

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

Depar	ment						1	No.
	CITY COMMIS	SIONERS	6					73
			,					
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Adopted	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	9,116,587	11,193,816	11,193,816	11,733,634	539,81
		b)	Employee Benefits					
		200	Purchase of Services	12,342,978	14,740,101	13,540,101	18,222,965	4,682,86
		300	Materials and Supplies	2,990,319	1,586,117	3,828,169	2,822,699	(1,005,47
		400	Equipment	3,477,138	1,597,616	555,564	625,000	69,43
		500	Contributions, etc.	292,500				
		800	Payments to Other Funds	,				
			Total	28,219,522	29,117,650	29,117,650	33,404,298	4,286,64
00		100		- , - , -	-, ,	-, ,		, , -
08	Grants	100	Employee Compensation Personal Services		250 000		250.000	250.00
		a)			350,000		350,000	350,00
	Revenue	b)	Employee Benefits Purchase of Services	4,935,279	7,415,695	5,332,233	7,455,500	2,123,26
		200 300	Materials and Supplies	4,300,219	300,000	5,332,233 300,000	300,000	2,123,20
		300 400	Equipment	493,477	100,000	100,000	500,000	400,00
		400 500	Contributions, etc.	455,477	100,000	100,000	500,000	400,00
		800	Payments to Other Funds					
		000	Total	5,428,756	8,165,695	5,732,233	8,605,500	2,873,26
		1		0,420,700	0,100,000	0,102,200	0,000,000	2,010,20
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment					
		800	Contributions, etc. Payments to Other Funds					
		800	Total					
		100						
		100	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation		I		ľ	
		a)	Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	9,116,587	11,543,816	11,193,816	12,083,634	889,8 ²
		b)	Employee Benefits	-, -,	,,	,	, ,	;0
De	epartmental	200	Purchase of Services	17,278,257	22,155,796	18,872,334	25,678,465	6,806,13
	Total	300	Materials and Supplies	2,990,319	1,886,117	4,128,169	3,122,699	(1,005,47
	All Funds	400	Equipment	3,970,615	1,697,616	655,564	1,125,000	469,43
			Contributions, etc.	292,500	.,,	000,001	.,0,000	,
		500						
		500 800		,				
			Payments to Other Funds Total	33,648,278	37,283,345	34,849,883	42,009,798	7,159

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

No. 73 er es Total (7) 3,746,83 539,81 4,286,64
es Total (7) 3,746,83 539,81
3,746,83 539,81
4,286,64
2,833,46 39,80
2,873,26
7,159,91
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DEPARTMENTAL SUMMARY PERSONAL SERVICES

	rtment CITY COMMISSIONERS					No.		73		
		Fis	scal 2023		Fiscal 2024		Fis	scal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Adopted	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
	0.7	6/30/23	Ū		, , , , , , , , , , , , , , , , , , ,	11/26/23		Ū.	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>A.</i> S	ummary by Object Class	ification - A	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
<i>B.</i> S	ummary of Uniformed Pe	ersonnel In		e - All 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									
C. S	ummary by Object Class	ification - (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. S	ummary of Uniformed Pe	ersonnel In		- General						
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)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
CITY CO	MMISSIONERS	73	VOTER REGISTR		01	
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Adopted	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			11 -	,, -
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	59	(4)	62	75	(7)
						(2
	Total Full Time	59	77	62	75	(2
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Adopted	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Assoc		ojects		_
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Adopted Budget	Adopted Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Solootod Acces	isted Operating	Costs		
Deret		Selected Associ			Figure 1 00005	L
Dept.	During the	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

GENERAL 01 Line Class Title Salary 2023 2024 Increment 2025 Annual Increase (1) (2) (3) (4) (5) Budgeted Run PPE Positions 7/1/22 (9) Increment 2025 Salary (6) (7) Positions 7/1/23 Increase (9) Increase (9) Image: Fiscal 203 (9) Image: Fiscal 2025 Salary (6) (7) Positions 7/1/23 Image: Fiscal 200 (9) Image: Fiscal			FISCAL 2025 OPERATING	BUDGET			BY	PROGR	AM	
Fund GENERAL No. O1 Line No. Code Class Code Title Salary Range Fiscal (in ollars) Fiscal 2023 Fiscal 2024 Increment 2025 Annual 2025 Increment 2025 Annual 8 Udgeted Increment 2025 Salary (Cit 8 1 (2) (3) (4) (5) (6) (7) Budgeted (8) Salary (0) (0) (0) (7) (8) (9) (0) 1 2035 Conguter User Support Specialist 1 46,414 - 50,866 1 1 1 1 51,124 (1) 2 1D59 Computer User Support Specialist 1 46,414 - 50,866 1 1 1 1 51,124 (1) 3 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 (1) 4 1B52 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 (1) 5 1B52 Election & Voter Registration Clerk 1	Departr	ment			No.	Program				No.
Fund GENERAL No. O1 Line No. Code Class Code Title Salary Range Fiscal (in ollars) Fiscal 2023 Fiscal 2024 Increment 2025 Annual 2025 Increment 2025 Annual 8 Udgeted Increment 2025 Salary (Cit 8 1 (2) (3) (4) (5) (6) (7) Budgeted (8) Salary (0) (0) (0) (7) (8) (9) (0) 1 2035 Conguter User Support Specialist 1 46,414 - 50,866 1 1 1 1 51,124 (1) 2 1D59 Computer User Support Specialist 1 46,414 - 50,866 1 1 1 1 51,124 (1) 3 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 (1) 4 1B52 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 (1) 5 1B52 Election & Voter Registration Clerk 1	CIT	ү сом	MISSIONERS		73	VOTER RE	EGISTRATIO	N		01
Line Class Title Salary Range (1) Fiscal 2023 (c) Fiscal 2025 Budgeted (c) Fiscal 2025 Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Fiscal 2025 (c) Annual Budgeted (c) Increment Budgeted (c) Fiscal Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Fiscal Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Fiscal Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Fiscal Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Annual Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment Budgeted (c) Increment (c) Increment (c) Incresec (c) <t< th=""><th>Fund</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	Fund									
$ \begin{array}{ c c c c c } \mbox{Line} & Class \\ \mbox{Line} & Class \\ \mbox{No} & Code \\ \mbox{Code} & Trile \\ \mbox{Code} & Trile$	GEN	NERAL			01					
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $					Fiscal	Fiscal		Fiscal		Increase
No. (1) Code (2) (3) (in dollars) (4) 6/30/23 (5) Positions (6) 11/26/23 (7) Positions (8) 7/1/25 (9) tess Col. 6 (10) 1 2000 (3) (4) (5) (6) (7) (8) 7/1/25 tess Col. 6 (10) 1 201059 Computer User Support Specialist 46,614 - 50,866 1				Salary	2023	2024	Increment	2025	Annual	(Decrease)
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 2039 VOTER REGISTRATION MANAGEMENT 66,588 - 85,594 1 1 1 1 71,335 (10) 3 1964 Voter Registration Administrator 66,588 - 85,594 1 1 1 1 71,335 (10) 3 1864 Voter Registration Records Supervisor 42,540 - 54,692 1 1 1 1 51,124 (10) 4 1854 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 ((10) 5 1852 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 10 434,260 6 1863 Election & Voter Registration Clerk 3 46,734 - 51,124 2 2 2 10,248 7 1A04 Clerk 3 Total Data Entry & Processing Unit 44,352 - 48,394 4 11 4 11 50,4062 ((1) 8 1854 Election & Voter Registration Clerk 1 37,526 - 40,572 <td>Line</td> <td>Class</td> <td>Title</td> <td>Range</td> <td>Actual Pos.</td> <td>Budgeted</td> <td>Run -PPE</td> <td>Budgeted</td> <td>Salary</td> <td>(Col. 8</td>	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
VOTER REGISTRATION MANAGEMENT 66,588 - 85,594 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>less Col. 6)</td>										less Col. 6)
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 1 51,124 3 1B64 Voter Registration Records Supervisor 42,540 - 54,692 1 1 1 51,124 1 4 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 222 43 27 39 1,463,514 0 5 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1B53 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1B53 Election & Voter Registration Clerk 1 37,526 - 40,572 2 2 2 102,248 1 41 50,40,40 1 7 1A04 Clerk 3 Total Data Entry & Processing Unit 45 63 50 62 2,504,062 0 8 1B54 Election & Voter Registration Clerk 1	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
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 1 51,124 3 1B64 Voter Registration Records Supervisor 42,540 - 54,692 1 1 1 51,124 1 4 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 222 43 27 39 1,463,514 0 5 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1B53 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1B53 Election & Voter Registration Clerk 1 37,526 - 40,572 2 2 2 102,248 1 41 50,40,40 1 7 1A04 Clerk 3 Total Data Entry & Processing Unit 45 63 50 62 2,504,062 0 8 1B54 Election & Voter Registration Clerk 1										
2 1D59 Computer User Support Specialist 46,414 - 50,866 1 1 1 1 51,124 3 1B64 Voter Registration Records Supervisor 42,540 - 54,692 1 1 1 51,124 4 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 () 5 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1B53 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 7 1A04 Clerk 3 Total Data Entry & Processing Unit 44,352 - 48,394 41 4 11 504,040 8 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 117,885 9 1B52 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 117,885 9 1B53 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 11	1	21/20			1	1	1	1	71 225	
3 1B64 Voter Registration Records Supervisor Total Voter Registration Administration 42,540 - 54,682 1 1 1 51,124 4 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 222 43 27 39 1,463,514 () 5 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 2 2 2 102,248 7 1A04 Clerk 3 43,52 - 48,394 4 11 4 11 504,040 7 1A04 Clerk 3 37,526 - 40,572 3 3 3 117,885 9 1B52 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 111,885 9 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 1 1 1 43,426 10 1B53 Election & Voter Registration Clerk 3 46,734 - 51,124 1 1 1 43,726 11 1 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>1</td> <td>1</td> <td>71,335</td> <td>(1)</td>			-			-	1	1	71,335	(1)
Data Entry & Processing 3 3 1 2 122,459 () 4 1854 Election & Voter Registration Clerk 1 37,526 - 40,572 22 43 27 39 1,463,514 () 5 1852 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1853 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1853 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 7 1A04 Clerk 3 Total Data Entry & Processing Unit 44,352 - 48,394 4 11 4 11 504,000 8 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 117,885 9 1B53 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 117,885 9 1B53 Election & Voter Registration Clerk 2						-		1	51 124	(1)
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5 1852 Election & Voter Registration Clerk 2 41,709 - 45,392 17 7 17 10 434,260 6 1853 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 2 2 2 2 102,248 7 1A04 Clerk 3 Total Data Entry & Processing Unit 44,352 - 48,394 4 11 4 11 504,040 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 43,426 10 1B53 Election & Voter Registration Clerk 2 41,709 - 45,392 1 1 1 43,426 10 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 5 5 5 212,435 11 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 1 1 4,352 - 48,394 1 1 1 1 1 1 1										
6 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 2 2 2 2 102,248 7 1A04 Clerk 3 Total Data Entry & Processing Unit 44,352 - 48,394 4 11 4 11 504,040 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 43,426 10 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 43,426 10 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 1 151,124 11 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1			-	, ,						(4)
7 1A04 Clerk 3 44,352 - 48,394 4 11 4 11 504,040 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 43,426 10 1B53 Election & Voter Registration Clerk 2 46,734 - 51,124 1 1 1 43,426 10 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 5 5 5 212,435 11 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 1 5 5 5 212,435 11 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 1 45,702 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										3
Image: Note of the image: No			-						-	
8 1854 DOCUMENTS 37,526 - 40,572 3 3 3 3 3 117,885 9 1852 Election & Voter Registration Clerk 1 37,526 - 40,572 3 3 3 3 3 117,885 10 1853 Election & Voter Registration Clerk 2 41,709 - 45,392 1 1 1 1 43,426 10 1853 Election & Voter Registration Clerk Supervisor Total Documents Unit 46,734 - 51,124 1 1 1 1 51,124 11 1853 Election & Voter Registration Clerk Supervisor Total Documents Unit 46,734 - 51,124 1 1 1 1 51,124 11 1853 Election & Voter Registration Clerk Supervisor Total Documents Unit 46,734 - 51,124 1 1 1 1 51,124 12 1A04 Clerk 3 Election & Voter Registration Clerk 1 37,526 - 40,572 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1	1A04		44,352 - 48,394						(1)
8 1B54 Election & Voter Registration Clerk 1 37,526 - 40,572 3 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 Total Documents Unit 46,734 - 51,124 1 1 1 1 5 5 5 212,435 11 1B53 Election & Voter Registration Clerk Supervisor Total Documents Unit 46,734 - 51,124 1 1 1 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 1								02	2,001,002	(.)
9 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 1 1 1 1 1 51,124 10 1B53 Election & Voter Registration Clerk Supervisor Total Documents Unit 46,734 - 51,124 1 1 1 1 51,124 11 1B53 Election & Voter Registration Clerk Supervisor Total Documents Unit 46,734 - 51,124 1 1 1 1 51,124 11 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 1 51,124 12 1A04 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 1 45,702 13 1B51 Election & Voter Registration Clerk 1 37,526 - 40,572 2 <t< td=""><td></td><td></td><td>DOCUMENTS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			DOCUMENTS							
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	8	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	3	3	3	3	117,885	
Image: Network and the second secon	9	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	1	1	1	1	43,426	
11 1B53 Election & Voter Registration Clerk Supervisor 46,734 - 51,124 1 1 1 51,124 12 1A04 Clerk 3 44,352 - 48,394 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 Total Records/Correspondence 6 6 6 6 262,268	10	1B53	Election & Voter Registration Clerk Supervisor	46,734 - 51,124					51,124	
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 78,590 14 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 2 2 2 2 86,852 Total Records/Correspondence Total Records/Correspondence 6 6 6 6 26,2268			Total Documents Unit		5	5	5	5	212,435	
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 78,590 14 1B52 Election & Voter Registration Clerk 2 41,709 - 45,392 2 2 2 2 86,852 Total Records/Correspondence Total Records/Correspondence 6 6 6 6 26,2268			RECORDS/CORRESPONDENCE							
12 1A04 Clerk 3 44,352 - 48,394 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 Total Records/Correspondence 6 6 6 6 6 262,268	11			46 734 - 51 124	1	1	1	1	51 124	
13 1B51 Election & Voter Registration Clerk 1 37,526 - 40,572 2 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 6 262,268					1	-	1			
Total Records/Correspondence 6 6 6 6 262,268					2	2	2			
	14	1B52	Election & Voter Registration Clerk 2	41,709 - 45,392	2	2	2	2	86,852	
Total Voter Registration 59 77 62 75 3,101,224 (1) Image: Contract of the second seco			Total Records/Correspondence		6	6	6	6	262,268	
								75	2 404 024	(0)
			Total Voter Registration		59		62	/5	3,101,224	(2)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING B		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
CITY C	COMMISSIONERS	73	VOTER REGISTR	ATION		01			
Fund		No.							
GENE	RAL	01							
	T		mary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Adopted	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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)			
		Summa	ary of Positions						
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	59	77	62	75	(2)			
105	Full Time - Uniform								
	Total	59	77	62	75	(2)			
	Sele	cted Associated	I Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Adopted	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	13,536	10,000	10,000	10,000				
Federal									
State									
	overnments								
Other Fu	nds of the City	40.500	40.000	40.000	40.000				
	Total	13,536	10,000	10,000	10,000				

71-53F (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		-			ST OF F	OULE 100 POSITION OGRAM		
Departr					No.	Program					No.
CIT Fund	Y COM	MISSIONERS			73 No.	VOTER R	EGISTRATI	NC			01
	IERAL				01						
					01		Finnel	1	Finand		line
					Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME				59	77	62	75	3,101,224	(2)
		ADJUSTMENTS TEMPORARY REGULAR OVERTIME SHIFT/STRESS SICK								10,000 170,000 669,699 17,500 15,000	
Total G	ross Re	quirements Plus: Earned Increment				59	77	62	75	3,983,423	(2)
1		Plus: Larned Increment Plus: Longevity								12,254 2,722	
1		Less: (Vacancy Allowance)								(600,468)	
		· · · · · · · · · · · · · · · · · · ·		Total Budget						3,397,931	
					ary of Personal						
1.5				al 2023		Fiscal 2024	In-res is the		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Adopted Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Caleyury	6/30/23	Congations	FUSILIUNS	Congations	Run -PPE 11/26/23	FUSILIONS	Buuget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			9,433							
2	Full Tim	ne - Civilian	59	2,731,675	77	3,199,038	62	75	2,515,732	(683,306)	(2)
		ne - Uniform									
		Gross Adj.			-	30,000			10,000	(20,000)	
		np/Seas, Bd, SCG		123,224		225,000			170,000	(55,000)	
		ne - Civilian ne - Uniform		642,171 10,406		1,071,000			669,699	(401,301)	
		I Uniform Leave		10,406							
9	Shift/St					17,500			17,500		
		DD, LT-Sick		12,593		15,000			15,000		
11											
12											
71-53		Total	59	3,529,502	77	4,557,538	62	75	3,397,931	(1,159,607)	(2)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGEI	BY PROGRAM					
Departn	nent	No.	Program			No.		
CITY	(COMMISSIONERS	73	VOTER REGISTR	ATION		01		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
	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	0,202,010	2.0,001	2.0,001	020,000	.0,100		
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000			
200	Juror Fees		30,000	30,000	30,000			
275	Juror Expenses							
276	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles	E20.000						
284	Ground & Building Rental	530,988	160,000	160.000		(460.000)		
285	Rents - Other	661,162	,	160,000	2 000	(160,000) 800		
286	Rental of Parking Spaces	11,700	2,200	2,200	3,000	000		
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGEI	BY PROGRAM			
Departm	nent	No.	Program			No.
CITY	COMMISSIONERS	73	VOTER REGISTR	ATION		01
Fund		No.				
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	22.514				
	Books & Other Publications Building & Construction	22,514 45,524				
305	Library Materials	45,524				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,808				
	Cordage & Fibers	10,000				
	Electrical & Communication	4,770	<u> </u>			
	General Equipment & Machinery	887,384				
	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)					
	Liquid Propane Gas (LPG) Gasoline					
345 399	Other Materials & Supplies (not otherwise classified)	16,400				
399	Other Materials & Supplies (not otherwise classified)	10,400				
	Total	2,969,948	165,654	171,654	200,000	28,346
			00 - Equipment	, ,	,	· · · · ·
405	Construction, Dredging & Conveying					
	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)					ļ
	Tatal	0.050.400	AE CAA	107 744	170.000	40.000
	Total (Program Based Budgeting Version)	2,852,188	45,611	127,711	170,000	42,289

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **BUDGET OFFICE PROFESSIONAL SERVICES AND** FISCAL 2025 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM Department No. No. Program CITY COMMISSIONERS 73 VOTER REGISTRATION Fund No. GENERAL 01 Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Actual Original Estimated Adopted Class Obligations Appropriation Obligations Description Budget (4) (1) (2)(3) (5) (6) 2,810,857 250s Professional Services (250-254, 257-259) 3,355,748 2,810,857 3,120,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope of Object or Provider Actual Original Estimated Adopted service provided. Include, if Code Obligations Appropriation Obligations Budget applicable, unit cost of service. 250 Various 2,300,857 2,300,857 2,600,000 Election Day & Training Costs 250 Always Moving LLC 1.024.406 Voting Machine Moving 250 Scotlandyard Security 450,523 Warehouse Security 1,474,929 2,300,857 2,300,857 2,600,000 Total 250 251 1,871,564 Management Consulting (1820387) Gartner Inc. 251 Cellco Partner 490,000 490,000 500,000 Wireless Capabilities/Security 490,000 500.000 Total 251 1,871,564 490,000 9,255 20,000 20,000 Court Reporters 258 Lexitas 20,000

01

Increase

or

(Decrease)

(7)

309,143

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

	1100AL 2023		IC BODOL	•	1000	57110 200,	BTTROORAM
Depart	ment			No.	Program		No.
CIT	Y COMMSISSIONERS OFFICE			73	VOTER REGIS	TRATION	01
Fund				No.			
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	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				
		10101 210	22 .,010				
260	PMC		176,324				Tech. Support
	Election Systems & Software LLC		1,131,700				E-Poll Book Project Milestones
	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	275,000	275,000	275,000	Tech. Support
200	Blueclest		397,000	507	507	50.000	
		Total 260	E 252 240	507 275,507	507 275,507	50,000 325,000	Tech. Support
		Total 260	5,252,310	275,507	275,507	325,000	
004			500.000				Warshawa Otto Imagene and
284	DPP		530,988				Warehouse Site Improvement
005			40.000				Matal Data star Darstal
	GXC INC		13,300				Metal Detector Rental
285	Phoenix Contracting		23,490	/=	/=		Box Trucks
	Matbus Corp		18,440	15,000	15,000		School Busses
	Monmouth Solutions		20,650				Temporary Guard Shack
285	Perfected Logistics		20,550				Waste Removal Rentals
	PL Caterer		17,600				Space Rental
	Tri-M Group		50,990				Security Equipment Rental
285	United Lutheran		22,800				Space Rental
	Nueva Esperanza		34,710				Space Rental
	Mathforus Llc		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		
1							
311	Election Systems & Software LLC		887,384				Voting Machine Parts
	(Program Based Budgeting Versid						

71-530 (Program Based Budgeting Version)

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

	113CAL 2023 01			•	2000	<i>57</i> (112 200;	BITIKOGKAW
Depart	ment			No.	Program		No.
	Y COMMSISSIONERS OFFICE			73	VOTER REGIS		01
Fund				No.	VOTER REGIS		01
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
			0			•	
320	Election Systems & Software LLC		398,385				E-PollBook Materials
	K&H Printers		90,600	90,000			Election Envelopes
	WB Mason		24,851	30,000	35,000	40,000	
	Staples		9,960	20,000	26,654	25,000	
	Veritiv Paper Co.		3,300	20,000	75,000		9" Wide Rolls
	Sharda Paper		1,751	25,654	35,000	40,000	
320		T - 4 - 1 000					Election Envelopes
		Total 320	525,547	165,654	171,654	200,000	
							- · · ·
	Vanguard		41,992				Printing
	Instant Copy- Graphic Media		686,154				Pink Sheets
	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
400			01,000	10,000	52,100	70,000	
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING E		PROGRAM SUMMARY						
Departmer	nt	No.	Program No.						
CITY C	COMMISSIONERS	73	VOTER REGISTRA	ATION		01			
Fund		No.							
GRAN	TS	08							
			mary by Class			·			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Adopted	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Summa	ary of Positions		· · ·	· · ·			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Adopted	or			
	-	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	28,771							
Federal		659,884	2,665,000	231,538	3,065,000	2,833,462			
State									
Other Go	vernments								
Other Fu	nds of the City								
	Total	688,655	2,665,000	231,538	3,065,000	2,833,462			

71-53F (Program Based Budgeting Version)

	BU FISCAL 202	OF PHILADELPHI JDGET OFFICE 25 OPERATING BU	JDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt COMMISSIONERS		No. 73	Program VOTER REGISTI			No. 01
Fund	JOIMINISSIONERS		73 No.	VUTER REGISTI	RATION		01
GRAN	тѕ		08				
	Inding Sources	Grant Title	•	•		Grant Number	Index Code
X	Federal	HELP AMERICA VOTE					
<u> </u>			ACT (HAVA)		-	G73550	730034
	State	Award Period			Type of Grant		
X	Other Govt. Local (Non-Govt.)	7/1/2004 - 12/31/2099	Gra	ant Objective	REIMBURSEMEN	NI	
Federal fu	nding for election secu	urity.					
	1		Summa	ry by Class	•		•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Adopted	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)	Personal Services Employee Benefits -	Tatal		350,000		350,000	350,000
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	, ,					
	Class 189 - Medica	•					
	Class 190 - Pensior						
	Class 191 - Pensior						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	8	69,750	2,215,000	131,538	2,215,000	2,083,462
300	Materials and Suppli	es		100,000	100,000	100,000	
400	Equipment					400,000	400,000
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	69,750	2,665,000	231,538	3,065,000	2,833,462
	1		,,,	Funding Source		i	
		_	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Adopted	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
(1) 100	Federal	(2)	(3)	2,665,000	(3)	3,065,000	2,833,462
200	State		039,004	2,003,000	231,330	3,003,000	2,055,402
300	Other Governments						
400	Local (Non-Governments	ental)	28,771		1		1
	То		688,655	2,665,000	231,538	3,065,000	2,833,462
				of Positions		,,	,,
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				ļ		
105	Full Time - Uniform				ļ		
1	То	tal	I				

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

• •	SCAL 2025 OPERATING	BUDGEI				
Department		No.	Program		No.	
CITY COI	MMISSIONERS	73	ADMINISTRATION	N		02
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Adopted	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1			-, -,	,,
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	30	39	34	41	(1)
				0+	T	
	Total Full Time	30	39	34	41	2
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Adopted	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Adopted Budget	Adopted Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)						
('/						
(1)						
(1)	Total					
		Selected Associ				
			ated Operating	Costs		Increase
Dept.	Total	Fiscal 2023	ated Operating (Fiscal 2024	Costs Fiscal 2024	Fiscal 2025	
Dept. Where	Total	Fiscal 2023 Calculated	ated Operating Fiscal 2024 Calculated	Costs Fiscal 2024 Calculated	Fiscal 2025 Calculated	or
Dept. Where Appropriated	Total	Fiscal 2023 Calculated Obligations	ated Operating Fiscal 2024 Calculated Appropriations	Costs Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	or (Decrease)
Dept. Where Appropriated (1)	Total Description (2)	Fiscal 2023 Calculated Obligations (3)	ated Operating Fiscal 2024 Calculated Appropriations (4)	Costs Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	or (Decrease) (7)
Dept. Where Appropriated	Total	Fiscal 2023 Calculated Obligations	ated Operating Fiscal 2024 Calculated Appropriations	Costs Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	or (Decrease)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
CITY C	COMMISSIONERS	73	ADMINISTRATION	J		02
Fund		No.				
GENE	RAL	01				
		1	mary by Class	1		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Adopted	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	-	Summ	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	39	34	41	2
105	Full Time - Uniform					
	Total	30	39	34	41	2
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Adopted	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING				LIST	HEDULE OF POS Y PROGI	ITIONS	
Departr	nent			No.	Program				No.
	Y COM	MISSIONERS		73	ADMINIST	RATION			02
Fund GEN	IERAL			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	0404	COMMISSIONERS OFFICES	400.407					400 407	
1		City Commissioner, Chair	166,407	1	1	1	1	166,407	
2 3		City Commissioner Deputy City Commissioner	155,313	2	2	2 3	2	310,626	
3 4		Principal Assistant	118,738 - 134,225 56,788 - 77,438	9	10	9	3 10	383,963 696,037	
7	1 400	Commissioner's Offices Total	50,700 - 77,430	15	16	15	16	1,557,033	
				10	10	10	10	1,007,000	
		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	
10			10.011.00.010					04.000	
10		Administrative Assistant (Confidential)	46,914 - 60,310	1	1	1	1	64,608	
11		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
13		Director of Election Operations	, í	1	1	1	1	,	'
15	TBD	Communications Director	150,000 110,000	· ·	1		1	150,000 110,000	
16		Digital Assistant	80,000		1		1	80,000	
17		Administrative Director	95,000		1		1	95,000	
18			90,000		1	1	1	90,000	1
19		Elections Facility Manager Deputy City Solicitor	95,000			1	1	95,000	1
20		Deputy Executive Director	100,000		2	1	2	200,000	'
20	TDD	Operations Management Total	100,000	1	6	4	9	970,000	3
		Operations Management Total		·	0	7	5	370,000	3
		INFORMATION TECHNOLOGY							
21	1429	Information Technology Director	118,738	1	1	1	1	118,738	
22		Technical Support Specialist	55,000	1	1	1	1	55,000	
23		Network Engineer	85,000	1	1	1	1	85,000	
24		Project Manager	90,000	1	1	1	1	90,000	
25		Senior Application Developer	92,925	1	1	1	1	92,925	
26		Lead GIS Analyst	83,000	1	1	1	1	83,000	
		Information Technology Total	,0	6	6	6	6	524,663	
					5		5	,	
		PUBLIC ENGAGEMENT							
27	L036	Language Access & Engagement Specialist	55,000 - 66,000		2	1	2	120,000	
28		Elections Engagement Specialist	52,000		1			,	
		Public Engagement Total	, -		3	1	2	120,000	(1)
		<u> </u>					_	-,->-	
		Administration Total		30	39	34	41	3,661,192	2

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET FISCAL 2025 OPER				LI	ST OF F	OULE 100 POSITION OGRAM			
Departm					No.	Program	DATION				No.
Fund	r COM	MISSIONERS			73 No.	ADMINISTRATION					02
GEN	IERAL				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 TEMPORARY REGULAR OVERTIME LUMP SUM								26,000 25,000 243,796 47,379	
Total G	ross Ree	quirements				30	39	34	41	4,003,367	2
		Plus: Earned Increment								6,390	
		Plus: Longevity								105	
		Less: (Vacancy Allowance)		Total Budget						(116,574) 3,893,288	-
				-	ary of Personal	Services					
			Fisca	al 2023	F	iscal 2024		Fisc	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Adopted	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/23	(4)	(5)	(6)	11/26/23 (7)	(0)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(3)	(4) 66,534	(5)	(0)	(7)	(8)	(9) 47,379	(10) 47,379	(11)
		ne - Civilian	30	2,438,900	39	2,927,126	34	41	3,551,113	623,987	2
		ie - Uniform									
		Gross Adj.		2,214		26,000			26,000		
		np/Seas, Bd, SCG		5,133		25,000			25,000		
		ie - Civilian		270,696		90,000			243,796	153,796	
		ie - Uniform Uniform Leave									
	Shift/Sti										
		DD, LT-Sick									
11]				
12											
		Total m Based Budgeting Version)	30	2,783,477	39	3,068,126	34	41	3,893,288	825,162	2

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
CITY	COMMISSIONERS	73	ADMINISTRATIO	N		02
Fund		No.				
GEN	ERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser			
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					
	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities		750,000	750,000	1,400,000	650,000
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions		3,847	3,847	4,000	153
	Architectural & Engineering Services		-,	-,	.,	
	Court Reporters		4,900	4,900	8,000	3,100
	Arbitration Fees		.,	.,	-,	
	Repair & Maintenance Charges		7,454	7,454	10,000	2,546
	Repaving, Repairing & Resurfacing Streets		.,	.,		_,
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total		780,701	780,701	1,461,500	680,799

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
	COMMISSIONERS	73	ADMINISTRATIO	N		02
Fund		No.				-
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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					
	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		7 500	7 500	7 500	
320	Office Materials & Supplies		7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323 324	Plumbing, AC & Space Heating Precision, Photographic & Artists					
324	Printing		6,000			
	Recreational & Educational		0,000			
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		22,100	16,100	16,100	
		Schedule 4	00 - 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)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	TIOORE 2020 OF ERATING D					
Departm	nent	No.	Program			No.
	COMMISSIONERS	73	ADMINISTRATIO	N		02
Fund		No.				
GEN	ERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Adopted	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	-	-
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Personal Injury	169,500				
	Employee Claims- Not Workman Comp	77,644				
	Civil Rights- Attorney Fees	42,356				
589	Other Miscellaneous Claims	3,000				
000		0,000				
	Total	292,500				
			0 - Debt Service	es		
701	Interest on City Debt - Long Term				l i i i i i i i i i i i i i i i i i i i	
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	vments to Othe	r Funds		
801	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
	-					
	Total					
	Schedule 900	0 - Advances an	d Other Miscella	aneous Paymen	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
					I	
					I	
	Total					

71-53M (Program Based Budgeting Version)

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

			1	D		•	Ix 1
Depart	ment		No.	Program			No.
CIT	Y COMMISSIONERS		73	ADMINISTRAT	ION		02
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Adopted	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			4,900	4,900	8,000	3,100
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	an or acono of
	or Provider	Actual		Estimated			
Object	of Provider		Original		Adopted	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
258	Lexitas		4,900	4,900	8,000	Court Reporters	

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

	FISCAL 2025 0	PERAIII	NG BUDGE		250S AND 290, BY PROGRAM			
Depart				No.	Program		No.	
	Y COMMSISSIONERS OFFICE			73	ADMINISTRAT	ION	02	
Fund				No.				
GEI	NERAL			01				
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
240	TBD			750,000	750,000		Communications- Presidential Pri.	
	TBD			750,000	730,000	1 400 000	Communications- Presidential Gen.	
2.0		Total 240		750,000	750,000	1,400,000		
420	ТВД			59,505	4,511	10,000	Office Equipment	
430	TransAmerican Furniture			2,500	190,848	20,000	Office Furniture, Warehouse & DSG	

PROGRAM SUMMARY - ALL FUNDS

MISSIONERS	73	Program COUNTY BOARD ary by Fund	OF ELECTIONS		No. 03
	Summa	ary by Fund	OF ELECTIONS		03
	Summa	ary by Fund			
Fund					
Fund		Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Actual	Original	Estimated	Adopted	or
	Obligations	Appropriations	Obligations	Budget	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
GENERAL	4,397,729	16,378,351	16,156,147	19,334,979	3,178,832
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
				,	-,,
				Fiscal 2025	Inc. / (Dec.)
Fund					(Col. 6 less 4)
		-		-	(7)
					13
Total Full Time	57	71	47	84	13
	Summary of Non-	Tax Revenues b	y Fund		
	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Actual	Original	Estimated	Adopted	or
		-	Revenues	-	(Decrease)
(2)		-		-	(2 0 0 0 0 0 0) (7)
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
	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Description	Forward	Original Approp.	Original Approp.	Adopted Budget	Adopted Bdgt
		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(2)	(3)	(4)	(5)	(6)	(7)
Total					
	Selected Associ	ated Operating (Costs		L
				Fiscal 2025	Increase
Description					or
Description					(Decrease)
(2)	(3)	(4)	(5)	(6)	(Declease) (7)
				. ,	
molovee Benefite - Civilian	808 853	1 207 7/2	1 207 7/2	1 6/1 070	244 226
Employee Benefits - Civilian Employee Benefits - Uniform	898,652	1,397,743	1,397,743	1,641,979	244,236
	Total Fund (2) SENERAL Total Full Time Fund (2) SRANTS REVENUE Total Description	Total 9,756,735 Fund 9,756,735 Summary of Full 1 Actual Positions 6/30/23 (2) (3) SENERAL 57 Total Full Time 57 Total Full Time 57 Total Full Time 57 Fund Actual Revenues (2) (3) Fund Actual Revenues (2) (3) SRANTS REVENUE 5,359,006 Total 5,359,006 Carry Forward (2) (3) Total 5,359,006 Carry Forward (2) (3) Total 5,359,006 Total 5,359,006 Carry Forward (2) (3) Carry Forward (2) (3) Total Selected Associ Total Fiscal 2023	Total 9,756,735 21,879,046 Summary of Full Time Positions b Fund 6/30/23 Budgeted (2) (3) (4) SENERAL 57 71 Total Full Time 57 71 SENERAL 57 71 Total Full Time 57 71 Summary of Non-Tax Revenues b Fiscal 2024 Fund Actual Revenues Budget (2) (3) (4) SRANTS REVENUE 5,359,006 5,500,695 Selected Associated Capital Pro Gorginal Approp. (GO Only) (2) (3) (4) Total 5,359,006 5,500,695 Selected Associated Capital Pro Griginal Approp. (GO Only) (2) (3) (4) Carry Fiscal 2024 Original Approp. (GO Only) (2) (3) (4) Total Selected Associated Operating Opero Total <	Total 9,756,735 21,879,046 21,656,842 Summary of Full Time Positions by Fund Actual Positions (2) Fiscal 2024 (3) Fiscal 2024 (3) Fiscal 2024 (4) Fiscal 2024 (5) SENERAL 57 71 47 Total Full Time 57 71 47 Seneral 57 71 47 Total Full Time 57 71 47 Summary of Non-Tax Revenues by Fund Fiscal 2024 Fiscal 2024 Fiscal 2024 Fund Actual Revenues Griginal Budget Fiscal 2024 Fiscal 2024 Fund Sissexpect 5,359,006 5,500,695 5,500,695 Selected Associated Capital Projects Fiscal 2024 Original Approp. (All Other Sources) Original Approp. (All Other Sources) (2) (3) (4) (5) 1 Total 5,359,006 5,500,695 5,500,695 Selected Associated Capital Projects Fiscal 2024 Original Approp. (All Other Sources) (4) (5) (2) (3) (4)	Total 9,756,735 21,879,046 21,656,842 24,875,479 Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2024 Fiscal 2024 Fiscal 2024 Fiscal 2025 Budgeted Fiscal 2024 Fiscal 2025 Budgeted (f) (f)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
CITY C	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03	
Fund		No.					
GENE	RAL	01					
			mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Adopted	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ary of Positions	- / /	- , ,	- , - ,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	57	71	47	84	13	
105	Full Time - Uniform						
	Total	57	71	47	84	13	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Adopted	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total						

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELPH BUDGET OFFICE			SCHEDULE 100 LIST OF POSITIONS				
		FISCAL 2025 OPERATING E	BUDGET			BY	PROGR/	AM	
Departr	nent			No.	Program				No.
-	Y COMMI	SSIONERS		73	COUNTY E	BOARD OF EL	ECTIONS		03
Fund				No.					
GEN	NERAL		•	01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2023 Actual Pos.	2024 Budgeted	Increment Run -PPE	2025 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Class	Tiue	Range (in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	4	1	49,515	
5	1A04	Clerk 3 Total Election Board	44,352 - 48,394	1	1	1 5	1	48,394 448,911	
				0		5		440,911	
		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 &							
9	1B54	Election & Voter Registration Clerk 1	37,526 - 40,572	10	10	2	6	225,156	(4)
10	1B53 1A04	Election & Voter Registration Clerk 2 Clerk 3	46,734 - 51,124 44,352 - 48,394	1	1	4	4	186,936 45,702	4
11 12	2M33	Election Compliance Administrator	44,352 - 48,394 52,476 - 67,470	1	1	1	1	43,702 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	1	16	21	17	20	894,329	(1)
			1						
		MAIL BALLOT SERVICES	1						
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 26	2M56 1A04	Vote by Mail Compliance Specialist	45,769 - 58,840 44,352 - 48,394		1		1	56,988 48,394	
20	1A04	Clerk 3 Mail Ballot Services Total	44,002 - 40,094	1	1	8	1	48,394 438,033	(1)
			1	.0		5	.0	. 50,000	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						LIST C	iedule DF Posit Progr <i>i</i>	IONS	
Departr	ment			No.	Program				No.
CIT		SSIONERS		73	COUNTY E	BOARD OF EL	ECTIONS		03
Fund GEN	NERAL			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted Positions	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	(8)	7/1/24 (9)	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
	4050	ELECTRONIC POLLBOOKS	46 704 64 404					10 545	
29 30	1B53 1B54	Election & Voter Registration Supervisor Election & Voter Registration Clerk 1	46,734 - 51,124 37,526 - 40,572		1		1	49,515 75,052	
	1004	Election & Voter Registration Clerk 1 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								ST OF F	ULE 100 POSITION OGRAM		
Departr						Program					No.
CIT Fund	COM	MISSIONERS			73 No.	COUNTY	BOARD OF	ELECTIONS	5		03
	GENERAL			01							
							E		E sa st		
					Salary	Fiscal 2022	Fiscal 2024	Increment	Fiscal 2025	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME				57	71	47	84	3,687,260	
		ADJUSTMENTS TEMPORARY REGULAR OVERTIME SICK LUMP SUM								30,000 80,000 681,104 15,000 36,270	
i otal G	ross Re	quirements Plus: Earned Increment				57	71	47	84	4,529,634 17,969	
		Plus: Longevity								3,189	
		Less: (Vacancy Allowance)								(108,377)	
				Total Budget						4,442,415	
					ary of Personal						
				al 2023		Fiscal 2024	la ser se		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Adopted Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
NU.		Calegory	6/30/23	UniyaliUns		Collyations	11/26/23		Duuget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			29,212					36,270	36,270	
		ne - Civilian	57	1,970,296	71	3,064,553	47	84	3,600,041	535,488	13
		ne - Uniform									
		Gross Adj.		718		30,000			30,000	FF 000	
		mp/Seas, Bd, SCG ne - Civilian		52,617 726,444		25,000 433,599			80,000 681,104	55,000 247,505	
		ne - Uniform		120,444		400,099			001,104	241,000	
		I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		24,321		15,000			15,000		
11											
12											
J		Total	57	2,803,608	71	3,568,152	47	84	4,442,415	874,263	13

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	SUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03	
Fund		No.	COONT DOM D			00	
GEN	IERAL	01					
			Final 2024	Finand 2024	Fiend 2025	la cue e c	
Code	Description	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025	Increase or	
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Declease)	
(1)	(2)	Schedule 200 - I	()		(0)	(7)	
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						
	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		1 100 000	1 100 000	2 200 000	1 200 000	
284	Ground & Building Rental	19,224	1,100,000 262,000	1,100,000 262,000	2,300,000	1,200,000 283,000	
285 286	Rents - Other Rental of Parking Spaces	19,224	202,000	202,000	545,000	203,000	
280	Payments for Care of Individuals						
290 295	Imprest Advances						
295	Payments for Burials & Graves						
290	Other Expenses (not otherwise classified)						
233	Caror Expenses (not otherwise plassified)						
<u> </u>							
		1					
	Total	948,800	9,961,836	8,759,836	11,935,965	3,176,129	
	(Brogram Based Budgeting Version)		, ,	, ,	, ,	, , -	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BU	JDGET	BY PROGRAM						
nent	No.	Program			No. 03 Increase or (Decrease) (7)			
COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03			
	No.							
IERAL	01							
	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Description	Actual	Original	Estimated	Departmental	or			
	Obligations	Appropriations	Obligations	Request	(Decrease)			
(2)	(3)	(4)	(5)	(6)	(7)			
	Schedule 300 - I	Naterials & Supp	lies					
,								
	10 947							
	10,047							
Electrical & Communication	443							
General Equipment & Machinery	246	2,000	1,512,500	925,000	(587,500)			
Fire Fighting & Safety					,			
Food								
Fuel - Heating & Cooling								
General Hardware & Minor Tools	260	15,000	15,000	15,000				
Hospital & Laboratory	1,275							
Janitorial, Laundry & Household	1,182	12,000	12,000	12,000				
Office Materials & Supplies	1,092	508,000	640,000	949,099	309,099			
Small Power Tools & Hand Tools								
	4 500	055.000	555.000	700.000	444.407			
	4,536				144,137			
		5,000	5,000	5,000				
	490	500	500	500				
	100	000	000	000				
			899.552		(899,552)			
					(***,***)			
Total	20,371	1,398,363	3,640,415	2,606,599	(1,033,816)			
	Schedule 4	00 - Equipment						
Construction, Dredging & Conveying								
Electrical, Lighting & Communications	374,878		79,117		(79,117)			
General Equipment & Machinery								
Fire Fighting & Emergency								
Hospital & Laboratory								
Office Equipment	12,859			50,000	50,000			
Plumbing, AC & Space Heating								
Precision, Photographic & Artists								
		1,450,000	108,627	200,000	91,373			
				400.000	400.000			
ý v	944			100,000	100,000			
		•						
	COMMISSIONERS ERAL ERAL Description (2) Agricultural & Botanical Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications Building & Construction Library Materials Chemicals & Gases Dry Goods, Notions & Wearing Apparel Cordage & Fibers Electrical & Communication General Equipment & Machinery Fire Fighting & Safety Food Fuel - Heating & Cooling General Hardware & Minor Tools Hospital & Laboratory Janitorial, Laundry & Household Office Materials & Supplies Small Power Tools & Hand Tools Plumbing, AC & Space Heating Precision, Photographic & Artists Printing Recreational & Educational Vehicle Parts & Accessories Lubricants #2 Diesel Fuel Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) Gasoline Other Materials & Supplies (not otherwise classified) Total Electrical, Lighting & Conveying Electrical, Lighting & Conveying Electrical, Lighting & Conveying Electrical, Lighting & Conveying Electrical, Laboratory Joffice Equipment & Machinery Fire Fighting & Emergency Hospital & Laboratory Office Equipment & Machinery Fire Fighting & Emergency Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating	COMMISSIONERS 73 No. International and the second	COMMISSIONERS 73 COUNTY BOARD No. 01 ERAL 01 Description Fiscal 2023 Actual Obligations Fiscal 2024 Original Appropriations Q1 Schedule 300 - Materials & Supp Actual Original Appropriations Animal, Livestock & Marine Image: Construction Image: Construction Backstop, Dining Room & Kitchen Image: Construction Image: Construction Building & Construction Image: Construction Image: Construction Unbrary Materials Image: Construction Image: Construction Codage & Fibers Image: Construction Image: Construction Electrical & Communication 443 Communication Fine Fiphing & Safety Image: Construction Image: Construction Fine Fiphing & Construction Image: Construction	COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS ERAL No.	COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS IRAL 01 Fiscal 2024 Actual Original Aperopriations Fiscal 2024 (a) Fiscal 2024 (b) Fiscal 2024 (b) Fiscal 2024 (c) Fiscal 2024 (c)			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	NG BUDGE		CARE OF		VIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.			
СІТ	Y COMMISSIONERS		73	COUNTY BOA	RD OF ELECTIO	NS	03			
Fund			No.							
GEN	NERAL		01							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
			Actual	Original	Estimated	Adopted	or			
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of			
Object	or Provider	Actual	Original	Estimated	Adopted	service provid	-			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit				
				5	5					
250	Always Moving LLC		1,100,000	1,100,000	1,124,500	Voting Machine Mov	/ing			
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 Ele	ction 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		Management Consu				
251	Gartner Inc.		800,000	800,000		Technical Support (-			
251	Election Systems & Software LLC	162,303	267,650	267,650		Designated Special	ist 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	Warobouso Proj			
257	TBD		55,140	55,140		Arch./Env. Work for	-			
207	Total Class 257		35,140	35,140	35,140		Wareheudering			
				,						
258	Depostion Solutions	66	10,000	10,000	12,243	Court Reporter Fee	6			
	(Program Based Budgeting Version)	L	1							

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

	FISCAL 2025 OPERA			20						
Depart	ment		No.	Program		No.				
	Y COMMISSIONERS		73	COUNTY BOA	RD OF ELECTIO	NS 03				
Fund			No.							
GE	NERAL		01							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of				
Object	or Provider	Actual	Original	Estimated	Adopted	service provided. Include, if				
Code		Obligations	Appropriation	Obligations	Budget	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				
	Election Systems & Software LLC		451,750	451,750	-	Software Licensing				
	PMC		214,314	214,314		NIB Licensing				
-	Total Class 216		711,614	711,614	800,000					
260	PMC		657,382	176,324	276 224	NIB Support				
260 260	Election Systems & Software LLC		1,513,200	1,038,007		Election Cert/Testing Support				
260	Election Systems & Software LLC	39,681	875,000	275,000		Quarterly Support Fees				
260	Bluecrest (Dmt)	00,001	450,000	459,311		Mail-In Ballot Servicing				
260	твр		,	,	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					
284 284	Various Dept. Of Public Property Total Class 284		1,100,000	1,100,000		Site Improvement Work at Warehouse Satellite Office Rent (Due to DPP)				
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				
	Tri-M Group				,	Rentals				
	Landlords (Various)		80,000	80,000	-	Training Rentals				
	Landlords (Various)		80,000	80,000		Polling Place Rentals				
	David Thomas Tours United Rentals				,	Peak Time Transportation Utility Rentals				
	Xerox					Machine Rental				
200	Total Class 285	19,224	262,000	262,000	545,000					
311	Election Systems & Software LLC			1,312,500		Voting Machine Batteries				
	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	o o o o o o o o o o				
320	Grainger	1,092	50,000	50,000	75 000	Office/Warehouse Supplies				
	Staples	1,032	95,000	95,000		Office Supplies				
	Election Systems & Software LLC		175,000	250,000		Office Supplies				
	Uline		118,000	150,000		Warehouse Supplies				
	WB Mason		20,000	20,000		Office Supplies				
	Davis P&P		50,000	75,000		Office Supplies				
320	тво				149,099	Presidential Election - Office Supplies				
	Total Class 320	1,092	508,000	640,000	949,099					
) (Program Based Budgeting Version)									

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

	FISCAL 2023	OFLKA		L1	23	US AND 290	J, DT PROGRAIN
Departr	ment			No.	Program		No.
CIT	Y COMMISSIONERS			73	COUNTY BOA	RD OF ELECTION	NS 03
Fund				No.			
GEN	NERAL			01			
Minor	Name of Contracto	or	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Adopted	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	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						Presidential General Materials
	Tota	al Class 325	4,536	855,863	555,863	700,000	
399	TBD				889,552		Materials and Supplies
110	Johnson Controla		374,878				Video Security System
410 410	Johnson Controls PMC		374,070		79,117		Mounted NIBS (Network Capability)
410		al Class 410	374,878		79,117		Mounted MiDO (Network Capability)
	100		514,010		75,117		
420	Various		12,859				Office Equipment
	TBD		,				Satellite Offices
	Tota	al 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
	Tota	al Class 427	152,886	1,450,000	108,627	200,000	
428	Best Line		83,383				Forklifts
420	Transamorican Euroitura		044				Furpituro
	Transamerican Furniture TBD		944				Furniture Satellite Offices
-30		al Class 430	944			100,000	Catchine Onices
	100	1 01033 400	544			100,000	

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
CITY C	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03
Fund		No.				
GRAN	TS	08				
			mary by Class	r		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Adopted	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Adopted	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State		5,359,006	5,500,695	5,500,695	5,540,500	39,805
	overnments					
Other Fu	nds of the City					
	Total	5,359,006	5,500,695	5,500,695	5,540,500	39,805

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
CITY (COMMISSIONERS	8	73	COUNTY BOARD	OF ELECTIONS		03
Fund			No.				
GRAN	TS		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
Fu	Federal		CDANT			G73545	730036
x	State	Award Period	GRANT		Type of Grant	073545	/ 30030
	Other Govt.	JULY 1 - JUNE 30 (ANN			ADVANCE		
	Local (Non-Govt.)	30ET 1- 30NE 30 (ANN		nt Objective	ADVANCE		
			0.14				
State fund	ling for certain allowa	able election related expenditure	es.				
			Summa	ary by Class			
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Adopted	or
01035		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		()				
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability				1	1
		er's Comp Medical				1	1
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service		4,865,529	5,200,695	5,200,695	5,240,500	39,805
300	Materials and Supp	lies		200,000	200,000	200,000	
400	Equipment		493,477	100,000	100,000	100,000	
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	c. Payments					
	То	otal	5,359,006	5,500,695	5,500,695	5,540,500	39,805
			Summary by	r Funding Sourc	e	-	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Adopted	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		5,359,006	5,500,695	5,500,695	5,540,500	39,805
300	Other Governments	8					
400	Local (Non-Govern	mental)					
	Тс	otal	5,359,006	5,500,695	5,500,695	5,540,500	39,805
				/ of Positions	· -		
	1	0.1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23 (3)	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					<u> </u>	
105		otal				ł	ł
						•	•

71-53P (Program Based Budgeting Version)