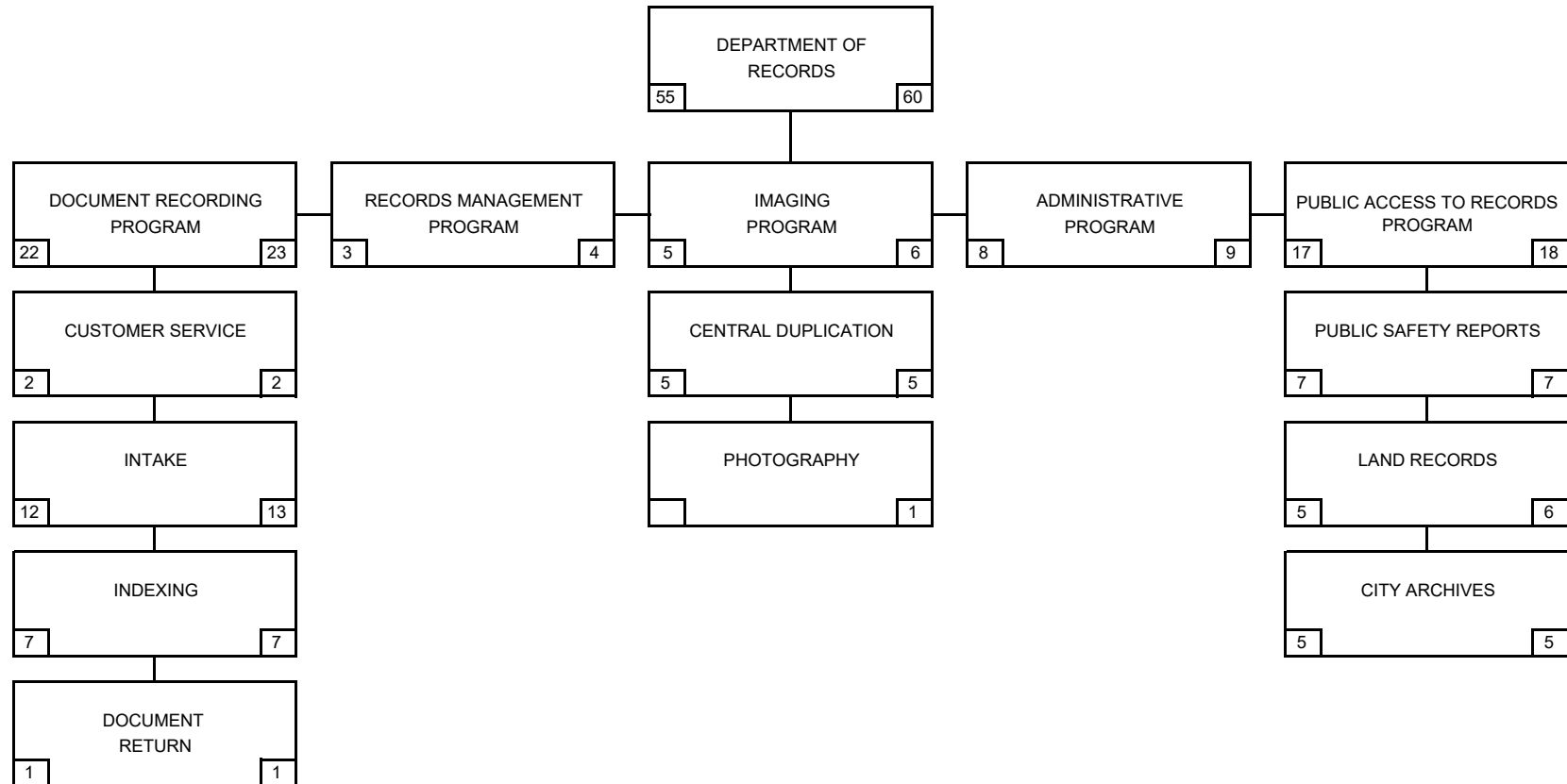


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
RECORDS

No.
31



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department 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	General	100	Employee Compensation					
		a)	Personal Services	3,334,130	3,623,071	3,809,387	3,793,693	(15,694)
		b)	Employee Benefits					
		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	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,368,412	4,595,951	4,657,267	4,766,573	109,306
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,334,130	3,623,071	3,809,387	3,793,693	(15,694)
		b)	Employee Benefits					
		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	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,368,412	4,595,951	4,657,267	4,766,573	109,306

71-53B (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department RECORDS							No. 31			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	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
3	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									
7	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)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		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
3	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									
7	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)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Records	31	Document Recording	01
Program Description			
<p>The Document Recording program consists of the examination, recording, indexing, and mapping of all land title documents in the city, the collection of local and state realty transfer taxes, and the collection of recording fees.</p>			
Program Objectives			
<p>The Document Recording program will maintain a one-day turnaround time for recorded documents.</p> <p>The Department will expand its deed fraud public outreach campaign and collaborate with national partner organizations to elevate Philadelphia as a national model for this work.</p> <p>The program will add three more years of historical deeds to PhilaDox, DOR's public-facing database of recorded documents.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percentage of land records filed electronically (deeds, mortgages, etc.)	92%	90%	92%
Comments:			
Percentage of documents recorded within 24 hours	100%	100%	100%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department RECORDS		No. 31	Program DOCUMENT RECORDING			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,363,127	1,496,912	1,447,693	1,567,693	120,000
Total		1,363,127	1,496,912	1,447,693	1,567,693	120,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	22	24	22	23	(1)
Total Full Time		22	24	22	23	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	13,175,215	14,695,000	14,195,000	15,395,000	1,200,000
120	HOUSING TRUST	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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	467,736	521,355	521,355	524,101	2,746
Finance	Employee Benefits - Uniform					
Total		467,736	521,355	521,355	524,101	2,746

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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	(22,940)
b)	Employee Benefits					
200	Purchase of Services	206,924	247,680	122,680	247,680	125,000
300	Materials and Supplies	10,191	21,289	21,289	21,289	
400	Equipment		37,170	19,230	37,170	17,940
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	120,000
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	24	22	23	(1)
105	Full Time - Uniform					
Total		22	24	22	23	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		13,175,215	14,695,000	14,195,000	15,395,000	1,200,000
Federal						
State						
Other Funds of the City: Housing Trust Fund		10,631,589	11,132,000	11,132,000	11,355,000	223,000
Other Funds of the City: 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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department RECORDS				No. 31	Program DOCUMENT RECORDING				No. 01
Fund GENERAL				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	2D55	Title Registration Aide 1	41,079 - 45,392	1	1	1	1	45,699	
5	2D56	Title Registration Aide 2	47,817 - 52,232	6	7	6	6	290,459	(1)
6	2D57	Title Registration Technician	52,698 - 57,905	4	4	4	4	235,320	
7	2D58	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	(1)
		INDEXING							
9	1D41	Data Services Support Clerk	42,529 - 46,224		1				(1)
10	2D55	Title Registration Aide 1	41,079 - 45,392	2	2	1	1	44,419	(1)
11	2D56	Title Registration Aide 2	47,817 - 52,232	2	1	3	3	151,581	2
12	2D57	Title Registration Technician	52,698 - 57,905	2	2	2	2	118,860	
13	2D58	Title Registration Supervisor	52,704 - 67,766	1	1	1	1	69,591	
		SUBTOTAL		7	7	7	7	384,451	
		TOTAL		22	24	22	23	1,227,278	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS				No. 31	Program DOCUMENT RECORDING				No. 01	
Fund GENERAL				No. 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		TOTAL FULL TIME		22	24	22	23	1,227,278	(1)	
2		OVERTIME CIVILIAN - REGULAR						26,402		
3		LUMP SUM						1,974		
Total Gross Requirements				22	24	22	23	1,255,654	(1)	
Plus: Earned Increment								5,900		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								1,261,554		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				1,974			1,974		
2	Full Time - Civilian	22	1,100,556	24	1,226,718	22	23	1,233,178	6,460	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(233)		29,400				(29,400)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		45,689		26,402			26,402		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		22	1,146,012	24	1,284,494	22	23	1,261,554	(22,940)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program DOCUMENT RECORDING			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
240	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					
255	Dues		1,135	1,135	1,135	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,505	6,228	6,228	6,228	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		390	390	390	
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		675	675	675	
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)	400				
Total		206,924	247,680	122,680	247,680	125,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program DOCUMENT RECORDING			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		810	810	810	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		915	915	915	
320	Office Materials & Supplies	10,191	15,251	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000	3,000	3,000	
325	Printing		1,000	1,000	1,000	
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		10,191	21,289	21,289	21,289	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRC ENVIRONMENTAL CORPORATION	5,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety. Conservation of documents to microfilm. Microfilm storage and conversion of documents to microfilm. Document Recording system maint. Deed Fraud Marketing Outreach Deed Fraud Prevention Language access services Water deliveries Deed Fraud Prevention
250	COURT RECORD & DATA MANAGEMENT	84,149	46,638	46,638	46,638	
250	IRON MOUNTAIN		29,000	19,137	19,137	
250	TYLER TECHNOLOGIES		30,137			
250	Meta Global, LLC			40,000	40,000	
250	ROSALES LLC	100,000				
250	UNITED LANGUAGE GROUP INC	500				
250	WB MASON		873	873	873	
250	EYEMETRIC SECURITY SYSTEMS LLC	10,590				
	TOTAL 250	200,239	111,648	111,648	111,648	
251	TYLER TECHNOLOGIES		125,000		125,000	ePay Conversion
	TOTAL 251		125,000		125,000	
		200,239	236,648	111,648	236,648	
	TOTAL	200,239	111,648	111,648	111,648	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Records	31	Records Management	02
Program Description			
<p><i>This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and the First Judicial District.</i></p>			
Program Objectives			
<p>DOR will reduce the RSC inventory of 135,000 boxes by ten percent through a combination of recycling expired records and collaborating with departments to digitize records. This would result in improving efficiencies in operations and reducing data debris and aligns with the Mayor's goal of making Philadelphia the greenest big city in the country.</p> <p>This program will work with at least five departments to review and revise retention schedules to align with each department's current operations and policies.</p> <p>Records Management will onboard, develop, and retain team members to fill vacancies due to employee transfers.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of boxes containing expired records recycled	6,162	5,500	5,500
<u>Comments:</u>	FY24 actuals include increased activity due to the transition to a new administration and departments cleaning out records.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	285,616	318,940	308,632	318,024	9,392
Total		285,616	318,940	308,632	318,024	9,392
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3	4	3	4	
Total Full Time		3	4	3	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Obligations (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department RECORDS				No. 31	Program RECORDS MANAGEMENT				No. 02
Fund GENERAL				No. 01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2024	2025		2026	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted		(Col. 8
(1)	(2)	(3)	(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)
		<u>RECORDS STORAGE</u>							
1	7A01	Laborer	41,010 - 44,498	1					
2	7A03	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS				No. 31	Program RECORDS MANAGEMENT				No. 02	
Fund GENERAL				No. 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		TOTAL FULL TIME		3	4	3	4	181,603		
2		OVERTIME						105		
Total Gross Requirements					3	4	3	4	181,708	
Plus: Earned Increment								1,511		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								183,219		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,182							
2	Full Time - Civilian	3	163,692	4	169,522	3	4	183,114	13,592	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,200				(4,200)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,701		105			105		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	176,575	4	173,827	3	4	183,219	9,392	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
215	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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
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					
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,695	23,500	23,500	23,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		99,193	119,513	119,513	119,513	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	83				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	50				
318	Janitorial, Laundry & Household		894	894	894	
320	Office Materials & Supplies	1,530	3,926	3,926	3,926	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		916	916	916	
Total		1,663	5,736	5,736	5,736	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,556	9,556	9,556	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	8,185				
Total		8,185	9,556	9,556	9,556	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT			No. 02	
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	90,000	90,500	90,500	90,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	LRW SOLUTIONS, INC.	90,000	90,000	90,000	90,000	Records Management	
250	STERLING INFOSYSTEMS, INC.		500	500	500	Background check	
	TOTAL 250	90,000	90,500	90,500	90,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Records	No. 31	Program Imaging	No. 03
Program Description			
<p><i>The Imaging program consists of Central Duplication unit, which provides a full range of copying, printing, and binding services to all City agencies. This program is also responsible for reviewing, cataloging, and maintaining all City forms.</i></p>			
Program Objectives			
<p>DOR will collaborate with departments to identify opportunities to reduce paper copy orders and transition to digital distribution formats.</p> <p>DOR will monitor Central Duplication performance using a workflow management system and set appropriate performance measures.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percentage of print jobs completed within customer deadline	99%	98%	98%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department RECORDS		No. 31	Program IMAGING			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	755,336	777,618	648,938	674,834	25,896
Total		755,336	777,618	648,938	674,834	25,896
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	5	6	5	6	
Total Full Time		5	6	5	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	99,393	115,182	115,182	136,876	21,695
Finance	Employee Benefits - Uniform					
Total		99,393	115,182	115,182	136,876	21,695

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
Total		5	6	5	6	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Obligations (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2029 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS				No. 31	Program IMAGING				No. 03	
Fund GENERAL				No. 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 Gross Requirements				5	6	5	6	319,360		
Plus: Earned Increment								2,702		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								322,062		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		328		210				(210)	
2	Full Time - Civilian	5	233,867	6	271,016	5	6	322,062	51,046	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				7,000				(7,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		258							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program IMAGING			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,319	2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		654	654	654	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	250,122	306,423	290,418	290,418	
261	Repaving, Repairing & Resurfacing Streets					
262	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					
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)	1,980				
Total		257,421	309,777	293,772	293,772	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program IMAGING			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	83				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	74,328	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,557	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
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)	3,439				
Total		79,407	59,000	59,000	59,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			17,940		(17,940)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	181,825				
Total		181,825		17,940		(17,940)

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			
Department RECORDS		No. 31	Program IMAGING		No. 03		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		654	654	654		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	XEROX		654	654	654	Central Duplicating equipment maint.	
	TOTAL 250		654	654	654		
	TOTAL		654	654	654		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	XEROX CORPORATION	250,122	306,423	290,418	290,418	Maintenance for Central Duplicating equipment.
320	VARIOUS VENDORS	74,328	50,000	50,000	50,000	Office materials and supplies
420	XEROX CORPORATION	181,825				Copy machine for Central Duplicating

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Records	No. 31	Program Public Access to Records	No. 04
Program Description			
<p><i>This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:</i></p> <p><i>Financial Disclosures: As required annually by state and local law, DOR manages electronic and physical filings of city and state financial disclosure forms and makes them available to the public.</i></p> <p><i>Public Safety Reports: DOR provides public safety incident reports to the public for a fee and to City agencies.</i></p> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>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.</i></p>			
Program Objectives			
<p>DOR will issue a request for proposals (RFP) for the City Archives to source a vendor to provide a software solution that will catalog and index the Archives' assets and provide an online platform for the public to search the Archives.</p> <p>DOR will continue its partnership with OIT and Police to expand the public safety online portal to include police incident reports. Currently, obtaining a police incident involves a manual paper process that can be time consuming. Digitizing this process will streamline report retrieval times and improve customer experience.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percentage of financial disclosures electronically filed	100%	98%	98%
Comments:			
Percentage of public land requests turned around within one day	100%	100%	100%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department RECORDS		No. 31	Program ADMINISTRATION		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	759,516	845,990	905,267	877,447	(27,820)
Total		759,516	845,990	905,267	877,447	(27,820)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/24/24 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	8	9	8	9	
Total Full Time		8	9	8	9	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	315,472	376,490	376,490	367,047	(9,444)
Finance	Employee Benefits - Uniform					
Total		315,472	376,490	376,490	367,047	(9,444)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department RECORDS				No. 31	Program ADMINISTRATION				No. 04
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 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	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,173	
3	2C06	Budget Officer 2	79,180 - 101,805	1	1	1	1	103,030	
4	D166	Commissioner - (Deputy CAO)	172,469	1	1	1	1	172,469	
5	D250	Deputy Commissioner	142,059	1	1	1	1	142,059	
6	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	72,466	
7	1E78	Programmer Analyst Project Leader	77,252 - 99,322	1	1	1	1	101,747	
8	2M80	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS				No. 31	Program ADMINISTRATION				No. 04	
Fund GENERAL				No. 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		TOTAL FULL TIME		8	9	8	9	863,371		
2		OVERTIME						150		
Total Gross Requirements					8	9	8	9	863,521	
Plus: Earned Increment									70	
Plus: Longevity									198	
Less: (Vacancy Allowance)										
Total Budget									863,789	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	8	742,288	9	885,859	8	9	863,639	(22,220)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,600				(5,600)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99		150			150		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	742,387	9	891,609	8	9	863,789	(27,820)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION			No. 04
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
240	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					
260	Repair & Maintenance Charges	1,326	2,009	2,009	2,009	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	250	250	250	250	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,840	9,051	9,051	9,051	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION			No. 04
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	284				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	704				
320	Office Materials & Supplies	5,301	4,230	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		327	327	327	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,289	4,607	4,607	4,607	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION			No. 04	
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,000	4,698	4,698	4,698		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	POWERLING INC	2,000	4,000	4,000	4,000	Translation services.	
250	STERLING INFOSYSTEMS, INC.		698	698	698	Background checks.	
	TOTAL	2,000	4,698	4,698	4,698		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Records	31	Department Administration	05
Program Description			
<p><i>This program reflects the day-to-day operational management of all DOR programs. It includes the Department's Executive Office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.</i></p>			
Program Objectives			
<p>In collaboration with the CTO, DOR will implement remote deposit safes in its central administrative office, which will expedite revenue deposits and free up administrative resources.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
No performance measures associated with this program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
RECORDS		31	PUBLIC ACCESS TO RECORDS			05
Summary by Fund						
Fund No.	Fund	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/24	Fiscal 2025 Budgeted	Fiscal 2025 PPE 11/24/24	Fiscal 2026 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	17	17	17	18	1
Total Full Time		17	17	17	18	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,622,022	1,600,000	1,600,000	1,600,000	
Total		1,622,022	1,600,000	1,600,000	1,600,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2025 Original Approp. (GO Only)	Fiscal 2025 Original Approp. (All Other Sources)	Fiscal 2026 Proposed Budget (GO Only)	Fiscal 2026 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Records	Records Improvements	248,000				
Total		248,000				
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Appropriations	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Budget	Increase or (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					
Total		403,507	467,923	467,923	471,028	3,105

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,622,022	1,600,000	1,600,000	1,600,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,622,022	1,600,000	1,600,000	1,600,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department RECORDS				No. 31	Program PUBLIC ACCESS TO RECORDS				No. 05
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>LAND RECORDS REGISTRATION</u>									
1	2D57	Title Registration Technician	52,698 - 57,905	3	3	2	2	118,460	(1)
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	
<u>PUBLIC SAFETY REPORTS</u>									
6	1A37	Service Representative	42,529 - 46,224	1	1	1	1	42,529	
7	1D41	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	
<u>READING ROOM</u>									
9	1A37	Service Rep (Bilingual)	42,529 - 46,224	1	1	1	1	46,224	
10	2D55	Title Registration Aide 1	43,794 - 47,662	1		1	1	45,074	1
11	2D56	Title Registration Aide 2	47,817 - 52,232		1	1	1	47,817	
12	2D57	Title Registration Technician	52,698 - 57,905	1	1	1	1	58,730	
SUBTOTAL				3	3	4	4	197,845	1
<u>ARCHIVES</u>									
13	2G02	Archivist 1	47,783 - 61,429	1	1	1	1	51,198	
14	2G03	Archivist 2	60,882 - 78,279	2	2	2	2	158,408	
15	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	55,173	
16	E695	Executive Assistant	44,519	1	1	1	1	44,519	
SUBTOTAL				5	5	5	5	309,298	
TOTAL				17	17	17	18	1,097,395	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS				No. 31	Program PUBLIC ACCESS TO RECORDS				No. 05	
Fund GENERAL				No. 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		TOTAL FULL TIME		17	17	17	18	1,097,395	1	
2		OVERTIME						54,767		
3		LUMP SUM						41,767		
Total Gross Requirements				17	17	17	18	1,193,929	1	
Plus: Earned Increment								10,879		
Plus: Longevity								28		
Less: (Vacancy Allowance)								(41,767)		
Total Budget								1,163,069		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,439					41,767	41,767	
2	Full Time - Civilian	17	949,429	17	1,100,995	17	18	1,066,535	(34,460)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				25,469				(25,469)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		81,605		54,767			54,767		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		17	1,032,473	17	1,181,231	17	18	1,163,069	(18,162)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS			No. 05
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		80	80	80	
210	Postal Services					
211	Transportation	951	60	60	60	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	149,744	128,027	144,032	144,032	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,925	4,500	4,500	4,500	
256	Seminar & Training Sessions					
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					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,409	1,409	1,409	
Total		162,505	143,101	159,106	159,106	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS			No. 05
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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		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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,000	2,000	2,000	

[illegible]