

71-53A (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY BY FUND

			6 OPERATING B	JDGET				
Depar F	tment RECORDS							No. 31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits	3,334,130	3,623,071	3,809,387	3,793,693	(15,694
		200	Purchase of Services	736,883	829,122	704,122	829,122	125,000
		300	Materials and Supplies	107,389	95,032	95,032	95,032	
		400	Equipment	190,010	48,726	48,726	48,726	
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total	4,368,412	4,595,951	4,657,267	4,766,573	109,306
1		100		1,000,112	1,000,001	1,001,201	1,100,010	100,000
		100 a)	Employee Compensation Personal Services					
		a) 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					
		200 300	Purchase of Services 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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		000	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					
		100	Employee Compensation					n
		a)	Personal Services	3,334,130	3,623,071	3,809,387	3,793,693	(15,694
		a) b)	Employee Benefits	0,004,100	0,020,071	0,000,001	3,700,000	(10,004
De	epartmental	200	Purchase of Services	736,883	829,122	704,122	829,122	125,000
	Total	300	Materials and Supplies	107,389	95,032	95,032	95,032	-,
	All Funds	400	Equipment	190,010	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds				· ·	,
	3 (Program Base		Total	4,368,412	4,595,951	4,657,267	4,766,573	109,306

71-53B (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING E	BUDGET	ALL FUNDS						
Department						No.		
RECORDS						31		
	Class	Class	Class	Class	Other			
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
GENERAL FUND								
DC33 Bonuses FY25 (one-time only cost)	(51,800)					(51,80		
DC47 Bonuses FY25 (one-time only cost)	(19,869)					(19,86		
DC33 Wage Increase	46,662					46,66		
Change in full time salaries to fill vacancies	9,313					9,31		
Pay conversion (one-time only cost)		125,000				125,00		
TOTAL GENERAL FUND	(15,694)	125,000				109,30		
		405.000				100.0		
TC	0TAL (15,694)	125,000				109,30		

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

	tment RECORDS					No.		31		
		Fig	scal 2024		Fiscal 2025			scal 2026	Increase	Increase
1.500.00			Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		
Line	Ostanami	Actual		Positions		Run -PPE	Positions		(Decrease) in Pos.	(Decrease)
No.	Category	Positions 6/30/24	Obligations	Positions	Obligations	Run -PPE 11/24/24	Positions	Budget		in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
	ummary by Object Class				( )	( )		( )	( )	
	Lump Sum		2,949		2,184			43,741		41,557
2	Full Time	55	3,189,832	60	3,654,110	55	60	3,668,528		14,418
	Bonus, Gross Adj.		(233)	00	71,669	55	00	0,000,020		(71,669)
	PT, Temp/Seas, Bd , SCG		(200)		71,009					(71,003)
4			139,352		04.404			01 404		
5	Overtime		139,352		81,424			81,424		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		2,230							
9										(15.00.1)
	Total	55	3,334,130	60	3,809,387	55	60	3,793,693		(15,694)
	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C								
1	Lump Sum		2,949		2,184			43,741		41,557
	Full Time	55	3,189,832	60	3,654,110	55	60	3,668,528		14,418
	Bonus, Gross Adj.		(233)		71,669					(71,669)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		139,352		81,424			81,424		
6	Holiday Overtime									
	Shift/Stress									
8	H&L, IOD, LT-Sick		2,230							
9										
	Total	55	3,334,130	60	3,809,387	55	60	3,793,693		(15,694)
	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	Fund					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	<b>-</b>									
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

**PERFORMANCE MEASURES** 

Department No.		Program		No.
Records	31	Document Recording		01
Prog	ram Descr	iption		
The Document Recording program consists of the documents in the city, the collection of local and s				
Prog	ram Objec	tives		
The Document Recording program will maintain a one-			d documents.	
The Department will expand its deed fraud public outre elevate Philadelphia as a national model for this work. The program will add three more years of historical dee documents.				-
Perfor	rmance Me	asures		
Description	rmance Me	<b>asures</b> Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
	rmance Me	Fiscal 2024		
Description		Fiscal 2024 Year-End	Target	Target
Description (1) Percentage of land records filed electronically (deeds, r		Fiscal 2024 Year-End (2)	Target (3)	Target (4)
Description (1) Percentage of land records filed electronically (deeds, r etc.)		Fiscal 2024 Year-End (2)	Target (3)	Target (4)
Description     (1) Percentage of land records filed electronically (deeds, r etc.) <u>Comments:</u> Percentage of documents recorded within 24 hours		Fiscal 2024 Year-End (2) 92%	Target (3) 90%	Target (4) 92%
Description     (1) Percentage of land records filed electronically (deeds, r etc.) <u>Comments:</u> Percentage of documents recorded within 24 hours		Fiscal 2024 Year-End (2) 92%	Target (3) 90%	Target (4) 92%
Description     (1) Percentage of land records filed electronically (deeds, r etc.) Comments: Percentage of documents recorded within 24 hours Comments:		Fiscal 2024 Year-End (2) 92%	Target (3) 90%	Target (4) 92%
Description     (1) Percentage of land records filed electronically (deeds, r etc.) Comments: Percentage of documents recorded within 24 hours Comments:		Fiscal 2024 Year-End (2) 92%	Target (3) 90%	Target (4) 92%
Description     (1) Percentage of land records filed electronically (deeds, r etc.) Comments: Percentage of documents recorded within 24 hours Comments: Comments: Comments:		Fiscal 2024 Year-End (2) 92%	Target (3) 90%	Target (4) 92%
Description     (1) Percentage of land records filed electronically (deeds, r etc.) Comments: Percentage of documents recorded within 24 hours Comments: Comments:		Fiscal 2024 Year-End (2) 92%	Target (3) 90%	Target (4) 92%

71-53EZ (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2020 OF LIVATING DO	DOLI				
Department		No.	Program			No.
RECORD	S	31	DOCUMENT REC	ORDING		01
			ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,363,127	1,496,912	1,447,693	1,567,693	120,000
010	GENERAL	1,303,127	1,490,912	1,447,093	1,507,095	120,000
	Total	1,363,127	1,496,912	1,447,693	1,567,693	120,000
	Sur		ime Positions b			-
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	22	24	22	23	(1)
	Total Full Time	22	24	22	23	(1)
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i and	Revenues	Budget	Obligations	Budget	(Decrease)
	(2)		(4)	-	(6)	, ,
(1) 010	GENERAL	(3) 13,175,215	14,695,000	(5) 14,195,000	15,395,000	(7) 1,200,000
120		10,631,589	11,132,000	11,132,000	11,355,000	223,000
150	PHILA. CO. DEMOLITION FUND	1,103,445	1,000,000	1,000,000	1,000,000	
	Total	24,910,249	26,827,000	26,327,000	27,750,000	1,423,000
	S		ated Capital Pro	-		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
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					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)
Finance	Employee Benefits - Civilian	467,736	521,355	521,355	524,101	2,746
Finance	Employee Benefits - Uniform	101,100	021,000	021,000	524,101	2,140
1 manoe	Total	467,736	521,355	521,355	524,101	2,746
l	10101	-07,750	521,555	521,555	524,101	2,140

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I		PROGRAM SUMMARY						
Departme	nt	No.	Program			No.			
RECO	RDS	31	DOCUMENT REC	01					
Fund		No.							
GENE	RAL	01							
			nary by Class			<b>n</b>			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,146,012	1,190,773	1,284,494	1,261,554	(22,94			
b)	Employee Benefits								
200	Purchase of Services	206,924	247,680	122,680	247,680	125,00			
300	Materials and Supplies	10,191	21,289	21,289	21,289				
400	Equipment		37,170	19,230	37,170	17,94			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,363,127	1,496,912	1,447,693	1,567,693	120.00			
	, c.a.		ry of Positions	.,,	.,	,			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	22	24	22	23				
105	Full Time - Uniform								
	Total	22	24	22	23				
	Sele	cted Associated	Non-Tax Reven	ues by Type		-			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
_ocal (No	on-Governmental)	13,175,215	14,695,000	14,195,000	15,395,000	1,200,00			
Federal									
State									
	inds of the City: Housing Trust Fund	10,631,589	11,132,000	11,132,000	11,355,000	223,00			
Other Fu	inds of the City: Phila Co Demolition Fund	1,103,445	1,000,000	1,000,000	1,000,000				
	<b>T</b> ( )								

Total 71-53F (Program Based Budgeting Version) 24,910,249

26,827,000

26,327,000

27,750,000

1,423,000

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATIN		BY PROGRAM					
Departr	nent			No.	Program				No.
REC	CORDS	6		31	DOCUME	NT RECORD	ING		01
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CUSTOMER SERVICE							
1	1A37	Service Rep (Bilingual)	42,529 - 46,224	1	1	1	1	46,849	
2	2D55	Title Registration Aide 1	43,794 - 47,662	1	1	1	1	45,899	
		SUBTOTAL		2	2	2	2	92,748	
		DOCUMENT RETURN							
3	2D56	Title Registration Aide 2	45,540 - 49,745	1	1	1	1	51,374	
		SUBTOTAL		1	1	1	1	51,374	
		INTAKE							
4		Title Registration Aide 1	41,079 - 45,392	1	1	1	1	45,699	
5		Title Registration Aide 2	47,817 - 52,232	6	7	6	6	290,459	(
6		Title Registration Technician	52,698 - 57,905	4	4	4	4	235,320	
7		Title Registration Supervisor	52,704 - 67,766	1	1	1	1	68,591	
8	2D59	Title Registration Manager	57,244 - 76,838		1		1	58,636	
		SUBTOTAL		12	14	12	13	698,705	(*
9		INDEXING	40,500,46,004		1				14
9 10		Data Services Support Clerk Title Registration Aide 1	42,529 - 46,224 41,079 - 45,392	2	1	1	1	44,419	(* (*
10		Title Registration Aide 2	47,817 - 52,232	2	1	1	3	44,419 151,581	(
12		Title Registration Technician	52,698 - 57,905	2	2	2	2	118,860	
13		Title Registration Supervisor	52,704 - 67,766	1	1	1	2	69,591	
15	2000	SUBTOTAL	52,704 - 07,700	7	7	7	7	384,451	
		SOBIOTAL			,	1		504,451	
		TOTAL		22	24	22	23	1,227,278	(
		m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET FISCAL 2026 OPEF	OFFICE		-			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
REC	CORDS	3			31	DOCUME	NT RECOR	DING			01
Fund					No.						
GEI	VERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3		TOTAL FULL TIME OVERTIME CIVILIAN - REGULAR LUMP SUM				22	24	22	23	1,227,278 26,402 1,974	(1)
Total C	roop Do	quiromonto				22	24	22	22	1,255,654	(1)
Total G	IUSS RE	quirements Plus: Earned Increment				22	24	22	23	1,255,654	(1)
		Plus: Longevity								0,300	
		Less: (Vacancy Allowance)									
				Total Budget						1,261,554	
					ry of Personal	Services				, , ,	
			Fisca	al 2024	1	iscal 2025		Fisca	al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/24				11/24/24			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S					1,974			1,974		
		ne - Civilian	22	1,100,556	24	1,226,718	22	23	1,233,178	6,460	(1)
		ne - Uniform									
		Gross Adj.		(233)		29,400				(29,400)	
		mp/Seas, Bd, SCG	4								
6		ne - Civilian	4	45,689		26,402			26,402		
		ne - Uniform	-							ļ	
		d Uniform Leave	-								
9	Shift/St		-							ļ	
	H&L, IC	DD, LT-Sick	-							ļ	
11			-								
12		<b></b>	-								
	(D	Total am Based Budgeting Version)	22	1,146,012	24	1,284,494	22	23	1,261,554	(22,940)	(1)

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
REC	ORDS	31	DOCUMENT REC	ORDING		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	780				
210	Postal Services		883	883	883	
211	Transportation		100	100	100	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,621	1,621	1,621	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services	200,239	111,648	111,648	111,648	
251	Professional Svcs Information Technology		125,000		125,000	125,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		4.405	4 405	4.405	
255	Dues		1,135	1,135	1,135	
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	5 505	0.000	0.000	0.000	
260	Repair & Maintenance Charges	5,505	6,228	6,228	6,228	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property		390	390	390	
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees		390	390	390	
	Juror Expenses					
276 277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		675	675	675	
	Rental of Parking Spaces		570	010	010	
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	400				
	Total	206,924	247,680	122,680	247,680	125,000

71-53K (Program Based Budgeting Version)

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

Deve	4	IN-	D			N1-
Departm			Program			No.
	ORDS	31	DOCUMENT REC	ORDING		01
Fund		No.				
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		313	313	313	
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		810	810	810	
	Cordage & Fibers		010	010	010	
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory		915	915	915	
	Janitorial, Laundry & Household	10.101				
	Office Materials & Supplies	10,191	15,251	15,251	15,251	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating		0.000	0.000	0.000	
	Precision, Photographic & Artists		3,000	3,000	3,000	
	Printing		1,000	1,000	1,000	
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,191	21,289	21,289	21,289	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		30,238	12,298	30,238	17,940
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)					
	Total		37,170	19,230	37,170	17,940

71-53L (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATIN	G DUDGE			ALS, DI PR		
Depart	ment		No.	Program			No.
REC	CORDS		31	DOCUMENT F	RECORDING		01
Fund			No.				
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		200,239	236,648	111,648	236,648	125,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	TRC ENVIRONMENTAL CORPORATION	5,000	5,000	5,000		Review and assist i	
						existing safety man	ual and hold
250		94 140	46.629	46 629		trainings on safety.	umonto to
250	COURT RECORD & DATA MANAGEMENT	84,149	46,638	46,638	40,030	Conservation of doo microfilm.	uments to
250	IRON MOUNTAIN		29,000	19,137	19 137	Microfilm storage a	nd conversion
200			20,000	10,107	10,107	of documents to mid	
250	TYLER TECHNOLOGIES		30,137			Document Recordir	
	Meta Global, LLC		,	40,000		Deed Fraud Market	
250	ROSALES LLC	100,000				Deed Fraud Preven	tion
250	UNITED LANGUAGE GROUP INC	500				Language access s	ervices
250	WB MASON		873	873	873	Water deliveries	
250	EYEMETRIC SECURITY SYSTEMS LLC	10,590				Deed Fraud Preven	tion
	TOTAL 250	200,239	111,648	111,648	111,648		
054			105 000		105 000		
251	TYLER TECHNOLOGIES TOTAL 251		125,000 125,000		125,000	ePay Conversion	
			120,000		120,000		
		200,239	236,648	111,648	236,648		
	TOTAL (Program Based Budgeting Version)	200,239	111,648	111,648	111,648		

71-53N (Program Based Budgeting Version)

CITY OF PHI BUDGET					
FISCAL 2026 OPE	PERFORMANCE MEASURES				
Department	No.	Program		No.	
Records	31	Records Managemer	nt	02	
	Program Descr	•			
This program consists of the man inactive physical records of all C	agement and operation of the Ci City departments, offices, boards District.				
	Program Objec	rtivos			
DOR will reduce the RSC inventor			ation of recycling e	kpired records	
and collaborating with departments reducing data debris and aligns wit	to digitize records. This would r	esult in improving et	fficiencies in operat	ions and	
This program will work with at leas department's current operations ar		revise retention sch	edules to align with	n each	
Records Management will onboard	l, develop, and retain team mem	bers to fill vacancies	s due to employee	ransfers.	
	Performance Me	asures			
		Fiscal 2024	Fiscal 2025	Fiscal 2026	
Descri	otion	Year-End	Target	Target	
(1)		(2)	(3)	(4)	
Number of boxes containing expire	d records recycled	6,162	5,500	5,500	
Comments: FY24 actuals include incre	eased activity due to the transition to	a new administration a	nd departments clear	ing out records.	
<u>Comments:</u>					
Comments:					
Comments:		l.	1	1	
		1			
Comments:					
<u>Comments:</u>					

71-53EZ (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2020 OF LIVATING DO	DOLI				
Department		No.	Program			No.
RECORD	S	31	RECORDS MANA	GEMENT		02
			ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	285,616	318,940	308,632	318,024	9,392
01	GENERAL	205,010	510,940	500,052	510,024	9,392
	<b>T</b> . 4 . 1	005.040	040.040	000.000	040.004	0.000
	Total	285,616	318,940	308,632	318,024	9,392
	Sui		Time Positions b			· · · ·
Fund		Actual Positions	Fiscal 2025	Fiscal 2024	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3	4	3	4	
	Total Full Time	3	4	3	4	
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Capital Pro	oiects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
Appropriated		(0)	· · · · · ·			
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	l					
	T - 4-1					
	Total	alastad Assas	atad Onexating	Cooto		
	50		ated Operating			
Dept.	_	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	69,569	72,047	72,047	77,823	5,777
Finance	Employee Benefits - Uniform					
	Total	69,569	72,047	72,047	77,823	5,777

71-53E (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

ł	FISCAL 2026 OPERATING	BUDGEI				
Departmer	nt	No.	Program			No.
RECO	RDS	31	RECORDS MANA	02		
Fund		No.		•		
GENE	RAL	01				
		Summ	ary by Class			1
l		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	176,575	184,135	173,827	183,219	9,392
b)	Employee Benefits					
200	Purchase of Services	99,193	119,513	119,513	119,513	
300	Materials and Supplies	1,663	5,736	5,736	5,736	
400	Equipment	8,185	9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	285,616	318,940	308,632	318,024	9,392
		Summa	ry of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
	Total	3	4	3	4	
	Sele	ected Associated	Non-Tax Reven	ues by Type		-
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET			BI	PROGF		
Departn	nent			No.	Program				No.
REC	ORDS	i		31	RECORDS	S MANAGEM	ENT		02
Fund				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(-)		RECORDS STORAGE		(-)	(-)	(• /	(-)	(-)	()
1		Laborer	41,010 - 44,498	1					
2		Semiskilled Laborer	42,529 - 46,224	1	3	2	3	131,907	
3	7A06	Labor Crew Chief 1	49,071 - 53,680	1	1	1	1	49,696	
		SUBTOTAL		3	4	3	4	181,603	
									ļ
		TOTAL		3	4	3	4	181,603	
		m Based Budgeting Version)							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	nent				No.	Program					No.
REC	ORDS	1			31	RECORDS	S MANAGE	MENT			02
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		TOTAL FULL TIME OVERTIME				3	4	3	4	181,603 105	
Total G	ross Red	quirements				3	4	3	4	181,708	
		Plus: Earned Increment					· · · ·			1,511	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
				Total Budget						183,219	
					ary of Personal	Services					
				al 2024		iscal 2025			al 2026		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/24				11/24/24	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			3	1,182	4	160 500	3	4	100 444	10 500	
		ne - Civilian ne - Uniform	3	163,692	4	169,522	3	4	183,114	13,592	
		Gross Adj.				4,200				(4,200)	
		np/Seas, Bd, SCG				4,200				(4,200)	
6		np/seas, Bd, SCG		11,701		105			105		
		ne - Uniform		11,701		103			105	ļ	
8		I Uniform Leave									
9	Shift/Str						·				
10		DD, LT-Sick									
11		,									
12			1								
		Total	3	176,575	4	173,827	3	4	183,219	9,392	

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				-	-	
Departm	nent	No.	Program			No.
REC	ORDS	31	RECORDS MANA	AGEMENT		02
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,498	500	500	500	
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		4,013	4,013	4,013	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	00.000	00 500	00.500	00 500	
250	Professional Services	90,000	90,500	90,500	90,500	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	1,000	1,000	
256 257	Seminar & Training Sessions Architectural & Engineering Services		1,000	1,000	1,000	
257	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,695	23,500	23,500	23,500	
	Repairing, Repairing & Resurfacing Streets	1,000	20,000	20,000	20,000	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	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					
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	99,193	119,513	119,513	119,513	

71-53K (Program Based Budgeting Version)

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

Departm	nent	No.	Program			No.
REC Fund	ORDS	31 No	RECORDS MANAGEMENT			02
		No.				
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 300 - I	(4)	(5)	(6)	(7)
004		Schedule 300 - I	nateriais & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	83				
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools	50				
	Hospital & Laboratory	50	894	894	894	
	Janitorial, Laundry & Household	1 520				
	Office Materials & Supplies	1,530	3,926	3,926	3,926	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists Printing					
	Recreational & Educational					
	Vehicle Parts & Accessories					
328 335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)					
	Gasoline Other Materials & Supplies (not otherwise classified)		916	916	916	
299	Other Materials & Supplies (not otherwise classified)		910	910	910	
	Total	1,663	5,736	5,736	5,736	
			00 - Equipment		-,	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment		9,556	9,556	9,556	
	Plumbing, AC & Space Heating				· · · ·	
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)	8,185				
	Total	8,185	9,556	9,556	9,556	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

						- )	
Departi				Program			No.
	CORDS		31	RECORDS MA	ANAGEMENT		02
Fund			No.				
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		90,000	90,500	90,500	90,500	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	LRW SOLUTIONS, INC.	90,000	90,000	90,000		Records Managem	
	STERLING INFOSYSTEMS, INC.		500	500		Background check	
	TOTAL 25	90,000	90,500	90,500	90,500		
		1					
		1					
		1					
		1					
		1					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2026 OPERATING BUDGET</b>

**PERFORMANCE MEASURES** 

Department No.	Program		No.
Records 31	Imaging		03
Program Des	-		
The Imaging program consists of Central Duplication unit, whi services to all City agencies. This program is also responsible			
Program Ob	iectives		
DOR will collaborate with departments to identify opportunities to distribution formats. DOR will monitor Central Duplication performance using a workf measures.			
Performance	Measures		
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Percentage of print jobs completed within customer deadline	99%	98%	98%
Comments:			
Comments:			
·			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

Department RECORDS         No.         Program IMAGING           Summary by Fund           Fund         Fiscal 2023         Fiscal 2024         Fiscal 2024         Fiscal 2025           Fund         Fund         Actual         Original         Estimated         Proposed           No.         (1)         (2)         (3)         (4)         (5)         (6)           01         GENERAL         755,336         777,618         648,938         674,834           Image: Constraint of the second s	No. 03 Increase or (Decrease) (7) 25,896
Summary by Fund         Fund       Fiscal 2023       Fiscal 2024       Fiscal 2024       Fiscal 2024       Fiscal 2025         Fund       Fund       Actual       Original       Estimated       Proposed         No.       (1)       (2)       (3)       (4)       (5)       (6)         01       GENERAL       755,336       777,618       648,938       674,834         Image: Colspan="4">Output: Colspan="4">Output: Colspan="4">Colspan="4">Output: Colspan="4">Output: Co	Increase or (Decrease) (7) 25,896 25,896
FundFiscal 2023Fiscal 2024Fiscal 2024Fiscal 2024Fiscal 2025No.ActualOriginalEstimatedProposed(1)(2)(3)(4)(5)(6)01GENERAL755,336777,618648,938674,834Image: Constraint of the state of the st	or (Decrease) (7) 25,896
FundFundActual ObligationsOriginal AppropriationsEstimated ObligationsProposed Budget(1)(2)(3)(4)(5)(6)01GENERAL755,336777,618648,938674,834	or (Decrease) (7) 25,896
No.         Obligations         Appropriations         Obligations         Budget           (1)         (2)         (3)         (4)         (5)         (6)           01         GENERAL         755,336         777,618         648,938         674,834	(Decrease) (7) 25,896 25,896
(1)       (2)       (3)       (4)       (5)       (6)         01       GENERAL       755,336       777,618       648,938       674,834         Image: Constraint of the stress of	(7) 25,896 25,896
(1)       (2)       (3)       (4)       (5)       (6)         01       GENERAL       755,336       777,618       648,938       674,834         Image: Constraint of the stress of	25,896 
01       GENERAL       755,336       777,618       648,938       674,834         Image: Constraint of the state of the stat	25,896 
Total         755,336         777,618         648,938         674,834           Summary of Full Time Positions by Fund         Summary of Full Time Positions by Fund         Summary of Full Time Positions by Fund	25,896
Summary of Full Time Positions by Fund	
Summary of Full Time Positions by Fund	
Summary of Full Time Positions by Fund	
Summary of Full Time Positions by Fund	
Summary of Full Time Positions by Fund	
	Inc. / (Dec.)
Fund Actual Positions Fiscal 2024 Fiscal 2024 Fiscal 2025	110.7 (000.)
No. Fund 6/30/23 Budgeted PPE 11/24/24 Budgeted	(Col. 6 less 4)
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	(7)
01 GENERAL 5 6 5 6	(7)
Total Full Time 5 6 5 6	
Summary of Non-Tax Revenues by Fund	1
Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025	Increase
	Increase
	or
No. Revenues Budget Obligations Budget	(Decrease)
(1) (2) (3) (4) (5) (6)	(7)
Total	
Selected Associated Capital Projects	
Dept. Carry Fiscal 2024 Fiscal 2024 Fiscal 2025	Fiscal 2025
WhereDescriptionForwardOriginal 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 Associated 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         99,393         115,182         115,182         136,876	21,695
Finance Employee Benefits - Uniform	
Total 99,393 115,182 115,182 136,876	

71-53E (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

F	ISCAL 2026 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
RECO	RDS	31	IMAGING			03
Fund		No.				
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	236,683	408,841	278,226	322,062	43,836
b)	Employee Benefits					
200	Purchase of Services	257,421	309,777	293,772	293,772	
300	Materials and Supplies	79,407	59,000	59,000	59,000	
400	Equipment	181,825		17,940		(17,940
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	755,336	777,618	648,938	674,834	25,896
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
	Total	5	6	5	6	
	Sele	ected Associated	I Non-Tax Reven	ues by Type		-
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
``	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
L	Total					

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departi	ment			No.	Program				No.
	CORDS	6		31	IMAGING				03
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		GRAPHICS							
1		Clerk 3	46,570 - 52,310						
2		Office Machinery Equipment Operator 1	45,180 - 49,238	3	2	2	2	96,400	
3		Office Machinery Equipment Operator 2	49,071 - 53,680		1	1	1	51,419	
4		Office Machinery Equipment Operator 3	51,440 - 56,449	1	1	1	1	57,874	
5	7M26	Printing Services Supervisor	57,124 - 62,963	1	1	1	1	62,227	
		SUBTOTAL		5	5	5	5	267,920	
6		<u>PHOTOGRAPHY</u> Senior Photographer	51,440 - 56,449				1	51,440	
0	7112	Senior Photographer SUBTOTAL	51,440 - 56,449		1		1	51,440	
		SOBTOTAL			1		1	51,440	
1									
1									
1									
		TOTAL		5	6	5	6	319,360	
1									

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2029 OPERATING BUDGE					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.	
REC	CORDS	i			31	IMAGING					03	
Fund					No.							
GEI	NERAL				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME				5	6	5	6	319,360		
Total G	ross Re	quirements				5	6	5	6	319,360		
		Plus: Earned Increment								2,702		
		Plus: Longevity								_,		
		Less: (Vacancy Allowance)										
				Total Budget						322,062		
					ary of Personal	Services						
			Fisca	al 2024		iscal 2025		Fisca	al 2026	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
			6/30/24			(0)	11/24/24		(6)	less Col. 6)	less Col. 5)	
(1)	Lump S	(2)	(3)	(4) 328	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1		sum ne - Civilian	5		6	210	5	6	202.000	(210)		
2		ie - Civilian ie - Uniform	5	233,867	6	271,016	5	6	322,062	51,046		
		Gross Adj.				7,000				(7,000)		
4 5		np/Seas, Bd, SCG		ļ		1,000			ļ	(7,000)		
6		np/seas, bd, scg		258		<b>├</b> ──						
7		ne - Uniform		200		<u> </u>						
8		I Uniform Leave					·					
9	Shift/Sti				1	<u> </u>						
10		DD, LT-Sick		2,230								
11	, -			,								
12												
		Total	5	236,683	6	278,226	5	6	322,062	43,836		

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

					-	
Departm	nent	No.	Program			No.
REC	ORDS	31	IMAGING			03
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges	5.0.10				
	Commercial off the Shelf Software Licenses	5,319	2,000	2,000	2,000	
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities Professional Services		654	654	654	
			004	004	054	
	Professional Svcs Information Technology					
	Accounting & Auditing Services Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	250,122	306,423	290,418	290,418	
	Repaving, Repairing & Resurfacing Streets	,	,			
	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		700	700	700	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,980				
	Total	257,421	309,777	293,772	293,772	
1	TUTAL	201,421	309,777	293,112	293,112	

71-53K (Program Based Budgeting Version)

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

Departm	pent	No.	Program			No.
	ORDS	31	IMAGING			03
Fund		No.				
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	lateriais & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	83				
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	74,328	50,000	50,000	50,000	
	Office Materials & Supplies Small Power Tools & Hand Tools	74,320	50,000	50,000	50,000	
	Plumbing, AC & Space Heating	1 667	5,000	5,000	5,000	
	Precision, Photographic & Artists Printing	1,557	4,000	4,000	4,000	
	Recreational & Educational		4,000	4,000	4,000	
	Vehicle Parts & Accessories					
328 335	Lubricants					
	#2 Diesel Fuel Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline Other Materials & Supplies (not otherwise classified)	3,439				
399	Other Materials & Supplies (not otherwise classified)	3,439				
	Total	79,407	59,000	59,000	59,000	
			00 - Equipment	,		
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment			17,940		(17,940)
	Plumbing, AC & Space Heating			· · · · · · · · · · · · · · · · · · ·		,
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	181,825				
	Total	181,825		17,940		(17,940)

71-53L (Program Based Budgeting Version)

	CE	т	PROF	ESSIONAL		
ment		No.	Program			No.
CORDS		31	IMAGING			03
		No.				
NERAL		01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
		Actual	Original	Estimated	Proposed	or
				-		(Decrease)
		(3)	1			(7)
			004	004	004	
	Eiscal 2024	Eiscal 2025	Eiscal 2025	Eiscal 2026	Doscribo purpo	so or scope of
	Obligations	Appropriation	Obligations	Request		
XEROX		654	654	654		
TOTAL 250		654	654	654		
	FISCAL 2026 OPERATIN         ment         CORDS         VERAL         Description         (2)         Professional Services (250-254, 257-259)         Payments for Care of Individuals         Name of Contractor         or Provider         XEROX	NerAL	INCAL 2026 OPERATING BUDGET         Instruction       No.         CORDS       01         VERAL       01         Description       C2         (2)       0         Professional Services (250-254, 257-259)       0         Payments for Care of Individuals       Fiscal 2024         Actual       Obligations         XEROX       TOTAL 250	INDECISE OPERATING BUDGET       No.       Program         No.       No.         No.       No.         No.       No.         No.       No.         No.       No.         Interview (250-254, 257-250)       Interview (250-254, 257-250)         Poments for Care of Individuals       Fiscal 2024         Professional Services (250-254, 257-250)       Interview (250-254, 257-250)         Poments for Care of Individuals       Profession (2004)         Professional Services (250-254, 257-250)       Interview (250-254, 257-250)         Poments for Care of Individuals       Profession (2004)         Profession (2004)       Fiscal 2024       Actual Original Appropriation Obligations         Nor Provider       Fiscal 2024       Actual Actual Original         Nor Provider       Fiscal 2024       Actual Original         Actual Actual Appropriation Obligations       Appropriation Obligations         Actual Actual Appropriation Obligations       Actual Actual	FISCAL 2026 OPERATING BUDGET         CARE OF INDIVIDU.           ment DORDS         31         IMAGING           No.         No.         IMAGING           VERAL         01         Fiscal 2024           Description (2)         7         Fiscal 2024           Professional Services (260-254, 257-259)         4         654           Payments for Care of Individuals         Fiscal 2024         Fiscal 2024           Name of Controlator or Provider         Fiscal 2024         Fiscal 2025           XEROX         TOTAL 250         Fiscal 2024         Fiscal 2025           XEROX         TOTAL 250         Fiscal 2024         Fiscal 2025           VEROX         TOTAL 250         Fiscal 2024         Fiscal 2025	FISCAL 2026 OPERATING BUDGET         CARE OF INDIVIDUALS, BY PR           Nation         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1

71-53N (Program Based Budgeting Version)

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

_	TIOCAL 2020 OF LIKAT				5 AND 200,		
Departi	ment		No.	Program			No.
	CORDS		31	IMAGING			03
Fund			No.				
GEI	NERAL		01				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
260	XEROX CORPORATION	250,122	306,423	290,418	290,418	Maintenance for C equipment.	entral Duplicating
320	VARIOUS VENDORS	74,328	50,000	50,000	50,000	Office materials ar	nd supplies
420	XEROX CORPORATION	181,825				Copy machine for	Central Duplicating

71-53O (Program Based Budgeting Version)

## **PERFORMANCE MEASURES**

Department No	D.	Program		No.						
Records	31	Public Access to Rec	ords	04						
Pro	ogram Descri	ption								
This program includes five major activities, each of w and promoting government transparency:	vhich is centere	d around making C	ity records availabl	e to the public						
Financial Disclosures: As required annually by state state financial disclosure forms and makes them ava		-	tronic and physical	filings of city and						
Public Safety Reports: DOR provides public safety incident reports to the public for a fee and to City agencies.										
Land Records: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically through fee-based web applications and physically in a public research room that DOR maintains. This function also includes the Department's Mapping Unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.										
City Archives: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provide access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.										
Public Filing of Regulations: DOR oversees the public filing of regulations proposed by City offices, departments, boards, and commissions, as well as bonds filed by City officers and employees. It manages the public advertisement of proposed regulations, processes public hearing requests, and ensures proposed regulations are available to the public online and in paper form.										
Pr	ogram Objec	tives								
will catalog and index the Archives' assets and provi DOR will continue its partnership with OIT and Police reports. Currently, obtaining a police incident involve process will streamline report retrieval times and imp	e to expand the s a manual pap	public safety online er process that can	e portal to include p	olice incident						
Perf	formance Mea	asures								
		Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description		Year-End	Target	Target						
(1)		(2)	(3)	(4)						
Percentage of financial disclosures electronically file	d	100%	98%	98%						
Comments:										
Percentage of public land requests turned around wi	thin one day	100%	100%	100%						
Comments:	<u> </u>									
Comments:										
Commenter 1										
<u>Comments:</u>										
Comments:				1						
Comments:				1						

71-53EZ (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2023 OF LIKATING BU	DOLI				
Department		No.	Program			No.
RECORD	S	31	ADMINISTRATION	N		04
			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	759,516	845,990	905,267	877,447	(27,820)
		/			- ,	( )/
	Total	759,516	845,990	905,267	877,447	(27,820)
	Sur		ime Positions b		- ,	
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8	9	8		(1)
01		0				
	I Total Full Time	8	9	8	9	
		-	Tax Revenues b	-	5	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	Fullu	Revenues	Budget	Obligations	Budget	(Decrease)
	(2)		-	-	(6)	· · · · ·
(1)	(2)	(3)	(4)	(5)	(0)	(7)
	Total					
		elected Associ	iated Capital Pro	piects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Description	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(All Other Sources) (5)	(6)	(All Other Sources) (7)
(1)	(2)	(3)	(4)	(3)	(0)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dent		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description	Obligations	Appropriations	Obligations		or (Decrease)
Appropriated	(2)	-		-	Budget	(Decrease)
(1) Einanaa	(2) Employee Repetite Civilian	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	315,472	376,490	376,490	367,047	(9,444)
Finance	Employee Benefits - Uniform	04F 470	070 400	070 400	207 0 47	(0.444)
	Total	315,472	376,490	376,490	367,047	(9,444)

71-53E (Program Based Budgeting Version)

## **PROGRAM SUMMARY**

F	ISCAL 2026 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
RECO	RDS	31	ADMINISTRATION	N		04
Fund		No.				•
GENE	RAL	01				
		Sumr	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	742,387	832,332	891,609	863,789	(27,820
b)	Employee Benefits					
200	Purchase of Services	10,840	9,051	9,051	9,051	
300	Materials and Supplies	6,289	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	759,516	845,990	905,267	877,447	(27,820
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	8	9	
105	Full Time - Uniform					
	Total	8	9	8	9	
	Sele	ected Associated	Non-Tax Reven	nues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City Total					
i i	TULAI	1				

Total 71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATI	NG BUDGET		BY PROGRAM				
epartr	ment			No.	Program				No.
RE	CORDS	8		31	ADMINIST	RATION			04
und				No.					
GEI	NERAL			01					
	I			Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATIVE							
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,419	
2		Administrative Technician	42,108 - 54,148	1	1	1	1	55,173	
3		Budget Officer 2	79,180 - 101,805	1	1	1	1	103,030	
4		Commissioner - (Deputy CAO)	172,469	1	1	1	1	172,469	
5		Deputy Commissioner	142,059	1	1	1	1	142,059	
6		Network Support Specialist	55,893 - 71,841	1	1	1	1	72,466	
7		Programmer Analyst Project Leader	77,252 - 99,322	1	1	1	1	101,747	
8		Records Operations Manager	90,593 - 116,486	1	1	1	1	118,111	
9	1A20	Executive Secretary	41,922 - 53,897		1		1	53,897	
		SUBTOTAL		8	9	8	9	863,371	
		TOTAL		8	9	8	9	863,371	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2026 OPER	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	CORDS	3			31		RATION				04
Fund		·			No.	, , , , , , , , , , , , , , , , , , , ,					0.
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		TOTAL FULL TIME OVERTIME				8	9	8	9	863,371 150	
Total G	ross Re	quirements				8	9	8	9	863,521	
		Plus: Earned Increment								70	
		Plus: Longevity								198	
		Less: (Vacancy Allowance)									
				Total Budget						863,789	
			T		ary of Personal					1.	
				al 2024		iscal 2025	la sus di		al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	8	742,288	9	885,859	8	9	863,639	(22,220)	
		ne - Uniform									
		Gross Adj.	ļ		-	5,600				(5,600)	
5		mp/Seas, Bd, SCG	-		-						
6		ne - Civilian		99	-	150			150		
7		ne - Uniform	ł		-				ļ	ļ	
8		d Uniform Leave									
9	Shift/St				-						
10	H&L, IC	DD, LT-Sick	-								
11			ł		-						
12		Tatal		740.007	<u>^</u>	001.000			000 700	(07.000)	
		Total am Based Budgeting Version)	8	742,387	9	891,609	8	9	863,789	(27,820)	

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

					-	
Departm	nent	No.	Program			No.
REC	ORDS	31	ADMINISTRATIO	N		04
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		259	259	259	
211	Transportation	2,274	120	120	120	
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					
	Advertising & Promotional Activities					
250	Professional Services	2,000	4,698	4,698	4,698	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,220	1,715	1,715	1,715	
256	Seminar & Training Sessions	3,770				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	4 000	2.000	2.000	2.000	
260	Repair & Maintenance Charges	1,326	2,009	2,009	2,009	
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
-	Abatement of Nuisances					
	Rehabilitation of Property					
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances	250	250	250	250	
298	Payments for Burials & Graves	200	200	200	200	
290	Other Expenses (not otherwise classified)					
200						
	Total	10,840	9,051	9,051	9,051	

71-53K (Program Based Budgeting Version)

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

Denerte	aant	Ne	Dregram			Ne
Departm			Program			No.
	ORDS	31	ADMINISTRATIO	N		04
Fund		No.				
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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		40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication		10	10	10	
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food	284				
314	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	704				
	Office Materials & Supplies	5,301	4,230	4,230	4,230	
	Small Power Tools & Hand Tools	0,001	.,200	.,200	.,200	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists		327	327	327	
	Printing		021	021	021	
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,289	4,607	4,607	4,607	
			00 - Equipment		· · · ·	
405	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					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2026 OPERATING BUDGET</b>

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

Departi	ment		No.	Program			No.
	CORDS		31	ADMINISTRAT	TION		04
Fund			No.				01
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,000	4,698	4,698	4,698	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	POWERLING INC	2,000	4,000	4,000	4,000	Translation services	
250	STERLING INFOSYSTEMS, INC.		698	698		Background checks	S.
	TOTAL	2,000	4,698	4,698	4,698		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA							
BUDGET OFFICE		PERFOR	RMANCE MEA	SURES			
FISCAL 2026 OPERATING BUD	GET						
Department No.		Program		No.			
Records	31	Department Administ	ration	05			
This program reflects the day-to-day operational	gram Descri		na It includes the F	)onortmont'o			
Executive Office, which consists of the Commissi		Commissioner, Bud					
iviariager, ar		iisiiaiive siaii.					
Pro	gram Objec	tives					
In collaboration with the CTO, DOR will implement ren		afes in its central a	dministrative office	, which will			
expedite revenue deposits and free up administrative	resources.						
Deste							
Perfo	ormance Mea	Fiscal 2024	Fiscal 2025	Fiscal 2026			
Description		Year-End	Target	Target			
Decomption			raiget	raigot			
(1)		(2)	(3)	(4)			
No performance measures associated with this progra	am.						
				1			
Commenter							
Comments:							
Comments:							
Comments:				•			
Comments:							
Comments:							

71-53EZ (Program Based Budgeting Version)

## **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2020 OF LIVATING DO					
Department		No.	Program			No.
RECORD	S	31	PUBLIC ACCESS	TO RECORDS		05
	-		ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	i ulu	Obligations	•		·	
No.			Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,204,817	1,156,491	1,346,737	1,328,575	(18,162)
	Total	1,204,817	1,156,491	1,346,737	1,328,575	(18,162)
	Sur	nmary of Full 1	Time Positions b	by Fund		_
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	(3)	(4)	(3)		(7)
01	GENERAL	17	17	17	10	1
	Total Full Time	17	17	17	18	1
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,622,022	1,600,000	1,600,000	1,600,000	(1)
01	GENERAL	1,022,022	1,000,000	1,000,000	1,000,000	
	Total	1,622,022	1,600,000	1,600,000	1,600,000	
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
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)
Records	Records Improvements	248,000	(-)	(-)	(-)	(-)
11000100		210,000				
	<u> </u>					
	Total	248,000				
	S	1	ated Operating		-	
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	403,507	467,923	467,923	471,028	3,105
Finance	Employee Benefits - Uniform	,	,	,	,020	5,.50
	Total	403,507	467,923	467,923	471,028	3,105
	iulai	403,307	407,923	407,923	471,020	3,103

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E			PROGRAM	SUMMARY				
Departmer	nt	No.	Program No.						
RECO	RDS	31	PUBLIC ACCESS	TO RECORDS		05			
Fund		No.							
GENE	RAL	01	ame has Olana						
			ary by Class			-			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
<i></i>		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,032,473	1,006,990	1,181,231	1,163,069	(18,162			
b)	Employee Benefits								
200	Purchase of Services	162,505	143,101	159,106	159,106				
300	Materials and Supplies	9,839	4,400	4,400	4,400				
400	Equipment		2,000	2,000	2,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,204,817	1,156,491	1,346,737	1,328,575	(18,162			
		Summa	ry of Positions						
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	17	17	17	18	1			
105	Full Time - Uniform								
	Total	17	17	17	18	1			
	Selec	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	1,622,022	1,600,000	1,600,000	1,600,000				
ederal									
State									
	vernments								
Other Fu	nds of the City	( 000 005	1 000 005	1 000 000	1 000 005				
	Total	1,622,022	1,600,000	1,600,000	1,600,000				

Total 71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
REC	CORDS	3		31	PUBLIC A	CCESS TO R	ECORDS		05
Fund				No.					
GEN	NERAL			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LAND RECORDS REGISTRATION							
1	2D57	Title Registration Technician	52,698 - 57,905	3	3	2	2	118,460	(*
2	3E19	Geographic Information Sys. Specialist Trainee	45,769 - 61,429				1	45,769	1
3	3E21	Geographic Information Systems Specialist 2	60,882 - 78,279	2	1	1	1	79,904	
4	3E22	Geographic Information Systems Specialist 3	77,252 - 99,322		1	1	1	83,401	
5	3E23	Geographic Information Systems Manager	90,593 - 116,486	1	1	1	1	117,711	
		SUBTOTAL		6	6	5	6	445,245	
		PUBLIC SAFETY REPORTS							
6		Service Representative	42,529 - 46,224	1	1	1	1	42,529	
7		Data Services Support Clerk	42,529 - 46,224	1	1	1	1	44,798	
8	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	57,680	
		SUBTOTAL		3	3	3	3	145,007	
0	4407		40 500 40 004					10.001	
9		Service Rep (Bilingual)	42,529 - 46,224	1	1	1	1	46,224	
10		Title Registration Aide 1	43,794 - 47,662	1		1	1	45,074	
11		Title Registration Aide 2	47,817 - 52,232		1	1	1	47,817	
12	2D57	Title Registration Technician SUBTOTAL	52,698 - 57,905	1	1	1	1	58,730 197,845	
		SOBTOTAL			3	4	4	197,045	
		ARCHIVES							
13	2G02	Archivist 1	47,783 - 61,429	1	1	1	1	51,198	
14		Archivist 2	60,882 - 78,279	2	2	2	2	158,408	
15		Administrative Technician	42,108 - 54,148	1	1	1	1	55,173	
16		Executive Assistant	44,519	1	1	1	1	44,519	
		SUBTOTAL		5	5	5	5	309,298	
		TOTAL		17	4-			4 007 007	
		ι (1) Δ1		1/	17	17	18	1,097,395	

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	CORDS	3			31	PUBLIC A	CCESS TO	RECORDS			05
Fund					No.						
GEI	NERAL				01			1			1
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3		TOTAL FULL TIME OVERTIME LUMP SUM				17	17	17	18	1,097,395 54,767 41,767	1
Total G	ross Re	l quirements				17	17	17	18	1,193,929	1
rotar o	1000 110	Plus: Earned Increment							10	10,879	
		Plus: Longevity								28	
		Less: (Vacancy Allowance)								(41,767)	
				Total Budget						1,163,069	
					ry of Personal	Services				-	
			Fisca	al 2024	F	iscal 2025		Fisca	al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/24				11/24/24			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,439					41,767	41,767	
2		ne - Civilian	17	949,429	17	1,100,995	17	18	1,066,535	(34,460)	1
3		ne - Uniform				05.400				(05.400)	
4		Gross Adj.				25,469				(25,469)	
5		mp/Seas, Bd, SCG ne - Civilian		81,605		54,767			54,767		
6 7		ne - Civilian ne - Uniform		01,005		04,/0/			04,707		
8		d Uniform Leave									
9	Shift/St			L							
10		DD, LT-Sick									
10	LIGE, IC										
12											
				L							

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				-	-	
Departm	nent	No.	Program			No.
	ORDS	31	PUBLIC ACCESS	TO RECORDS		05
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	furchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		80	80	80	
210	Postal Services	054		<u> </u>	<u></u>	
211	Transportation	951	60	60	60	
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses Electric Current					
220						
221	Gas Services					
222	Steam for Heating Meals (non-travel) & Official Entertaining					
	Overtime Meals					
231 240	Advertising & Promotional Activities					
240	Professional Services	149,744	128,027	144,032	144,032	
250	Professional Services Professional Svcs Information Technology	143,744	120,021	144,002	144,032	
252	Accounting & Auditing Services					
252	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,925	4,500	4,500	4,500	
256	Seminar & Training Sessions	2,020	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,885	9,025	9,025	9,025	
261	Repaving, Repairing & Resurfacing Streets	-,	- ,	-,	- ,	
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	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)		1,409	1,409	1,409	
	Total	162,505	143,101	159,106	159,106	

71-53K (Program Based Budgeting Version)

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

Departm		No.	Program			No.
	ORDS	31	PUBLIC ACCESS	TORECORDS		05
Fund		No.				
GEN	ERAL	01				
Code	Description	Fiscal 2024 Actual	Fiscal 2025 Original	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or
oode	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 300 - I	(4)	(5)	(6)	(7)
		Schedule 300 - I	nateriais & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	750				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,707	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,382	300	300	300	
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	9,839	4,400	4,400	4,400	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		2,000	2,000	2,000	

71-53L (Program Based Budgeting Version)

	CITY OF PHILAD BUDGET OF FISCAL 2026 OPERAT	FICE	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
	CORDS		31	PUBLIC ACCE	SS TO RECORD	S	05	
und			No.					
GEN	NERAL		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		149,744	128,027	144,032	144,032		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	ELEMENT 84, INC	54,000	38,783	54,788	54,788	PhillyHistory support		
250	STORAGE SYSTEMS USA INC	6,500				Mobile shelving main	t. at Archives	
250	DATA-CORE SYSTEMS, INC	89,244				Police Reports Syst	tem	
250	ROSALES		49,244	49,244		Public Safety Repo		
250	OIT STAFF AUG		40,000	40,000		Police Reports Syst	tem	
	TOTAL 2	250 149,744	128,027	144,032	144,032			
	ТОТ	AL 149,744	128,027	144,032	144,032			

71-53N (Program Based Budgeting Version)