

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>	<b>ORGANIZATION CHART (ALL FUNDS) BY PROGRAM</b>
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Department	No.
Philadelphia Water, Sewer & Storm Water Rate Board	67

Philadelphia Water, Sewer and Storm Water Rate Board	
1	2

FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25	FY26
FILLED	BUDGETED
POS. 11/24	POSITIONS
1	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Water, Sewer & Storm Water Rate Board								No. 67
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services	52,288	59,652	59,652	193,492	133,840
		b)	Employee Benefits					
		200	Purchase of Services	408,503	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		460,791	805,352	805,352	939,192	133,840
		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						
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		Total						
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		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	52,288	59,652	59,652	193,492	133,840
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	408,503	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		460,791	805,352	805,352	939,192	133,840

71-53B (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Philadelphia Water, Sewer & Storm Water Rate Board							No. 67			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		5,058							
2	Full Time	1	47,230	1	59,652	1	2	193,492	1	133,840
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	52,288	1	59,652	1	2	193,492	1	133,840
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Phila Water, Sewer & Storm Water Rate Board		No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	460,791	805,352	805,352	939,192	133,840
Total		460,791	805,352	805,352	939,192	133,840
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	1	1	1	2	1
Total Full Time		1	1	1	2	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	20,073	25,352	25,352	82,234	56,882
Finance	Employee Benefits - Uniform					
Total		20,073	25,352	25,352	82,234	56,882

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Water, Sewer & Storm Water Rate Board		No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board		No. 01	
Fund Water		No. 02				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	52,288	59,652	59,652	193,492	133,840
b)	Employee Benefits					
200	Purchase of Services	408,503	745,700	745,700	745,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		460,791	805,352	805,352	939,192	133,840
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	2	1
105	Full Time - Uniform					
Total		1	1	1	2	1
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Water, Sewer & Storm Water Rate Board				No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board				No. 01	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	L153	LEGAL ASSISTANT	43,076- 59,076	1	1	1			(1)	
2	D210	DEPUTY CITY SOLICITOR	92,612 - 111,385				1	111,385	1	
3	O100	OFFICE MANAGER / BOARD ADMINISTRATOR DEPUTY CITY SOLICITOR	79,512 - 90,125				1	82,107	1	
Total Gross Requirements				1	1	1	2	193,492	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								193,492		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,058							
2	Full Time - Civilian	1	47,230	1	59,652	1	2	193,492	133,840	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			1		52,288			1	59,652	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Phila Water, Sewer & Storm Water Rate Board		No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board		No. 01	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		200	200	200	
211	Transportation					
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	8,503	31,500	31,500	31,500	
250	Professional Services	400,000	682,500	682,500	682,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters		31,500	31,500	31,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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		408,503	745,700	745,700	745,700	

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Philadelphia Water, Sewer & Storm Water Rate Board		67	Phila Water, Sewer & Storm Water Rate Board		01	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	400,000	714,000	714,000	714,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>PROFESSIONAL SERVICES</u>					TECHNICAL CONSULTATION PUBLIC ADVOCATE HEARING OFFER
	AMAWALK CONSULTING GROUP LLC / ED MARKUS	100,000	157,500	157,500	157,500	
	COMMUNITY LEGAL SERVICES INC.	200,000	367,500	367,500	367,500	
	MARLANE R. CHESTNUT	100,000	157,500	157,500	157,500	
	TOTAL CLASS 250	400,000	682,500	682,500	682,500	
	<u>COURT REPORTERS</u>					COURT REPORTING
	DEPOSITION SOLUTIONS A/K/A LEXITAS		31,500	31,500	31,500	
	TOTAL CLASS 258		31,500	31,500	31,500	

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