

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

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY COMMISSIONERS	73

CITY COMMISSIONERS	
FY24 FILLED POSITIONS 11/23	FY25 BUDGETED POSITIONS
143	200

CITY COMMISSIONERS OFFICE	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
15	16

OPERATIONS MANAGEMENT	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
4	9

BUDGET	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
4	4

HUMAN RESOURCES	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
4	4

COUNTY BOARD OF ELECTIONS MANAGEMENT	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
0	1

VOTER REGISTRATION OFFICE MANAGEMENT	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
1	2

INFORMATION TECHNOLOGY	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
6	6

PUBLIC ENGAGEMENT	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
1	2

ELECTION COMPLIANCE & CAMPAIGN FINANCE	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
7	13

ELECTION BOARDS	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
5	11

DOCUMENTS	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
5	5

DATA PROCESSING	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
50	62

ELECTION MATERIALS	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
4	18

POLLING PLACES & INVESTIGATIONS	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
6	6

RECORDS & CORRESPONDENCE	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
6	6

VOTING MACHINE SERVICES	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
17	20

MAIL BALLOT SERVICES	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
8	10

E-POLLBOOKS	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
0	3

DROP BOXES	
FY24 FILLED POSITIONS	FY25 BUDGETED POSITIONS
0	2

FY25 ADOPTED BUDGET	
ORGANIZATION	
FY24 FILLED as of 11/23	FY25 BUDGETED POSITIONS
143	200

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

DEPARTMENTAL SUMMARY BY FUND

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,116,587	11,193,816	11,193,816	11,733,634	539,818
		b)	Employee Benefits					
		200	Purchase of Services	12,342,978	14,740,101	13,540,101	18,222,965	4,682,864
		300	Materials and Supplies	2,990,319	1,586,117	3,828,169	2,822,699	(1,005,470)
		400	Equipment	3,477,138	1,597,616	555,564	625,000	69,436
		500	Contributions, etc.	292,500				
		800	Payments to Other Funds					
		Total		28,219,522	29,117,650	29,117,650	33,404,298	4,286,648
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		350,000		350,000	350,000
		b)	Employee Benefits					
		200	Purchase of Services	4,935,279	7,415,695	5,332,233	7,455,500	2,123,267
		300	Materials and Supplies		300,000	300,000	300,000	
		400	Equipment	493,477	100,000	100,000	500,000	400,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,428,756	8,165,695	5,732,233	8,605,500	2,873,267
		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	9,116,587	11,543,816	11,193,816	12,083,634	889,818
		b)	Employee Benefits					
		200	Purchase of Services	17,278,257	22,155,796	18,872,334	25,678,465	6,806,131
		300	Materials and Supplies	2,990,319	1,886,117	4,128,169	3,122,699	(1,005,470)
		400	Equipment	3,970,615	1,697,616	655,564	1,125,000	469,436
		500	Contributions, etc.	292,500				
		800	Payments to Other Funds					
		Total		33,648,278	37,283,345	34,849,883	42,009,798	7,159,915

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department CITY COMMISSIONERS						No. 73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General:						
Election Support		3,482,864	263,966			3,746,830
Satellite Offices (+ 13 Pos)	539,818					539,818
Realignment- realignment of satellite offices and materials		1,200,000	(1,200,000)			
	539,818	4,682,864	(936,034)			4,286,648
Grants Revenue:						
HAVA Grant	350,000	2,083,462	400,000			2,833,462
Election Integrity Grant		39,805				39,805
	350,000	2,123,267	400,000			2,873,267
Total	889,818	6,806,131	(536,034)			7,159,915

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department CITY COMMISSIONERS	No. 73
----------------------------------	-----------

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

A. Summary by Object Classification - All Funds

1	Lump Sum		105,179					83,649		83,649
2	Full Time	146	7,140,871	187	9,190,717	143	200	10,016,886	13	826,169
3	Bonus, Gross Adj.		2,932		86,000			66,000		(20,000)
4	PT, Temp/Seas, Bd , SCG		180,974		275,000			275,000		
5	Overtime		1,649,717		1,594,599			1,594,599		
6	Holiday Overtime									
7	Shift/Stress				17,500			17,500		
8	H&L, IOD, LT-Sick		36,914		30,000			30,000		
9										
Total		146	9,116,587	187	11,193,816	143	200	12,083,634	13	889,818

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		105,179					83,649		83,649
2	Full Time	146	7,140,871	187	9,190,717	143	200	9,666,886	13	476,169
3	Bonus, Gross Adj.		2,932		86,000			66,000		(20,000)
4	PT, Temp/Seas, Bd , SCG		180,974		275,000			275,000		
5	Overtime		1,649,717		1,594,599			1,594,599		
6	Holiday Overtime									
7	Shift/Stress				17,500			17,500		
8	H&L, IOD, LT-Sick		36,914		30,000			30,000		
9										
Total		146	9,116,587	187	11,193,816	143	200	11,733,634	13	539,818

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	20,745,816	8,766,367	8,856,467	8,593,431	(263,036)
08	GRANTS REVENUE	69,750	2,665,000	231,538	3,065,000	2,833,462
Total		20,815,566	11,431,367	9,088,005	11,658,431	2,570,426
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	59	77	62	75	(2)
Total Full Time		59	77	62	75	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	13,536	10,000	10,000	10,000	
08	GRANTS REVENUE	688,655	2,665,000	231,538	3,065,000	2,833,462
Total		702,191	2,675,000	241,538	3,075,000	2,833,462
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 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted 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	1,245,917	1,459,081	1,459,081	1,147,425	(311,656)
Finance	Employee Benefits - Uniform					
Total		1,245,917	1,459,081	1,459,081	1,147,425	(311,656)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
CITY COMMISSIONERS				73	VOTER REGISTRATION				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
VOTER REGISTRATION MANAGEMENT									
1	2M39	Voter Registration Administrator	66,588 - 85,594	1	1	1	1	71,335	
2	1D59	Computer User Support Specialist	46,414 - 50,866	1	1				(1)
3	1B64	Voter Registration Records Supervisor	42,540 - 54,692	1	1		1	51,124	
		Total Voter Registration Administration		3	3	1	2	122,459	(1)
DATA ENTRY & PROCESSING									
4	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	22	43	27	39	1,463,514	(4)
5	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	17	7	17	10	434,260	3
6	1B53	Election & Voter Registration Clerk Supervisor	46,734 - 51,124	2	2	2	2	102,248	
7	1A04	Clerk 3	44,352 - 48,394	4	11	4	11	504,040	
		Total Data Entry & Processing Unit		45	63	50	62	2,504,062	(1)
DOCUMENTS									
8	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	3	3	3	3	117,885	
9	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	1	1	1	1	43,426	
10	1B53	Election & Voter Registration Clerk Supervisor	46,734 - 51,124	1	1	1	1	51,124	
		Total Documents Unit		5	5	5	5	212,435	
RECORDS/CORRESPONDENCE									
11	1B53	Election & Voter Registration Clerk Supervisor	46,734 - 51,124	1	1	1	1	51,124	
12	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	45,702	
13	1B51	Election & Voter Registration Clerk 1	37,526 - 40,572	2	2	2	2	78,590	
14	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	2	2	2	2	86,852	
		Total Records/Correspondence		6	6	6	6	262,268	
		Total Voter Registration		59	77	62	75	3,101,224	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,529,502	4,557,538	4,557,538	3,397,931	(1,159,607)
b)	Employee Benefits					
200	Purchase of Services	11,394,178	3,997,564	3,999,564	4,825,500	825,936
300	Materials and Supplies	2,969,948	165,654	171,654	200,000	28,346
400	Equipment	2,852,188	45,611	127,711	170,000	42,289
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,745,816	8,766,367	8,856,467	8,593,431	(263,036)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	59	77	62	75	(2)
105	Full Time - Uniform					
	Total	59	77	62	75	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	13,536	10,000	10,000	10,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	13,536	10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		59	77	62	75	3,101,224	(2)
		ADJUSTMENTS						10,000	
		TEMPORARY						170,000	
		REGULAR OVERTIME						669,699	
		SHIFT/STRESS						17,500	
		SICK						15,000	
Total Gross Requirements				59	77	62	75	3,983,423	(2)
Plus: Earned Increment								12,254	
Plus: Longevity								2,722	
Less: (Vacancy Allowance)								(600,468)	
Total Budget								3,397,931	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Adopted Budget (9)		
1	Lump Sum		9,433							
2	Full Time - Civilian	59	2,731,675	77	3,199,038	62	75	2,515,732	(683,306)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				30,000			10,000	(20,000)	
5	PT, Temp/Seas, Bd, SCG		123,224		225,000			170,000	(55,000)	
6	Overtime - Civilian		642,171		1,071,000			669,699	(401,301)	
7	Overtime - Uniform		10,406							
8	Unused Uniform Leave									
9	Shift/Stress				17,500			17,500		
10	H&L, IOD, LT-Sick		12,593		15,000			15,000		
11										
12										
Total		59	3,529,502	77	4,557,538	62	75	3,397,931	(1,159,607)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			2,000	2,000	
209	Telephone & Communication	361,049	80,000	80,000	121,500	41,500
210	Postal Services	603,970	600,000	600,000	1,185,000	585,000
211	Transportation	27,601				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	364,835				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	224,815				
250	Professional Services	1,474,929	2,300,857	2,300,857	2,600,000	299,143
251	Professional Svcs. - Information Technology	1,871,564	490,000	490,000	500,000	10,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		39,000	39,000	39,000	
257	Architectural & Engineering Services					
258	Court Reporters	9,255	20,000	20,000	20,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,252,310	275,507	275,507	325,000	49,493
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	530,988				
285	Rents - Other	661,162	160,000	160,000		(160,000)
286	Rental of Parking Spaces	11,700	2,200	2,200	3,000	800
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,394,178	3,997,564	3,999,564	4,825,500	825,936

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Departmental Request (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	22,514				
305	Building & Construction	45,524				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,808				
309	Cordage & Fibers					
310	Electrical & Communication	4,770				
311	General Equipment & Machinery	887,384				
312	Fire Fighting & Safety	175				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,100				
317	Hospital & Laboratory	23,619				
318	Janitorial, Laundry & Household	7,371				
320	Office Materials & Supplies	525,547	165,654	171,654	200,000	28,346
322	Small Power Tools & Hand Tools	11,300				
323	Plumbing, AC & Space Heating	320				
324	Precision, Photographic & Artists	46,422				
325	Printing	1,356,794				
326	Recreational & Educational	3,900				
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)	16,400				
	Total	2,969,948	165,654	171,654	200,000	28,346
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,597,401				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	19,439	18,035	18,035	20,000	1,965
423	Plumbing, AC & Space Heating	1,590				
424	Precision, Photographic & Artists	27,823				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	124,135	17,576	17,576	75,000	57,424
428	Vehicles					
430	Furniture & Furnishings	81,800	10,000	92,100	75,000	(17,100)
499	Other Equipment (not otherwise classified)					
	Total	2,852,188	45,611	127,711	170,000	42,289

71-53L (Program Based Budgeting Version)

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

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

Department CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,355,748	2,810,857	2,810,857	3,120,000	309,143
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various		2,300,857	2,300,857	2,600,000	Election Day & Training Costs Voting Machine Moving Warehouse Security
250	Always Moving LLC	1,024,406				
250	Scotlandyard Security	450,523				
	Total 250	1,474,929	2,300,857	2,300,857	2,600,000	
251	Gartner Inc.	1,871,564				Management Consulting (1820387) Wireless Capabilities/Security
251	Cellco Partner		490,000	490,000	500,000	
	Total 251	1,871,564	490,000	490,000	500,000	
258	Lexitas	9,255	20,000	20,000	20,000	Court Reporters

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

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

Department		No.	Program		No.	
CITY COMMISSIONERS OFFICE		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	361,049	80,000	80,000	121,500	Communications
210	United States Postal Service	603,970	600,000	600,000	1,185,000	Mailings
216	Cdw Government	99,650				License Renewal - Visium System
216	Election Systems & Software LLC	265,185				NIB Licensing
	Total 216	364,835				
240	Capstar Radio	28,285				Election Radio Ads
240	Urban One	35,660				Election Radio Ads
240	Wurd	32,800				Election Radio Ads
240	Audacy	54,290				Election Radio Ads
240	Iheart Media	28,285				Election Radio Ads
240	Mega Comms.	45,495				Election Radio Ads
	Total 240	224,815				
260	PMC	176,324				Tech. Support
260	Election Systems & Software LLC	1,131,700				E-Poll Book Project Milestones
260	Election Systems & Software LLC	3,271,420				Tech. Support
260	Election Systems & Software LLC	275,000	275,000	275,000	275,000	Tech. Support
260	Bluecrest	397,866				Tech. Support
	Total 260	5,252,310	275,507	275,507	325,000	Tech. Support
284	DPP	530,988				Warehouse Site Improvement
285	GXC INC	13,300				Metal Detector Rental
285	Phoenix Contracting	23,490				Box Trucks
285	Matbus Corp	18,440	15,000	15,000		School Busses
285	Monmouth Solutions	20,650				Temporary Guard Shack
285	Perfected Logistics	20,550				Waste Removal Rentals
285	PL Caterer	17,600				Space Rental
285	Tri-M Group	50,990				Security Equipment Rental
285	United Lutheran	22,800				Space Rental
285	Nueva Esperanza	34,710				Space Rental
285	Mathforus Lic	45,567				Metal Detector Rental
285	Landlords (Various)	85,360				Rental of Polling Place
285	Landlords (Various)	84,550				Rental of training facilities
285	Enterprise	65,000	65,000	65,000		Car Rental for Peak Time Work
285	Bentley Trucking	60,060				Truck Rental
285	United Rentals	18,095	15,000	15,000		Dumpster Rental
285	David Thomas Tours	62,500	55,000	55,000		Peak Time Transportation
285	Xerox	17,500	10,000	10,000		Machine Rental
	Total 285	661,162	160,000	160,000		
311	Election Systems & Software LLC	887,384				Voting Machine Parts

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

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

Department CITY COMMISSIONERS OFFICE	No. 73	Program VOTER REGISTRATION	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Election Systems & Software LLC	398,385				E-PollBook Materials
320	K&H Printers	90,600	90,000			Election Envelopes
320	WB Mason	24,851	30,000	35,000	40,000	Office Supplies
320	Staples	9,960	20,000	26,654	25,000	Office Supplies
320	Veritiv Paper Co.			75,000	95,000	9" Wide Rolls
320	Sharda Paper	1,751	25,654	35,000	40,000	Election Envelopes
	Total 320	525,547	165,654	171,654	200,000	
325	Vanguard	41,992				Printing
325	Instant Copy- Graphic Media	686,154				Pink Sheets
325	Instant Copy- Graphic Media	125,259				Printing
325	Barton & Cooney	432,739				Poll Books / Street Lists/ Mailers
325	K&H Printers	32,737				Trilingual Outer Envelopes
325	South Jersey Printing	37,913				Voter Reg. Seal Certificate Card
	Total 325	1,356,794				
410	PMC	2,597,401				Network Capabilities
427	Dell	124,135	17,576	17,576	75,000	Computer Equipment
430	TransAmerican Furniture	81,800	10,000	92,100	75,000	Office Furniture

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

PROGRAM SUMMARY

Department CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
Fund GRANTS	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		350,000		350,000	350,000
b)	Employee Benefits					
200	Purchase of Services	69,750	2,215,000	131,538	2,215,000	2,083,462
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment				400,000	400,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	69,750	2,665,000	231,538	3,065,000	2,833,462

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	28,771				
Federal	659,884	2,665,000	231,538	3,065,000	2,833,462
State					
Other Governments					
Other Funds of the City					
Total	688,655	2,665,000	231,538	3,065,000	2,833,462

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HELP AMERICA VOTE ACT (HAVA)		G73550	730034		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2004 - 12/31/2099		REIMBURSEMENT			
<input checked="" type="checkbox"/>	Local (Non-Govt.)	Grant Objective					
Federal funding for election security.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		350,000		350,000	350,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	69,750	2,215,000	131,538	2,215,000	2,083,462	
300	Materials and Supplies		100,000	100,000	100,000		
400	Equipment				400,000	400,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		69,750	2,665,000	231,538	3,065,000	2,833,462	
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	659,884	2,665,000	231,538	3,065,000	2,833,462	
200	State						
300	Other Governments						
400	Local (Non-Governmental)	28,771					
Total		688,655	2,665,000	231,538	3,065,000	2,833,462	
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION		No. 02	
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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,075,977	3,972,932	4,105,036	5,475,888	1,370,852
Total		3,075,977	3,972,932	4,105,036	5,475,888	1,370,852
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	30	39	34	41	2
Total Full Time		30	39	34	41	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Adopted 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 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted 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	1,112,382	1,335,062	1,335,062	1,619,663	284,600
Finance	Employee Benefits - Uniform					
Total		1,112,382	1,335,062	1,335,062	1,619,663	284,600

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department CITY COMMISSIONERS	No. 73	Program ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,783,477	3,068,126	3,068,126	3,893,288	825,162
b)	Employee Benefits					
200	Purchase of Services		780,701	780,701	1,461,500	680,799
300	Materials and Supplies		22,100	16,100	16,100	
400	Equipment		102,005	240,109	105,000	(135,109)
500	Contributions, Indemnities and Taxes	292,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,075,977	3,972,932	4,105,036	5,475,888	1,370,852

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	30	39	34	41	2
105	Full Time - Uniform					
	Total	30	39	34	41	2

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
CITY COMMISSIONERS				73	ADMINISTRATION				02
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMISSIONERS OFFICES									
1	C181	City Commissioner, Chair	166,407	1	1	1	1	166,407	
2	C180	City Commissioner	155,313	2	2	2	2	310,626	
3	D180	Deputy City Commissioner	118,738 - 134,225	3	3	3	3	383,963	
4	P458	Principal Assistant	56,788 - 77,438	9	10	9	10	696,037	
Commissioner's Offices Total				15	16	15	16	1,557,033	
BUDGET									
5	2C05	Budget Officer	70,848 - 91,083	1	1	1	1	94,583	
6	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	78,980	
7	1A04	Clerk 3	44,352 - 48,394				1	51,500	1
8	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	1	1	1			(1)
9	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	46,637	
Budget Total				4	4	4	4	271,700	
HUMAN RESOURCES									
10	2L11	Administrative Assistant (Confidential)	46,914 - 60,310	1	1	1	1	64,608	
11	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	104,796	
12	1B25	Departmental Payroll Clerk	41,709 - 45,392	1	1	1	1	48,392	
Human Resources Total				4	4	4	4	217,796	
OPERATIONS MANAGEMENT									
13	TBD	Director of Election Administration	150,000				1	150,000	1
14	TBD	Director of Election Operations	150,000	1	1	1	1	150,000	
15	TBD	Communications Director	110,000		1		1	110,000	
16	TBD	Digital Assistant	80,000		1		1	80,000	
17	TBD	Administrative Director	95,000		1		1	95,000	
18	TBD	Elections Facility Manager	90,000			1	1	90,000	1
19	D210	Deputy City Solicitor	95,000			1	1	95,000	1
20	TBD	Deputy Executive Director	100,000		2	1	2	200,000	
Operations Management Total				1	6	4	9	970,000	3
INFORMATION TECHNOLOGY									
21	I429	Information Technology Director	118,738	1	1	1	1	118,738	
22	T069	Technical Support Specialist	55,000	1	1	1	1	55,000	
23	I656	Network Engineer	85,000	1	1	1	1	85,000	
24	I661	Project Manager	90,000	1	1	1	1	90,000	
25	S264	Senior Application Developer	92,925	1	1	1	1	92,925	
26	L145	Lead GIS Analyst	83,000	1	1	1	1	83,000	
Information Technology Total				6	6	6	6	524,663	
PUBLIC ENGAGEMENT									
27	L036	Language Access & Engagement Specialist	55,000 - 66,000		2	1	2	120,000	
28	TBD	Elections Engagement Specialist	52,000		1				
Public Engagement Total					3	1	2	120,000	(1)
Administration Total				30	39	34	41	3,661,192	2

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CITY COMMISSIONERS	No. 73	Program ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		30	39	34	41	3,661,192	2	
		ADJUSTMENTS						26,000		
		TEMPORARY						25,000		
		REGULAR OVERTIME						243,796		
		LUMP SUM						47,379		
Total Gross Requirements					30	39	34	41	4,003,367	2
Plus: Earned Increment								6,390		
Plus: Longevity								105		
Less: (Vacancy Allowance)								(116,574)		
Total Budget								3,893,288		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Adopted Budget (9)		
1	Lump Sum		66,534					47,379	47,379	
2	Full Time - Civilian	30	2,438,900	39	2,927,126	34	41	3,551,113	623,987	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,214		26,000			26,000		
5	PT, Temp/Seas, Bd, SCG		5,133		25,000			25,000		
6	Overtime - Civilian		270,696		90,000			243,796	153,796	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		30	2,783,477	39	3,068,126	34	41	3,893,288	825,162	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Departmental Request (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		10,000	10,000	20,000	10,000
211	Transportation				15,000	15,000
214	Employee Education		4,500	4,500	4,500	
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		750,000	750,000	1,400,000	650,000
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,847	3,847	4,000	153
257	Architectural & Engineering Services					
258	Court Reporters		4,900	4,900	8,000	3,100
259	Arbitration Fees					
260	Repair & Maintenance Charges		7,454	7,454	10,000	2,546
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			780,701	780,701	1,461,500	680,799

71-53K (Program Based Budgeting Version)

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

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

Department		No.	Program			No.
CITY COMMISSIONERS		73	ADMINISTRATION			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		8,600	8,600	8,600	
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		7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		6,000			
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		22,100	16,100	16,100	
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		59,505	4,511	10,000	5,489
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		10,000	44,750	45,000	250
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000		30,000	30,000
428	Vehicles					
430	Furniture & Furnishings		2,500	190,848	20,000	(170,848)
499	Other Equipment (not otherwise classified)					
	Total		102,005	240,109	105,000	(135,109)

71-53L (Program Based Budgeting Version)

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

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

Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	169,500				
584	Employee Claims- Not Workman Comp	77,644				
588	Civil Rights- Attorney Fees	42,356				
589	Other Miscellaneous Claims	3,000				
	Total	292,500				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

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

Department CITY COMMISSIONERS	No. 73	Program ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,900	4,900	8,000	3,100
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	Lexitas		4,900	4,900	8,000	Court Reporters

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

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

Department CITY COMMISSIONERS OFFICE	No. 73	Program ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	TBD		750,000	750,000		Communications- Presidential Pri.
240	TBD				1,400,000	Communications- Presidential Gen.
	Total 240		750,000	750,000	1,400,000	
420	TBD		59,505	4,511	10,000	Office Equipment
430	TransAmerican Furniture		2,500	190,848	20,000	Office Furniture, Warehouse & DSG

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			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 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,397,729	16,378,351	16,156,147	19,334,979	3,178,832
08	GRANTS REVENUE	5,359,006	5,500,695	5,500,695	5,540,500	39,805
Total		9,756,735	21,879,046	21,656,842	24,875,479	3,218,637
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	57	71	47	84	13
Total Full Time		57	71	47	84	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	5,359,006	5,500,695	5,500,695	5,540,500	39,805
Total		5,359,006	5,500,695	5,500,695	5,540,500	39,805
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 Adopted Budget (GO Only) (6)	Fiscal 2025 Adopted 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	898,652	1,397,743	1,397,743	1,641,979	244,236
Finance	Employee Benefits - Uniform					
Total		898,652	1,397,743	1,397,743	1,641,979	244,236

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,803,608	3,568,152	3,568,152	4,442,415	874,263
b)	Employee Benefits					
200	Purchase of Services	948,800	9,961,836	8,759,836	11,935,965	3,176,129
300	Materials and Supplies	20,371	1,398,363	3,640,415	2,606,599	(1,033,816)
400	Equipment	624,950	1,450,000	187,744	350,000	162,256
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,397,729	16,378,351	16,156,147	19,334,979	3,178,832

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	71	47	84	13
105	Full Time - Uniform					
	Total	57	71	47	84	13

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
CITY COMMISSIONERS				73	COUNTY BOARD OF ELECTIONS				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COUNTY BOARD ADMIN									
1	2M32	Election Activities Assistant Administrator	57,244 - 73,600		1		1	57,244	
		County Board Management Total			1		1	57,244	
ELECTION BOARDS									
2	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	3	7	2	7	262,682	
3	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	2	2	2	2	88,320	
4	1B53	Election & Voter Registration Supervisor	46,734 - 51,124	2	1		1	49,515	
5	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
		Total Election Board		8	11	5	11	448,911	
POLLING PLACES & INVESTIGATIONS									
6	6E42	Election/Field Investigator 2	47,922 - 52,519	1	1	1	1	50,949	
7	6E41	Election/Field Investigator 1	44,352 - 48,394	3	3	4	4	209,897	1
8	6E43	Election/Field Fraud Investigator Supervisor	50,483 - 64,910	1	1	1	1	64,911	
		Total Investigations		5	5	6	6	325,757	1
CAMPAIGN FINANCE & ELECTION COMPLIANCE									
9	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	10	10	2	6	225,156	(4)
10	1B53	Election & Voter Registration Clerk 2	46,734 - 51,124			4	4	186,936	4
11	1A04	Clerk 3	44,352 - 48,394	1	1		1	45,702	
12	2M33	Election Compliance Administrator	52,476 - 67,470	1	1	1	1	52,476	
13	2M56	Election Compliance Specialist	45,769 - 58,840	1	1		1	56,988	
		Total Campaign Finance & Election Compliance		13	13	7	13	567,258	
ELECTION ACTIVITIES/MATERIALS									
14	1A04	Clerk 3	44,352 - 48,394		1				
15	1D59	Computer User Support Specialist	47,922 - 52,519				5	239,610	
16	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	3	3	2	11	415,143	8
17	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	1	1	1	1	43,963	
18	1B53	Election & Voter Registration Supervisor	46,734 - 51,124	1	1	1	1	48,185	
		Total Election Activities/Materials		5	6	4	18	746,901	12
VOTING MACHINE SERVICES									
19	7J76	Voting Machine Service Supervisor	52,476 - 67,470	2	2	1	1	65,346	(1)
20	7J74	Voting Machine Technician Group Leader	46,734 - 51,124	1	3	3	3	148,926	
21	7J72	Voting Machine Technician	43,029 - 46,893	6	3	3	3	139,393	
22	7H01	Trades Helper	40,504 - 44,023	7	13	10	13	540,664	
		Voting Machine Services Total		16	21	17	20	894,329	(1)
MAIL BALLOT SERVICES									
23	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	6	9	5	5	196,475	(4)
24	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	3		3	3	136,176	3
25	2M56	Vote by Mail Compliance Specialist	45,769 - 58,840		1		1	56,988	
26	1A04	Clerk 3	44,352 - 48,394	1	1		1	48,394	
		Mail Ballot Services Total		10	11	8	10	438,033	(1)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		DROP BOXES							
27	1B53	Election & Voter Registration Supervisor	46,734 - 51,124				1	46,734	1
28	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572				1	37,526	1
		Drop Boxes Total					2	84,260	2
		ELECTRONIC POLLBOOKS							
29	1B53	Election & Voter Registration Supervisor	46,734 - 51,124		1		1	49,515	
30	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572		2		2	75,052	
		Electronic Pollbooks Total			3		3	124,567	
		County Board of Elections Total		57	71	47	84	3,687,260	13

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		57	71	47	84	3,687,260	
		ADJUSTMENTS						30,000	
		TEMPORARY						80,000	
		REGULAR OVERTIME						681,104	
		SICK						15,000	
		LUMP SUM						36,270	

Total Gross Requirements				57	71	47	84	4,529,634	
Plus: Earned Increment								17,969	
Plus: Longevity								3,189	
Less: (Vacancy Allowance)								(108,377)	
Total Budget								4,442,415	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Adopted Budget (9)		
1	Lump Sum		29,212					36,270	36,270	
2	Full Time - Civilian	57	1,970,296	71	3,064,553	47	84	3,600,041	535,488	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.		718		30,000			30,000		
5	PT, Temp/Seas, Bd, SCG		52,617		25,000			80,000	55,000	
6	Overtime - Civilian		726,444		433,599			681,104	247,505	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		24,321		15,000			15,000		
11										
12										
Total		57	2,803,608	71	3,568,152	47	84	4,442,415	874,263	13

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	74,153	80,000	80,000	123,850	43,850
210	Postal Services		1,000	1,000	32,000	31,000
211	Transportation	3,729				
215	Licenses, Permits & Inspection Charges		5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses		711,614	711,614	800,000	88,386
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	649,644	2,306,500	2,304,500	2,829,500	525,000
251	Professional Svcs. - Information Technology	162,303	1,925,000	1,925,000	2,172,650	247,650
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services		35,140	35,140	35,140	
258	Court Reporters	66	10,000	10,000	12,243	2,243
259	Arbitration Fees					
260	Repair & Maintenance Charges	39,681	3,495,582	2,295,582	3,050,582	755,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		1,100,000	1,100,000	2,300,000	1,200,000
285	Rents - Other	19,224	262,000	262,000	545,000	283,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		948,800	9,961,836	8,759,836	11,935,965	3,176,129

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

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

Department		No.	Program			No.
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,847				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	443				
311	General Equipment & Machinery	246	2,000	1,512,500	925,000	(587,500)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	260	15,000	15,000	15,000	
317	Hospital & Laboratory	1,275				
318	Janitorial, Laundry & Household	1,182	12,000	12,000	12,000	
320	Office Materials & Supplies	1,092	508,000	640,000	949,099	309,099
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,536	855,863	555,863	700,000	144,137
326	Recreational & Educational		5,000	5,000	5,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	490	500	500	500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			899,552		(899,552)
	Total	20,371	1,398,363	3,640,415	2,606,599	(1,033,816)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	374,878		79,117		(79,117)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	12,859			50,000	50,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
425	Printing & Binding					
427	Computer Equipment & Peripherals	152,886	1,450,000	108,627	200,000	91,373
428	Vehicles	83,383				
430	Furniture & Furnishings	944			100,000	100,000
499	Other Equipment (not otherwise classified)					
	Total	624,950	1,450,000	187,744	350,000	162,256

71-53L (Program Based Budgeting Version)

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

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

Department CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	812,013	4,241,500	4,239,500	5,014,393	774,893
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Always Moving LLC		1,100,000	1,100,000	1,124,500	Voting Machine Moving
250	Peopleshare	618,197	706,500	719,525	825,000	Temporary Hiring
250	Scotlandyard Security		500,000	464,975	850,000	Warehouse Security
250	Reshred Acq.			10,000	15,000	Shredding Services
250	Opex Corp.			10,000	15,000	Service Calls at Election Peak
250	New Mainstream	31,447				Media Ads
	Total Class 250	649,644	2,306,500	2,304,500	2,829,500	
251	Gartner Inc.		857,350	857,350	965,000	Management Consulting (1820387)
251	Gartner Inc.		800,000	800,000	865,000	Technical Support (1820387)
251	Election Systems & Software LLC	162,303	267,650	267,650	342,650	Designated Specialist Support
	Total Class 251	162,303	1,925,000	1,925,000	2,172,650	
257	TBD		35,140	35,140		Arch./Env. Work for Warehouse Proj
257	TBD				35,140	Arch./Env. Work for Warehouse Proj
	Total Class 257		35,140	35,140	35,140	
258	Deposition Solutions	66	10,000	10,000	12,243	Court Reporter Fees

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

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

Department		No.	Program		No.	
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	74,153	80,000	80,000	123,850	Telecommunications
216	Bluecrest (DMT)		45,550	45,550	66,636	Software Licensing
216	Election Systems & Software LLC		451,750	451,750	451,750	Software Licensing
216	PMC		214,314	214,314	281,614	NIB Licensing
	Total Class 216		711,614	711,614	800,000	
260	PMC		657,382	176,324	276,324	NIB Support
260	Election Systems & Software LLC		1,513,200	1,038,007	1,200,000	Election Cert/Testing Support
260	Election Systems & Software LLC	39,681	875,000	275,000	450,000	Quarterly Support Fees
260	Bluecrest (Dmt)		450,000	459,311	568,000	Mail-In Ballot Servicing
260	TBD				156,258	Satellite Office Maintenance
260	Election Systems & Software LLC			346,940	400,000	E-Poll Book Maintenance
	Total Class 260	39,681	3,495,582	2,295,582	3,050,582	
284	Various		1,100,000	1,100,000	1,200,000	Site Improvement Work at Warehouse
284	Dept. Of Public Property				1,100,000	Satellite Office Rent (Due to DPP)
	Total Class 284		1,100,000	1,100,000	2,300,000	
285	Bentley Trucking		47,000	47,000	105,000	Truck Rentals
285	Enterprise	19,224	40,000	40,000	105,000	Car Rentals
285	Perfected Logistics		15,000	15,000	20,000	Waste Service Rental
285	Tri-M Group				45,000	Rentals
285	Landlords (Various)		80,000	80,000	90,000	Training Rentals
285	Landlords (Various)		80,000	80,000	90,000	Polling Place Rentals
285	David Thomas Tours				60,000	Peak Time Transportation
285	United Rentals				20,000	Utility Rentals
285	Xerox				10,000	Machine Rental
	Total Class 285	19,224	262,000	262,000	545,000	
311	Election Systems & Software LLC			1,312,500		Voting Machine Batteries
311	Election Systems & Software LLC	246	2,000	200,000	925,000	Voting Machine Parts (196400)
	Total Class 311	246	2,000	1,512,500	925,000	
320	Grainger	1,092	50,000	50,000	75,000	Office/Warehouse Supplies
320	Staples		95,000	95,000	95,000	Office Supplies
320	Election Systems & Software LLC		175,000	250,000	300,000	Office Supplies
320	Uline		118,000	150,000	200,000	Warehouse Supplies
320	WB Mason		20,000	20,000	30,000	Office Supplies
320	Davis P&P		50,000	75,000	100,000	Office Supplies
320	TBD				149,099	Presidential Election - Office Supplies
	Total Class 320	1,092	508,000	640,000	949,099	

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

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

Department		No.	Program		No.	
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	Vanguard	4,536				Printing- Various
325	Instant Copy- Graphic Media		688,154	243,154	300,000	Pink Sheets (2146559)
325	Barton & Cooney		80,000	90,000	100,000	Poll Books ((194290)
325	Barton & Cooney		37,709	37,709	40,000	Street Lists (194290)
325	Barton & Cooney		50,000	125,000	200,000	Permanent Mailer Printing
325	TBD			60,000		Presidential Primary Materials
325	TBD				60,000	Presidential General Materials
	Total Class 325	4,536	855,863	555,863	700,000	
399	TBD			889,552		Materials and Supplies
410	Johnson Controls	374,878				Video Security System
410	PMC			79,117		Mounted NIBS (Network Capability)
	Total Class 410	374,878		79,117		
420	Various	12,859				Office Equipment
420	TBD				50,000	Satellite Offices
	Total Class 420	12,859			50,000	
427	TBD				200,000	Satellite Offices Equipment
427	ES&S		1,312,500			Battery Cost Moved to Class 300
427	Dell	20,970	137,500	65,000		Computer Equipment
427	PMC	131,916		43,627		Electronic Equipment
	Total Class 427	152,886	1,450,000	108,627	200,000	
428	Best Line	83,383				Forklifts
430	Transamerican Furniture	944				Furniture
430	TBD				100,000	Satellite Offices
	Total Class 430	944			100,000	

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

PROGRAM SUMMARY

Department CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GRANTS	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,865,529	5,200,695	5,200,695	5,240,500	39,805
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment	493,477	100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,805

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State	5,359,006	5,500,695	5,500,695	5,540,500	39,805
Other Governments					
Other Funds of the City					
Total	5,359,006	5,500,695	5,500,695	5,540,500	39,805

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03		
Fund GRANTS		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	ELECTION INTEGRITY GRANT			G73545	730036	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	JULY 1 - JUNE 30 (ANNUALLY)		ADVANCE			
	<i>Local (Non-Govt.)</i>	Grant Objective					
State funding for certain allowable election related expenditures.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,865,529	5,200,695	5,200,695	5,240,500	39,805	
300	Materials and Supplies		200,000	200,000	200,000		
400	Equipment	493,477	100,000	100,000	100,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,805	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Adopted Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	5,359,006	5,500,695	5,500,695	5,540,500	39,805	
300	Other Governments						
400	Local (Non-Governmental)						
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,805	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)