							
2	37,526-40,572	1		1	1	37,526	1
e Support Clerk	40,504-44,023	3	1	2	1	40,504	
t Aide	44,352-48,394	24	36	24	36	1,742,184	
ve/ Technical Trainee	41,504-53,361	4	3	3	3	124,512	
		32	40	30	41	1,944,726	1
Director of Finance	69,291-123,775	7	12	11	12	692,211	
ctor of Finance	130,000	1					
of Assessment Officer	144,183	1	1	1	1	144,183	
sment Officer	172,505	1	1	1	1	172,505	
omon omos	172,000	10	14	13	14	1,008,899	
То	tal	173	215	166	216	15,144,657	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Property Assessment 59 Evaluation 01 General 01 Fiscal Fiscal Fiscal 2023 2024 Increment 2025 Annual Salary (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/26/23 Positions (in dollars) 6/30/23 Positions less Col. 6) No. Code 7/1/24 (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 173 215 166 216 15,144,657 Total Full Time 225,000 2 Lump Sum Separation Payments 153,948 3 Regular Overtime 4 Plus/Minus Adjustment 25,842 173 215 166 216 15,549,447 Total Gross Requirements Plus: Earned Increment 70,045 3,567 Plus: Longevity Less: (Vacancy Allowance) (328,458) 15,294,601 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2023 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 221,278 55,000 225,000 170,000 2 Full Time - Civilian 173 12,449,916 215 15,119,601 166 216 14,889,811 (229,790) 1 3 Full Time - Uniform 4 18,248 25,842 25,842 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG <u>153,948</u> 33,948 6 Overtime - Civilian 148,948 120,000 7 Overtime - Uniform 8 Unused Uniform Leave

787

215

15,294,601

12,839,177

173

71-53J (Program Based Budgeting Version)

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 18 8

166

216

15,294,601

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Offic	e of Property Assessment	59	Evaluation			01	
Fund	1 7	No.			<u> </u>		
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering	1,323					
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services	247,248	250,000	250,000	250,000		
211	Transportation	9,818					
215	Licenses, Permits & Inspection Charges	4 400	4 000	4.000	4.000		
216	Commercial off the Shelf Software Licenses	1,136	1,000	1,000	1,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	1 202 240	1 406 020	1 406 020	1 256 020	/F0 000	
250 251	Professional Services	1,282,240	1,406,020	1,406,020	1,356,020	(50,000	
252	Professional Svcs Information Technology Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	30,359	50,000	50,000	50,000		
256	Seminar & Training Sessions	64,599	75,000	75,000	75,000		
257	Architectural & Engineering Services	04,000	70,000	70,000	70,000		
258	Court Reporters		10,000	10,000	10,000		
259	Arbitration Fees		10,000	10,000	10,000		
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		4,000	4,000	4,000		
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other		5,000	5,000	5,000		
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)	1					
		1					
	T-4-1	4 600 700	4 004 000	4 004 000	1 751 000	/50.000	
74 501/	Total	1,636,723	1,801,020	1,801,020	1,751,020	(50,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	ient	No.	Program			No.
Offic	e of Property Assessment	59	Evaluation			01
Fund	o c. r. roperty / tooose.me.m	No.				<u> </u>
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	42,161	38,000	38,000	38,000	
	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication Congress Equipment & Machinery	306				
_	General Equipment & Machinery Fire Fighting & Safety	306				
	Find Fighting & Salety Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies	389	246,100	246,100	246,100	
322	Small Power Tools & Hand Tools		·	·	·	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
		40.050	204.400	204.400	204 400	
	Total	42,856	284,100 00 - Equipment	284,100	284,100	
405	Construction Dradaing & Conveying		Equipment			
	Construction, Dredging & Conveying Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

No. O1		FISCAL 2025 OPERATIF	NG BUDGE	1	CARE OF	RUGRAM		
Fund General O1	Departi	ment		No.	Program			No.
Class	Offic	ce of Property Assessment		59	Evaluation			01
Fiscal 2023	Fund			No.				
Actual Original Appropriation Obligations (3)	Gen	neral		01				
Class Description (2)				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 1,282,240 1,416,020 1,416,020 1,366,020 (6) (7) 290 Payments for Care of Individuals Image: Care of Individuals Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scop service provided. Include applicable, unit cost of sen service provided. Include appli				Actual	Original	Estimated	Proposed	or
250s Professional Services (250-254, 257-259) 1,282,240 1,416,020 1,416,020 1,366,020 (200 200 200,000 200,000 200,000 200,000 200,000 1,000 10,000 100,00				_		-	_	(Decrease)
Payments for Care of Individuals	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Minor	250s	Professional Services (250-254, 257-259)		1,282,240	1,416,020	1,416,020	1,366,020	(50,000
Object Code or Provider Actual Obligations Obligations Estimated Obligations Proposed Budget service provided. Include applicable, unit cost of sense provide	290	Payments for Care of Individuals						
Code Obligations Appropriation Obligations Budget applicable, unit cost of sense of	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
250 Powerling Inc 840 1,000 Translation Services	Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Linebarger, Goggan & Sampson	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250 Doyle Real Estate Advisors 30,000 30,000 30,000 Appraisal Consultant 250 Vanguard Direct 200,000 100,000 100,000 Mailing of Notices 250 Robert Gloudemans 34,000 34,000 34,000 34,000 250 Penn Praxis 34,000 34,000 34,000 GIS Support 250 Tyler Technologies 454,500 54,120 54,120 83,120 Data Collection Consultant Fee 250 Vista Real Estate Solutions 126,950 126,950 126,950 Commercial Consultant 250 Penn Center Advisors 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Powerling Inc	840			1,000	Translation Service	s
250 Vanguard Direct 200,000 100,000 100,000 Mailing of Notices 250 Robert Gloudemans 34,000 34,000 34,000 34,000 Real Estate Modeling Consultate 250 Penn Praxis 34,000 34,000 34,000 GIS Support 250 Tyler Technologies 454,500 54,120 54,120 83,120 Data Collection Consultant Fee 250 Vista Real Estate Solutions 126,950 126,950 126,950 Commercial Consultant 250 Penn Center Advisors 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Linebarger, Goggan & Sampson	440,000	440,000	440,000	440,000	Customer Service C	Call Center
250 Robert Gloudemans 34,000 34,000 34,000 34,000 34,000 GIS Support 250 Tyler Technologies 454,500 54,120 54,120 83,120 Data Collection Consultant Fee 250 Vista Real Estate Solutions 126,950 126,950 126,950 Commercial Consultant 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Doyle Real Estate Advisors	30,000	30,000	30,000			nt
250 Penn Praxis 34,000 34,000 34,000 GIS Support 250 Tyler Technologies 454,500 54,120 54,120 83,120 Data Collection Consultant Fee 250 Vista Real Estate Solutions 126,900 126,950 126,950 126,950 Commercial Consultant 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Vanguard Direct	200,000	100,000	100,000	100,000	Mailing of Notices	
250 Tyler Technologies 454,500 54,120 54,120 83,120 Data Collection Consultant Fee 250 Vista Real Estate Solutions 126,900 126,950 126,950 126,950 Commercial Consultant 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250		1			*		ng Consultant
250 Vista Real Estate Solutions 126,900 126,950 126,950 Commercial Consultant 250 Eugene P Davey Real Estate Appraisals 30,000 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Penn Praxis		34,000	34,000	34,000	GIS Support	
250 Eugene P Davey Real Estate Appraisals 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Tyler Technologies	454,500			,		
250 Penn Center Advisors 30,000 30,000 Appraisal Consultant 250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Vista Real Estate Solutions	126,900	126,950		*		
250 Penn Center Advisors 30,000 126,950 126,950 Commercial Consultant 250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings	250	Eugene P Davey Real Estate Appraisals		•				
250 TBD 200,000 200,000 200,000 CAMA Consultant 250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings							* *	
250 TBD 200,000 200,000 150,000 Modeling Consulting 258 Court Reporters 10,000 10,000 10,000 Reporting for Appeal Hearings			30,000					tant
258 Court Reporters 10,000 10,000 Reporting for Appeal Hearings								
							_	=
1 Otal 250's 1,282,240 1,416,020 1,416,020 1,366,020	258	•	4 000 040				Reporting for Appea	al Hearings
		Total 250's	1,282,240	1,416,020	1,416,020	1,366,020		
			1					
			1					
71-53N (Program Based Budgeting Version)								

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

Depart	ment		No.	Program		No.
	ce of Property Assessment		59	Evaluation		01
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	US Postal Service	247,248	250,000	250,000	250,000	
255	Assessors Association of Pennsylvania	30,359	50,000	50,000	50,000	Annual Dues
256	Assessors Association of Pennsylvania	64,599	75,000	75,000	75,000	Virtual Conferences
320	Printed Products Inc		246,100	246,100	246,100	Printing

^{71-530 (}Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2025 OPERATING BU	IDGET	PERFORMANCE MEASURES				
Department	No.	Program		No.		
Property Assessment	59	Administration		02		
F	Program Descri	ption				
This program is responsible for providing administ budget, training, payroll, labor relations,						
	Program Objec	tives				
Offer additional opportunities for professional devi	elopment both vir	tually and outside o	of the office.			
Pe	erformance Mea	asures				
Description (1)		Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)		
Percent of budgeted positions that are filled		78.8%	85.0%	85.0%		
In late FY23, OPA hired four Management T Real Property Supervisor, and Real Property		aluator 1s. OPA is cor				
Samuelanta.						
Comments:						
Comments:						
 +						
Comments:						
	_			-		
Comments:			<u> </u>			

Comments:

SECTION 18 13

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

F1	SCAL 2025 OPERATING B	ODGET				
Department		No.	Program	No.		
Office of F	Property Assessment	59	Administration			02
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	847,631	930,461	930,461	980,461	50,000
	Total	847,631	930,461	930,461	980,461	50,000
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	11	9	10	(1
	Total Full Time	9	11	9	10	(1
	S		Tax Revenues b			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	549				
	Total	549				
		Selected Assoc	iated Capital Pro	ojects		_
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	263,879		311,416	293,625	(17,791
Finance	Employee Benefits - Uniform					
	Total	263,879	311,416	311,416	293,625	(17,791

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** No. Program Office of Property Assessment 59 Administration 02 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 614,913 726,961 726,961 726,961 a) **Employee Benefits** b) 189,391 200 Purchase of Services 125,000 125,000 175,000 50,000 46,500 46,500 46,500 300 Materials and Supplies 24,900 400 Equipment 18,426 32,000 32,000 32,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 847,631 930,461 930,461 980,461 50,000 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 Positions PPE 11/26/23 **Positions** Code Category (Decrease) (2) (1) (3) (4) (5) (6) (7) 9 101 Full Time - Civilian 11 9 10 (1) 105 Full Time - Uniform Total 9 11 9 10 (1)Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 549

549

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Office of Property Assessment Fund			No. 59 No.	Program Administra	ation			No. 02		
Ger	neral			01						
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted	Increment Run -PPE	Fiscal 2025 Budgeted	Annual Salary	Increase (Decrease) (Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)	
1	A703	Semiskilled Laborer	40,504-44,023		1				(1)	
2		Clerk 3	42,956-46,871	3		2	2	98,038	(1)	
3		Contract Clerk	51,535-56,635			_	1	51,535	1	
4		Budget Officer	70,848-91,083	1	1	1	1	92,108		
5		Assessment Aide	44,352-48,394	1	1	1	1	47,682		
6	2E08	Dept. Procurement Specialist	50,483-64,910		1				(1	
7	2H11	Departmental Human Resources Manager	66,588-86,594	1	1	1	1	71,960		
8	2H91	Human Resources Professional 2	59,978-76,954	1	1	1	1	77,479		
9	2L11	Administrative Assistant- Confidential	46,914-60310			1	1	51,690	1	
10	2L20	Administrative Officer	59,978-76,954	1	1	1	1	77,879		
11	2N04	Administrative Services Director 2	86,775-111,577	1	1	1	1	113,202		
				9	11	9	10	681,573	(1	
	I				Ī				I	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Property Assessment 59 Administration 02 General 01 Fiscal Fiscal Fiscal Salary 2023 2024 Increment 2025 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/26/23 Positions (in dollars) 6/30/23 Positions 7/1/24 less Col. 6) No. Code (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) Total Full Time 9 10 681,573 11 (1) 15,000 2 Lump Sum Payments 45,388 3 Regular Overtime Total Gross Requirements 9 11 10 741,961 (1) Plus: Earned Increment 6,400 Plus: Longevity Less: (Vacancy Allowance) (21,400) 726,961 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 15,000 15,000 706,961 2 Full Time - Civilian 599,044 11 9 10 666,573 (40,388)(1) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 15,869 20,000 45,388 25,388 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

9

614,913

11

726,961

11 12

SECTION 18 17

9

10

726,961

(1)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BY PROGRAM						
Departn	nent	No.	Program	No.				
Offic	ce of Property Assessment	59	Administration			02		
und	is an imparty measurement	No.	, (4111111111111111111111111111111111111					
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	17,531	11,000	11,000	11,000			
210	Postal Services							
211	Transportation		2,000	2,000	2,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	2,272	10,000	10,000	10,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	120 520	42,000	42,000	02.000	F0 000		
250	Professional Services	139,520 2,125	42,000	42,000	92,000	50,000		
251 252	Professional Svcs Information Technology	2,125						
252	Accounting & Auditing Services Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues		1,000	1,000	1,000			
256	Seminar & Training Sessions	8,268	5,000	5,000	5,000			
257	Architectural & Engineering Services	0,200	3,000	0,000	3,000			
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	15,374	20,000	20,000	20,000			
261	Repaving, Repairing & Resurfacing Streets	- , -	.,	7	-,			
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	3,980	4,000	4,000	4,000			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental		10,000	10,000	10,000			
285	Rents - Other	321	15,000	15,000	15,000			
286	Rental of Parking Spaces		5,000	5,000	5,000			
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	<u> </u>	400.004	405.000	405 000	475.000	50.000		
	Total (Program Based Budgeting Version)	189,391	125,000	125,000	175,000	50,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
Offic	e of Property Assessment	59	Administration			02	
		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
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						
309	Cordage & Fibers						
	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		500	500	500		
	Hospital & Laboratory	291					
318	Janitorial, Laundry & Household	547					
320	Office Materials & Supplies	12,882	43,000	43,000	43,000		
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	6,500	3,000	3,000	3,000		
	Printing	4,680					
	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	24,900	46.500	46,500	46.500		
	i Otai		00 - Equipment	40,300	40,300		
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment		10,000	10,000	10,000		
423	Plumbing, AC & Space Heating	1	1,000	1,000	1,000		
424	Precision, Photographic & Artists	1	.,,,,,	.,	.,		
426	Recreational & Educational						
427	Computer Equipment & Peripherals	17,961	20,000	20,000	20,000		
428	Vehicles	,	2,200	-,-20	-,		
430	Furniture & Furnishings	465	1,000	1,000	1,000		
499	Other Equipment (not otherwise classified)		,,,,,	,,,,,	,		
	,						
	Total	18,426	32,000	32,000	32,000		
	(Program Based Budgeting Version)						

71-53L (Program Based Budgeting Version)

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

General 01 Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Actual Original Estimated Proposed or Class Description Obligations Appropriation Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)		FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Purpose	Depart	ment		No.	Program			No.
Purpose	Offi	ce of Property Assessment		59	Administration			02
Class	Fund	, ,						
Actual (7) Collegations	Ger	neral		01				
Class Description Obligations Appropriation Obligations (9)				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
1				Actual	Original	Estimated	Proposed	or
1	Class	Description		Obligations		Obligations		(Decrease)
Minor Name of Contractor of Individuals Fiscal 2023 Actual Obligations of Provider Actual Obligations Fiscal 2024 Estimated Statistical Proposed Statistical Obligations Fiscal 2024 Estimated Statistical Proposed Statistical Obligations Fiscal 2024 Estimated Statistical Proposed Stati	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Name of Centractor Fiscal 2023	250s	Professional Services (250-254, 257-259)		139,520	42,000	42,000	92,000	50,000
Object or Provider Achal Achal Code Original Code Eliminated Strainage Proposed Budget service provided. Include, if Include, if Include is service. 250 Various Vendors 1,000 1,0	290	Payments for Care of Individuals						
Code Obligations Appropriation Obligations Budget applicable, unit cost of service. 250 Various Vandors 1.000 1.000 1.000 Miscollareous Services 250 Sterling Systems, Inc. 139,520 440,000 400,000 90,000 Security Total Total 139,520 42,000 42,000 92,000 ***	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
250 Stelling Systems, Inc 1,000	Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Sterling Systems, Inc 1,000 1,000 1,000 8ackground Checks	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250 Scotland Yard 139.520 40.000 40.000 99.000 Security Total 139.520 42.000 42.000 92.000 150	250	Various Vendors		1,000				
Total 139,520 42,000 92,000								5
	250						Security	
73.5% (Broggen Based Bulgathy Version)		Total	139,520	42,000	42,000	92,000		
71.5% (Brogger Based Bulgeting Version)								
71.5% (Broggen Based Bulgating Version)								
71.5 W. Program Based Budgating Virging)								
71.5 W. Program Based Budgating Virging)								
71.5 W (Program Based Budgeting Version)								
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71.53V (Program Bread Bulgating Version)								
71.53N (Program Bread Budgating Version)								
71.53N (Brogger Based Budgeting Version)								
71.53N (Program Based Budgating Version)								
71.51) (Browan Based Sudgeting Version)								
71.53h (Brogram Based Budgating Version)								
71.53) (Brogram Based Budgeting Version)								
71.531 (Brogram Based Budgeting Version)								
71.53\(\text{Program Based Budgeting Version}\)								
71.53\ (Program Based Budgeting Version)								
71.53) (Program Based Budgeting Version)								
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