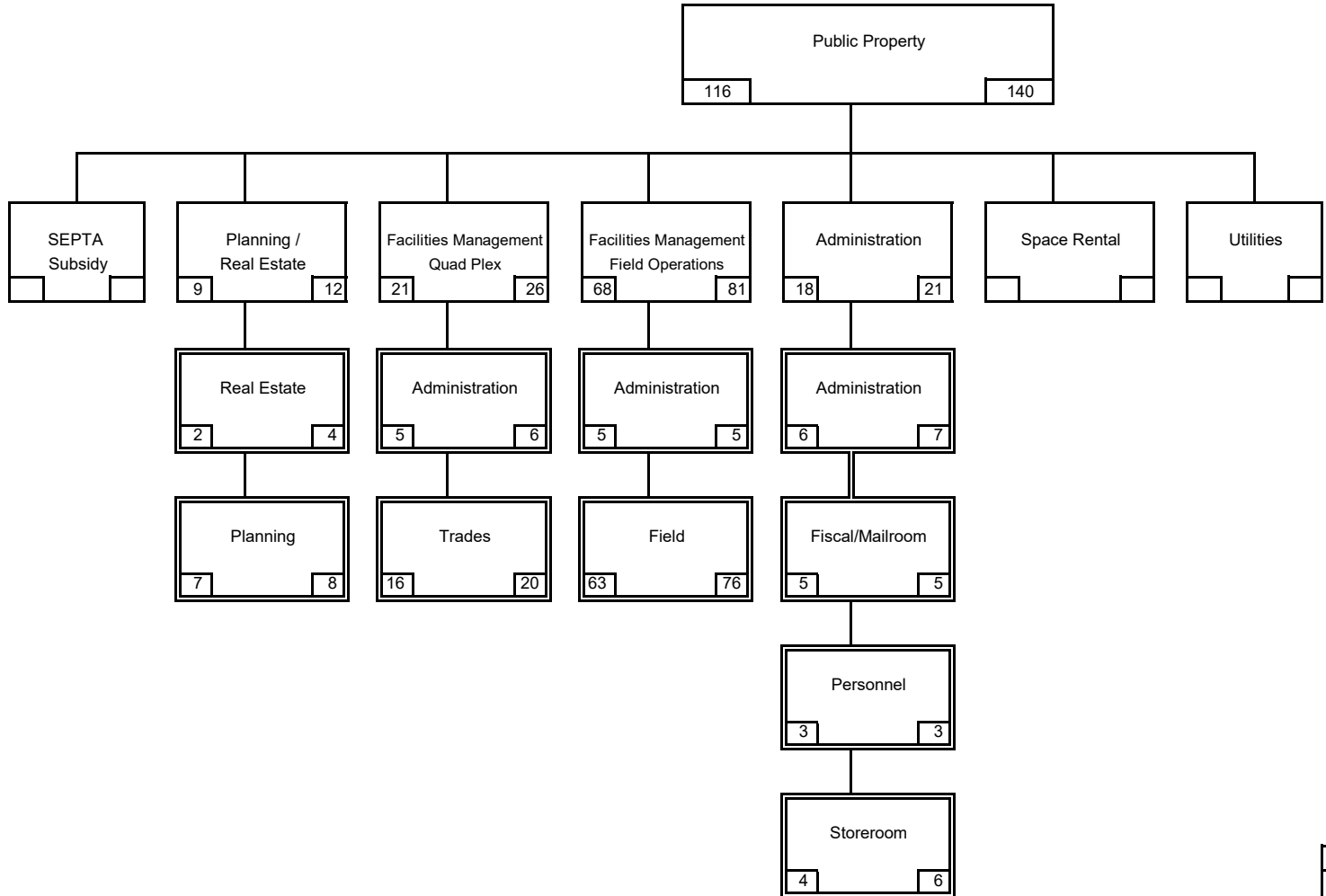


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Public Property No. 20



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Public Property								No. 20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,617,062	9,965,810	10,355,751	10,472,281	116,530
		b)	Employee Benefits					
		200	Purchase of Services	250,014,787	276,701,690	272,479,007	285,355,776	12,876,769
		300	Materials and Supplies	1,303,219	1,725,642	1,709,960	1,459,960	(250,000)
		400	Equipment	2,773,815	129,324	145,006	145,006	
		500	Contributions, etc.	194,500				
		800	Payments to Other Funds	31,414,487	40,015,035	40,015,035	44,085,905	4,070,870
			Total	294,317,870	328,537,501	324,704,759	341,518,928	16,814,169
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	5,494,744	5,494,744	5,494,744	5,494,744	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,494,744	5,494,744	5,494,744	5,494,744	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	17,500,000	18,300,000	18,300,000	20,000,000	1,700,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,500,000	18,300,000	18,300,000	20,000,000	1,700,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,617,062	9,965,810	10,355,751	10,472,281	116,530
		b)	Employee Benefits					
		200	Purchase of Services	273,009,531	300,496,434	296,273,751	310,850,520	14,576,769
		300	Materials and Supplies	1,303,219	1,725,642	1,709,960	1,459,960	(250,000)
		400	Equipment	2,773,815	129,324	145,006	145,006	
		500	Contributions, etc.	194,500				
		800	Payments to Other Funds	31,414,487	40,015,035	40,015,035	44,085,905	4,070,870
			Total	317,312,614	352,332,245	348,499,503	367,013,672	18,514,169

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Wage Increase	43,855					43,855
DC47 Wage Increase	10,858					10,858
Nonreps Wage Increase	57,390					57,390
Exempts Wage Increase	4,427					4,427
Gallery Mall Maintenance		80,978				80,978
Construction/Improvements of Space (FY26 only)		(250,000)	(250,000)			(500,000)
Maintenance of 451 University City		47,500				47,500
Maintenance costs for SDP Buildings		1,000,000				1,000,000
Shelter Bed Expansion (one time only)		(2,095,000)				(2,095,000)
Increase Space Rental		11,712,201				11,712,201
Increase Utilities Pricing via General Fund		2,381,090				2,381,090
Increase Interfund Service Charges					4,070,870	4,070,870
Total General Fund	116,530	12,876,769	(250,000)		4,070,870	16,814,169
Aviation Fund						
Increase Utilities Pricing		1,700,000				1,700,000
Total Aviation Fund		1,700,000				1,700,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Public Property	No. 20
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		158,889		56,175			71,500		15,325
2	Full Time	111	7,133,826	140	9,071,766	116	140	9,044,007		(27,759)
3	Bonus, Gross Adj.		11,403					5,000		5,000
4	PT, Temp/Seas, Bd , SCG		99,776		61,542			67,145		5,603
5	Overtime		1,151,472		1,144,821			1,261,787		116,966
6	Holiday Overtime									
7	Shift/Stress		9,248		21,447			22,842		1,395
8	H&L, IOD, LT-Sick		52,448							
9										
Total		111	8,617,062	140	10,355,751	116	140	10,472,281		116,530

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		158,889		56,175			71,500		15,325
2	Full Time	111	7,133,826	140	9,071,766	116	140	9,044,007		(27,759)
3	Bonus, Gross Adj.		11,403					5,000		5,000
4	PT, Temp/Seas, Bd , SCG		99,776		61,542			67,145		5,603
5	Overtime		1,151,472		1,144,821			1,261,787		116,966
6	Holiday Overtime									
7	Shift/Stress		9,248		21,447			22,842		1,395
8	H&L, IOD, LT-Sick		52,448							
9										
Total		111	8,617,062	140	10,355,751	116	140	10,472,281		116,530

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 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	133,291,440	134,989,000	134,989,000	134,989,000	
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		133,291,440	134,989,000	134,989,000	134,989,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,322,015	3,100,000	3,400,000	3,400,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,322,015	3,100,000	3,400,000	3,400,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Septa Subsidy	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133,291,440	134,989,000	134,989,000	134,989,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	133,291,440	134,989,000	134,989,000	134,989,000	Operating State Subsidy-Match based on Governor's Budget

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Program Description			
<p><i>The Real Estate and Planning program is responsible for lease negotiations for the City as both a tenant and landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and -leased space; and the management of staff relocations.</i></p>			
Program Objectives			
<p>Real Estate and Planning will work to improve morale by upgrading the municipal work environment through thoughtful design and the standardization of workstation systems and interior finishes.</p> <p>Real Estate and Planning will continue its commitment to installing energy-efficient materials, furniture, fixtures, and equipment, reducing the City's carbon footprint across City-owned properties.</p> <p>This Division will serve as a leader in creating high-quality facilities and workspaces that support the City's workforce and promote long-term tenure in public service.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Total square feet of space owned: City Hall, Municipal Services Building (MSB), and One Parkway Building (OPB)	1,850,000	1,850,000	1,850,000
<u>Comments:</u>			
Square feet of space per employee owned: City Hall, Municipal Services Building (MSB), and One Parkway Building (OPB)	174	150	150
<u>Comments:</u>	From FY25 to FY26, Public Property updated its space standards to maximize space efficiency.		
Lease cost per square foot	\$21.98	\$21.90	\$21.90
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,113,875	1,258,725	1,283,241	1,602,252	319,011
Total		1,113,875	1,258,725	1,283,241	1,602,252	319,011
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	9	9	12	3
Total Full Time		7	9	9	12	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	476,959	500,000	23,530,000	2,175,000	(21,355,000)
Total		476,959	500,000	23,530,000	2,175,000	(21,355,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	319,446	326,121	336,533	463,493	126,960
Finance	Employee Benefits - Uniform					
Total		319,446	326,121	336,533	463,493	126,960

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	889,129	844,810	862,954	1,181,965	319,011
b)	Employee Benefits					
200	Purchase of Services	200,880	392,700	399,072	399,072	
300	Materials and Supplies	18,238	21,000	21,000	21,000	
400	Equipment	5,628	215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,113,875	1,258,725	1,283,241	1,602,252	319,011
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	9	9	12	3
105	Full Time - Uniform					
Total		7	9	9	12	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	476,959	500,000	23,530,000	2,175,000	(21,355,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	476,959	500,000	23,530,000	2,175,000	(21,355,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Real Estate									
1	2L10	Administrative Assistant - Non-Confidential	52,007 - 68,193	1	1	1	1	68,193	
2	D250	Deputy Commissioner - Real Estate	167,000				1	167,000	1
3	2D23	Real Estate Operations Administrator	90,141 - 117,627	1	1	1	1	117,627	
4	S201	Senior Attorney	155,548			1	1	155,548	
Subtotal - Real Estate				2	3	2	4	508,368	1
Planning									
5	3D05	Architectural Projects Coordinator 2	67,992 - 87,410	1	1	1			(1)
6	3D01	Architectural Projects Trainee	52,675 - 67,714	1	2	2	2	120,390	
7	3B79	Design & Construction Projects Manager	96,194 - 123,688	1	1	1	2	220,707	1
8	P579	Project Director	128,176	1	1	1	1	128,176	
9	P588	Project Manager	85,190	1	1	1	1	85,190	
10	I619	IT Analyst 2	65,000			1	2	130,000	2
Subtotal - Planning				5	6	7	8	684,463	2
Total:				7	9	9	12	1,192,831	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		7	9	9	12	1,192,831	3
2		FY26 Adjustments for Steps and Longevities						3,855	
3		Lump Sum						2,000	
4		Overtime						1,000	
5		Shift Differential						200	
6		Credential Based Bonus						2,000	
7		PT/Temp						32,145	
Total Gross Requirements				7	9	9	12	1,234,031	3
Plus: Earned Increment								7,575	
Plus: Longevity									
Less: (Vacancy Allowance)								(59,641)	
Total Budget								1,181,965	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		36,826					2,000	2,000	
2	Full Time - Civilian	7	786,231	9	828,286	9	12	1,144,620	316,334	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,000	2,000	
5	PT, Temp/Seas, Bd, SCG		65,941		33,847			32,145	(1,702)	
6	Overtime - Civilian		131		625			1,000	375	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				196			200	4	
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	889,129	9	862,954	9	12	1,181,965	319,011	3

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	98,574	391,200	391,200	391,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Wayne Moving & Storage	87,124	391,200	391,200	391,200	Furniture Moving Services
250	Sterling Infosystems Inc	1,700				Background Check
250	Wulff Architects Incorporated	9,750				Architectural Consulting
	Total Professional Services	98,574	391,200	391,200	391,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	DANIEL J KEATING COMPANY	19,796				Repair and maintenance costs
260	PALMAN ELECTRIC INCORPORATED	41,774				Repair and maintenance costs
260	VARIOUS VENDORS	4,596				Misc. Repair and maintenance costs
	Total Repair and Maintenance Costs	66,166				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Property	No. 20	Program Administration	No. 07
Program Description			
<i>The Administration program includes the Human Resources (HR) Unit, which maximizes the Department of Public Property's (DPP's) human capital and handles risk management; the Fiscal/Budgeting Unit, which manages the Department's budget, invoicing, and spending analysis; and the Inventory/Procurement Unit, which provides goods and services that support the Department in achieving its mission.</i>			
Program Objectives			
DPP will implement strategies to increase safety awareness and training throughout the Department by focusing on quarterly training initiatives.			
DPP will increase the number of high school student interns from School District Career and Technical Education (CTE) programs and City College for Municipal Employment (CCME), with the goal of transitioning them to trades trainee positions upon graduation. DPP anticipates onboarding three high school students into civil service Public Works Maintenance Trainee roles in the next fiscal year.			
The Department will continue to prepare for 2026 special events in Philadelphia, including the Semiquincentennial, FIFA World Cup, and the Major League Baseball (MLB) All-Star Game, by working with vendors and partner agencies to ensure the Department's Special Events Unit has the necessary personnel and materials.			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Human Resources: Days to fill position from certification to offer	17	≤ 25	≤ 25
<u>Comments:</u>			
Human Resources: Net hires	25	12	12
<u>Comments:</u>			
Safety: Number of injuries	16	Decrease from FY25	Decrease from FY256
<u>Comments:</u>			
Safety: Number of employees trained	64	100	100
<u>Comments:</u>			
Administration: Invoices – median days to pay (from date of receipt to date of submission to Finance)	12	12	12
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Administration		No. 07	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	37,061,611	44,861,317	44,841,526	48,947,949	4,106,423
Total		37,061,611	44,861,317	44,841,526	48,947,949	4,106,423
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	17	22	18	21	(1)
Total Full Time		17	22	18	21	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		1,950,000	9,950,000	700,000	(9,250,000)
Total			1,950,000	9,950,000	700,000	(9,250,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
DPP	Improvements to Municipal Facilities	48,246,000	13,200,000	565,000	13,000,000	500,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	264,000	250,000		250,000	
Total		48,510,000	13,450,000	565,000	13,250,000	500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	562,647	707,133	736,693	713,178	(23,515)
Finance	Employee Benefits - Uniform					
Total		562,647	707,133	736,693	713,178	(23,515)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,437,786	1,763,872	1,821,502	1,770,772	(50,730)
b)	Employee Benefits					
200	Purchase of Services	3,982,936	3,066,360	2,990,942	3,077,225	86,283
300	Materials and Supplies	9,487	13,050	11,047	11,047	
400	Equipment	22,415	3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes	194,500				
700	Debt Service					
800	Payments to Other Funds	31,414,487	40,015,035	40,015,035	44,085,905	4,070,870
900	Advances and Misc. Payments					
Total		37,061,611	44,861,317	44,841,526	48,947,949	4,106,423
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	22	18	21	(1)
105	Full Time - Uniform					
Total		17	22	18	21	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		1,950,000	9,950,000	700,000	(9,250,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,950,000	9,950,000	700,000	(9,250,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Public Property	20	Administration	07
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	A398	Assistant Managing Director 2	101,166	1	1	1	1	101,166	
2	2L11	Administrative Assistant - Confidential	52,007 - 67,881	1	1	1	1	67,881	
3	C357	Commissioner of Public Property	198,900	1	1	1	1	198,900	
4	D228	Deputy Chief of Staff	136,450		1				(1)
5	D250	Deputy Commissioner of Administration	142,800	1	1	1	1	142,800	
6	TBD	Deputy Commissioner of Operations	142,800				1	142,800	1
7	3B79	Design & Construction Project Manager	96,194 - 124,313	1	1	1	1	124,313	
8	1E07	Local Area Network Administrator	76,622 - 98,506			1	1	84,350	1
9	1D55	Network Support Specialist	57,622 - 74,060	1	1				(1)
		Subtotal - Administration		6	7	6	7	862,210	
Fiscal									
10	2A06	Accountant	56,752 - 74,064	1	1	1	1	74,064	
11	2L20	Administrative Officer	66,266 - 87,020	1	1	1	1	87,020	
12	2C06	Budget Officer 2	84,075 - 109,124	1	1	1	1	109,124	
13	2A01	Financial Technician	46,008 - 60,928	1	1	1	1	60,928	
14	1A03	Office Clerk 2	41,802 - 45,195	1		1	1	42,883	
15	1A04	Clerk 3	46,570 - 50,814		1				(1)
		Subtotal - Fiscal		5	6	5	5	374,019	(1)
Personnel									
16	2L01	Administrative Technician	44,711 - 58,501	1		1	1	58,501	1
17	1A04	Clerk 3	46,570 - 50,814		1				(1)
18	E695	Executive Assistant	95,000		1	1	1	95,000	
19	2H11	Departmental Human Resources Manager 1	73,815 - 95,710			1	1	95,710	1
20	2H12	Departmental Human Resources Manager 2	79,180 - 101,805		1				(1)
21	P588	Project Manager	88,824		1				(1)
		Subtotal - Personnel		1	4	3	3	249,211	(1)
Storeroom									
22	1F39	Departmental Inventory Manager	67,661 - 86,982	1	1		1	67,661	
23	2E08	Departmental Procurement Specialist	55,962 - 73,215	1	1	1	1	73,215	
24	1F30	Inventory Control Technician	52,983 - 58,142	1					
25	1F10	Stores Manager	57,407 - 63,780			1	1	63,780	1
26	1F08	Store Supervisor	46,734 - 51,124		1		1	51,124	
27	1F06	Stores Worker	46,461 - 50,565	2	2	2	2	101,755	
		Subtotal - Storeroom		5	5	4	6	357,535	1
		Total:		17	22	18	21	1,842,975	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		17	22	18	21	1,842,975	(1)
2		FY26 Adjustment for Steps and Longevities						1,152	
3		Lump Sum						2,000	
4		Overtime						8,820	
5		Shift Differential						500	
6		Credential Based Bonus						3,000	
Total Gross Requirements				17	22	18	21	1,858,447	(1)
Plus: Earned Increment								3,746	
Plus: Longevity								728	
Less: (Vacancy Allowance)								(92,149)	
Total Budget								1,770,772	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		42,470					2,000	2,000	
2	Full Time - Civilian	17	1,384,609	22	1,813,175	18	21	1,756,452	(56,723)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		198					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		10,509		7,860			8,820	960	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				467			500	33	
10	H&L, IOD, LT-Sick									
11										
12										
Total		17	1,437,786	22	1,821,502	18	21	1,770,772	(50,730)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	175				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	435	352	352	352	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,350	2,350	2,350	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		2,003			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,712	5,420	5,420	5,420	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,641	2,641	2,641	
325	Printing	1,165	284	284	284	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,487	13,050	11,047	11,047	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,440	2,440		(2,440)
428	Vehicles					
430	Furniture & Furnishings	22,415	560	560	3,000	2,440
499	Other Equipment (not otherwise classified)					
	Total	22,415	3,000	3,000	3,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	288,217	357,472	284,293	274,598	(9,695)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	278,742	301,172	227,993	268,298	Compensation
250	Creative Budget Solution	10,000				Budget Training
250	Vendor to be determined		50,000	50,000		Budget Training
250	California Creative Solutions		5,300	5,300	5,300	Project Management and other training
250	Sterling Infosystems Inc	500				Background Check
250	Various Vendor(s)	(1,025)	1,000	1,000	1,000	Miscellaneous
	Total - Class 250	288,217	357,472	284,293	274,598	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Various/Vendor(s) to be determined		4,248	4,248	19,248	Training
260	PAID	2,620,637	2,699,256	2,699,256	2,780,234	Mall Maintenance-Gallery 1
	Total - Class 260	2,620,637	2,699,256	2,699,256	2,780,234	
0299	Fund Balance Adjustment	1,069,279				Fund Balance Adjustment
0299	Various/Vendor(s) to be determined			249	249	Miscellaneous
	Total - Class 299	1,069,279		249	249	
430	Transamerican Office Furniture	22,415				Furniture
430	Various/Vendor(s) to be determined		560	560	3,000	Misc.
	Total - Class 430	22,415	560	560	3,000	
561	Auto - Motor Vehicle	7,500				Auto - Motor Vehicle
564	Sidewalk Falls	61,500				Sidewalk Falls
569	Other Non-Automotive	125,000				Other Non-Automotive
571N	Auto-Motor Vehicle/Non-Punitive Dam	500				Auto-Motor Veh/Non-Punitive Dmgs
	Total - Class 500	194,500				
803	Payments to Water Fund	29,470,349	26,814,244	26,814,244	29,327,421	Payments to Water Fund
807	Payments to Other Funds	131,410	11,900,791	11,900,791	13,305,084	Payments to Other Funds
809	Payments to Aviation Fund	1,812,728	1,300,000	1,300,000	1,453,400	Payments to Aviation Fund
	Total - Class 800	31,414,487	40,015,035	40,015,035	44,085,905	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Rent		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	39,570,856	57,736,320	51,418,637	63,130,838	11,712,201
02	Water	5,494,744	5,494,744	5,494,744	5,494,744	
	Total	45,065,600	63,231,064	56,913,381	68,625,582	11,712,201
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,627				
	Total	29,627				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	39,570,856	57,736,320	51,418,637	63,130,838	11,712,201
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		39,570,856	57,736,320	51,418,637	63,130,838	11,712,201
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	29,627					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	29,627					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Office of Innovation & Technology					
284	U.S. Equities/The Flynn Company	5,348,882	1,957,941	1,957,941	1,984,384	1234 Market St. 15th fl & Portions of 18th 6750 Lindbergh Ave.
284	6750 Lindbergh LLC	218,313	213,959	213,959	214,538	
	Reimbursement	(3,737,640)				
	Subtotal - Office of Innovation & Technology	1,829,555	2,171,900	2,171,900	2,198,922	
	Managing Director's Office					
284	Equity Properties	137,500	120,366	120,366	120,518	2150 W Somerset Hope Plaza 8716-20 Frankford Ave. Space B CEO One Penn Center Sublease
284	Posel Enterprises	308,928	285,473	285,473	291,761	
284	Magee Rehabilitation Hospital	332,471	339,145	339,145	346,685	
	Reimbursement	(717,280)	(339,145)	(339,145)	(339,145)	
	Subtotal - Managing Director's Office	61,619	405,839	405,839	419,819	
	Police Department					
284	RMPKey LLC	455,446	298,585	298,585	404,493	2000 Hamilton St. 9th District 1341 N. Delaware Ave. Northeast Phila. Airport Phila. Naval Business Ctr #501 Utilities 9353 Krewstown Road 1952 E. Allegheny 2800 S 20th St. (DVIC) Forensic Lab: 4101 Market St.
284	Penn Treaty Park Place	96,673	284,931	284,931	237,627	
284	Atlantic Aviation Corporation	82,755	90,755	90,755	92,571	
284	Utilities	143,656	296,440	296,440	424,516	
284	Krewstown Shopping Center Associates	164,133	165,389	165,389	265,589	
284	Impact Services Corporation	100,450	129,215	129,215	141,596	
284	Defense Realty 6 LLC	572,804	580,652	580,652	598,422	
284	UPA 3.0 Owner, LLC		9,274,800	2,957,117	11,405,800	
	Reimbursement	(6,250)				
	Subtotal - Police Department	1,609,667	11,120,767	4,803,084	13,570,614	
	Office of Homeless Services					
284	804 N. Broad Street Partners LLC	87,045	96,131	96,131	97,510	804 N. Broad Street 1221 Bainbridge Outley House -6901 Woodland Ave. Beacon House 801 W Girard St, 1300-1342N. 8th St. 1917 W. Oxford Street 216 N. Broad 5201 York Road
284	Congress Heights Lee LLC	328,128	571,522	571,522	470,263	
284	Phila. Municipal Authority	1,077,783	1,078,971	1,078,971	1,111,490	
284	Temple University Hospital, Inc.	233,629	247,392	247,392	261,686	
284	IS3 West Girard LLC	696,586	713,163	713,163	713,448	
284	Rowling Properties	422,892	416,987	416,987	418,866	
284	IS BBFB LLC	1,146,140	1,371,092	1,371,092	1,436,046	
284	5201 York Road				2,801,938	
	Reimbursement	(7,730)			(2,801,938)	
	Subtotal - Office of Homeless Services	3,984,473	4,495,258	4,495,258	4,509,309	
	Page #1 Subtotal	7,485,314	18,193,764	11,876,081	20,698,664	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Health Department					
284	AC HSS Office Ventures II LLC	2,763,329	3,125,278	3,125,278	2,519,095	1930 S. Broad Street
284	The Robert Nicoletti Family Trust	297,284	381,926	381,926	352,698	1813 E. Hilton Street
284	Mount Airy Bethesda Manor CDC	352,609	402,281	402,281	402,281	7800 Ogontz Ave.
284	Raj Land L.P.	263,400	218,407	218,407	232,376	1835 S. Broad Street
284	Philadelphia Suburban Development Corp.	118,554	108,787	108,787	111,956	700 Packer Ave.
284	Innerport Business Complex Associates LP	762,706	841,196	841,196	702,674	Rent 7801 Essington Ave, 37,760SF
	Reimbursement	(1,966,701)	(722,378)	(722,378)	(722,378)	
	Subtotal - Health Department	2,591,181	4,355,497	4,355,497	3,598,702	
	Licenses & Inspections					
284	Beech Interplex	208,316	209,890	209,890	216,849	1514-1524 Cecil B. Moore Ave.
284	2401 Walnut LP	914,661	593,326	593,326	851,083	2401 Walnut Street
	Subtotal - Licenses & Inspections	1,122,977	803,216	803,216	1,067,932	
	Record Department					
284	Academic Properties		1,100,878	1,100,878	1,120,074	456 N. 5th St. (Archives Records)
284	Phil Authority For Industrial Develop	1,036,908				456 N. 5th St. (Archives Records)
	Subtotal - Record Department	1,036,908	1,100,878	1,100,878	1,120,074	
	Revenue Department					
284	Phila. Municipal Authority	243,434	223,457	223,457	281,720	8 Penn Center Mailroom
284	Crown Two Penn Center Associates	73,912	68,094	68,094	72,589	Two Penn Center Concourse Mailroom
	Reimbursement	(20,246)				
	Subtotal - Revenue Department	297,100	291,551	291,551	354,309	
	Free Library of Philadelphia					
284	18 S. 7th St. Association	142,234	136,124	136,124	145,809	18 S. 7th St.
284	1500 Net Works Associates LP	331,175	337,770	337,770	345,040	Library of the Blind
284	University City Associates Inc.	347,592	366,773	366,773	365,495	3401 Gray's Ferry Ave Library OPS WRHS
284	Houy Siv Lim	35,900	37,900	37,900	35,085	3724 N Broad St. Lease
	Reimbursement	(331,175)	(331,175)	(331,175)	(331,175)	
	Subtotal - Free Library of Philadelphia	525,726	547,392	547,392	560,254	
	Page #2 Subtotal	5,573,892	7,098,534	7,098,534	6,701,271	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	District Attorney					
284	Phila. Municipal Authority	7,012,431	6,885,757	6,885,757	6,863,503	1327-39 Chestnut Street
284	Centralized Comprehensive Human Services, Inc.	279,192	270,677	270,677	281,606	112 N. Broad Street 3rd Floor
	Reimbursement	(270,410)	(270,192)	(270,192)	(270,192)	
	Subtotal - District Attorney	7,021,213	6,886,242	6,886,242	6,874,917	
	Department of Human Services					
284	PAID	1,493,081	1,466,435	1,466,435	1,519,742	300 E. Hunting Park Ave (Co-location Unit)
284	Phila. Municipal Authority	332,342	970,370	970,370	1,387,423	1617 JFK Blvd. 10th Fl (One Penn Center)
284	Vendor to be determined		572,793	572,793	503,475	1415 N. Broad St
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal - Department of Human Services	938,637	2,122,812	2,122,812	2,523,854	
	City Commissioner's Office					
284	Spring-Del Associates	790,169	679,490	679,490	682,354	520-34 N. Delaware Ave.
284	BLNL PA 11311 Roosevelt Blvd LLC	5,274,752	2,496,542	2,496,542	2,586,654	11311 Roosevelt Blvd.
284	Hoon Ho Oh	112,500	113,915	113,915	114,093	4029 Market Street
284	2301 North Broad Associates L.P.	145,000	138,792	138,792	149,104	2301 North Broad St.
284	Hispanic Assn Contractors & Enterprises	100,000	99,048	99,048	94,885	2739 N 5th St.
284	The Robert Nicoletti Family Trust	150,000	148,013	148,013	159,125	6233 N Broad St.
284	Mayfair Real Estate LLC	115,000	129,929	129,929	138,271	Mayfair Shopping Ctr.
284	6000 Woodland Partners LP	130,000	141,438	141,438	146,356	Woodland Village Plz.
284	Grant Plaza Acquisition LP	150,000	125,522	125,522	127,331	Grant Plaza
284	5610 Associates LLC	230,000	179,672	179,672	204,596	Overbrook Plaza
284	Chew & Wister LP	135,000	122,822	122,822	124,988	Shoppes at LaSalle
	Reimbursement	(4,432,679)				
	Subtotal - City Commissioner's Office	2,899,742	4,375,183	4,375,183	4,527,757	
	Fire Department					
284	Penn One Properties LLC	5,850				2795-97 Kirkbride St.
	Subtotal - Fire Department	5,850				
	Page #3 Subtotal	10,865,442	13,384,237	13,384,237	13,926,528	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Public Property					
284	Phila. Municipal Authority	2,940,417	3,034,402	3,034,402	3,132,678	601 Walnut Street-Curtis Center 3rd Fl.
284	Red Gap Limited	725,625	734,266	734,266	743,110	4000 American Street
284	WHY Partners LLP	1,686,026	1,726,487	1,726,487	1,787,165	D.A. Complaint Unit 1425 Arch St.
284	Girard Estate Leasehold	5,155,699	4,309,421	4,309,421	4,464,337	ARA Tower 7-11th Floors & 13
284	Phila. Municipal Authority	2,378,016	2,195,753	2,195,753	2,230,038	100 S. Broad St. 3,4,5, 6 & 7th Fl.
284	667 North Broad Associates LLC	533,309	540,323	540,323	547,583	667 N. Broad Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	BAM RBC I LLC	714,325	704,900	704,900	733,586	2801-17 Southampton Road
284	4742 Richmond St. LLC	2,600	7,800	7,800	7,800	2795-97 Kirkbridge St, Parking Lot
284	Bart Blatstein		830,000	830,000		CAM payment for 400 N. Broad
284	Philadelphia Authority for Industrial Develop	830,000				Historic Tax Credit Annual Payment
284	Orthodox Street Properties LLC	257,000	378,537	378,537	394,800	3150 Orthodox Lease
284	Graham LLC	460,000	1,014,487	1,014,487	1,046,097	30 South 15th Street
284	Broad One LP	155,000	533,320	533,320	877,495	1 S Broad St., 3/F Rent
284	Four Penn Center Equity Owner LLC	285,000	926,906	926,906	1,841,127	1600-26 JFK Blvd 17/F
284	804 N Broad Street Partners LLC		457,440	457,440	436,144	2844 Frankford Ave.
284	Vendor to be determined		456,600	456,600	456,600	1000 E. Comly St
284	Thackray Inc.		155,339	155,339	145,289	2100 Byberry Rd Lease
	Reimbursement	(502,125)				
	Subtotal - Public Property	15,667,692	18,052,781	18,052,781	18,890,649	
	COVID-19					
284	The Kinlock Group, Inc.	446,350				Lease Payment at 600 E. Luzerne St.
	Subtotal - COVID-19	446,350				
	Contingent Locations					
284	MDO		119,450	119,450		Citizens Police Oversight Comm-1521 Locust
284	DBHIDS		300,767	300,767		DBHIDS & Sheriff's-Additional Space
284	PDPH		114,287	114,287	117,526	PDPH'S Div.- Maternal/Child/Fam. Health
284	DPP		472,500	472,500	487,350	DPP Warehouse - Riverview Storage
284	MDO				1,000,000	Office/Warehouse Requirement
284	MDO				446,150	600 E Luzerne
284	PDPH				512,700	PDPH FTHC Base Rent
284	STREETS				350,000	Street Dept Warehouse Requirement
	Subtotal - Contingent Locations		1,007,004	1,007,004	2,913,726	
	Total - Space Rental	40,038,690	57,736,320	51,418,637	63,130,838	
299	Fund Balance Adjustment	(467,834)				Fund Balance Adjustment

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Rent		No. 11	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,494,744	5,494,744	5,494,744	5,494,744	
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		5,494,744	5,494,744	5,494,744	5,494,744	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	No.		
Water	02		

Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
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					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
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	5,494,744	5,494,744	5,494,744	5,494,744	
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		5,494,744	5,494,744	5,494,744	5,494,744	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. 11
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Water Department					
284	Girard Estate Leasehold	5,208,504	5,208,504	5,208,504	5,208,504	Jefferson Tower, 1101 Market, Fls 2-6
284	Girard Estate Leasehold	25,437	25,437	25,437	25,437	Jefferson Tower, Basement
284	Global-Win Inc.	55,195	55,195	55,195	55,195	2615 Huntingdon Street
284	Unit One Falls Center LP	205,608	205,608	205,608	205,608	3300 Henry Ave.
	Total - Water Department	5,494,744	5,494,744	5,494,744	5,494,744	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Utilities		No. 12	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	27,148,234	33,578,003	33,578,003	35,959,093	2,381,090
09	Aviation	17,500,000	18,300,000	18,300,000	20,000,000	1,700,000
Total		44,648,234	51,878,003	51,878,003	55,959,093	4,081,090
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,789,592	18,000,000	18,000,000	18,000,000	
Total		20,789,592	18,000,000	18,000,000	18,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	27,148,234	33,578,003	33,578,003	35,959,093	2,381,090
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		27,148,234	33,578,003	33,578,003	35,959,093	2,381,090
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,789,592					
Federal						
State						
Other Governments	18,000,000	18,000,000	18,000,000	18,000,000		
Other Funds of the City						
Total	20,789,592	18,000,000	18,000,000	18,000,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	117,143			160,000	160,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ecosave, Inc.	53,750			160,000	Building Monitoring Energy Consulting Services
250	SSM Group Inc.	38,393				
	Total - Class 250	92,143			160,000	
251	Solustaff LLC	25,000				IT Staff augmentation service
	Total - Class 251	25,000				
	Total Professional Services	117,143			160,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,390	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	40,000	40,000	40,000	40,000	Electric Services Dilworth Park
220	PECO Energy Systems	4,984,353	4,552,781	4,552,781	4,947,771	Electric Current
220	SEPTA	38,540	45,000	45,000	45,000	Electric Service Concourse
220	EcoSave Inc.		72,793	72,793		Ecosave HVAC Building Monitoring
220	WGL Energy Services	12,401,978	17,126,498	17,126,498	21,026,201	Electric Current
220	US Army Corps of Engineering	10,375	38,916	38,916	38,916	Electric Current
	Total - Electric Current	17,476,636	21,877,988	21,877,988	26,099,888	
	Gas Service					
221	Philadelphia Gas Works	3,923,029	3,848,293	3,848,293	2,774,921	Gas Services
221	UGI Corporation	1,314,107	4,012,232	4,012,232	2,892,819	Gas Services
	Total - Gas Services	5,237,136	7,860,525	7,860,525	5,667,740	
	Steam for Heating					
222	Vicinity Energy Philadelphia Inc.	3,423,047	3,839,490	3,839,490	4,031,465	Steam for Heating
	Total - Steam for Heating	3,423,047	3,839,490	3,839,490	4,031,465	
299	Fund Balance Adjustment	894,272				Fund Balance Adjustment
	Total - Utilities	27,031,091	33,578,003	33,578,003	35,799,093	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	17,500,000	18,300,000	18,300,000	20,000,000	1,700,000
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		17,500,000	18,300,000	18,300,000	20,000,000	1,700,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Electric Current PECO	2,500,000	2,800,000	2,800,000	3,000,000	Electric Current
220	WGL	11,000,000	11,500,000	11,500,000	12,000,000	Electric Current
	Total - Electric Current	13,500,000	14,300,000	14,300,000	15,000,000	
	Gas Service					
221	Philadelphia Gas Works	2,700,000	2,700,000	2,700,000	3,500,000	Gas Services
221	UGI Corporation	1,300,000	1,300,000	1,300,000	1,500,000	Gas Services
	Total - Gas Services	4,000,000	4,000,000	4,000,000	5,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Property	No. 20	Program Facilities Management (Quad-plex)	No. 13
Program Description			
<p><i>This program encompasses facilities management for City Hall; the Philadelphia Public Safety Building (PPSB); the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC); and the Quadplex, which consists of the Triplex buildings and City Hall. Quadplex tenants include the Mayor's Office, City Council, the First Judicial District, and many City operating departments.</i></p>			
Program Objectives			
<p>The Department of Public Property (DPP) will enhance the customer/visitor experience in City facilities by creating safer, cleaner, and more modern facilities.</p> <p>The Facilities Division will leverage public spaces to support communication and engagement by using building infrastructure, such as stanchions and common areas, as platforms to share information about City departments, services, and programming, increasing public awareness, encouraging civic engagement, and maximizing the functional value of public spaces.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Internal work order volume	29,537	< 33,000	< 33,000
<u>Comments:</u>			
Percent of work orders completed within the Service Level Agreement (SLA)	93%	≥ 80%	≥ 80%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,334,401	29,680,470	29,775,039	28,987,317	(787,722)
Total		28,334,401	29,680,470	29,775,039	28,987,317	(787,722)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	31	21	26	(5)
Total Full Time		21	31	21	26	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,201				
Total		12,201				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	527,722	725,496	798,256	652,071	(146,185)
Finance	Employee Benefits - Uniform					
Total		527,722	725,496	798,256	652,071	(146,185)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex			No. 13
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,531,067	2,043,620	2,143,088	1,791,492	(351,596)
b)	Employee Benefits					
200	Purchase of Services	26,423,524	26,715,389	26,704,633	26,518,507	(186,126)
300	Materials and Supplies	273,638	865,300	855,475	605,475	(250,000)
400	Equipment	106,172	56,161	71,843	71,843	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,334,401	29,680,470	29,775,039	28,987,317	(787,722)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	31	21	26	(5)
105	Full Time - Uniform					
Total		21	31	21	26	(5)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	12,201					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	12,201					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L31	Administrative Specialist 1 - Non-Confidential	49,260 - 63,326				1	63,326	1
2	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195	1	1	1	1	66,266	
3	2L20	Administrative Officer	64,336 - 82,714		1				(1)
4	2L01	Administrative Technician	42,350 - 54,459	1	1		1	54,459	
5	2L12	Administrative Trainee 1 - Non-Confidential	45,826 - 58,934	2	2	2	1	56,636	(1)
6	7H72	Building Services Administrator	93,392 - 120,085		1				(1)
7	D295	Deputy Director of Special Projects	135,058		1				(1)
8	D604	Director of Special Projects	129,540	1	1	1	1	129,540	
9	F410	Fiscal Director	117,300	1	1	1	1	117,300	
10	1A03	Office Clerk 2	40,584 - 43,879	1					
		Subtotal - Administration		7	9	5	6	487,527	(3)
Security									
11	1A04	Clerk 3	49,406 - 53,908			1	1	49,406	1
12	1A03	Office Clerk 2	40,584 - 43,879		1				(1)
13	6D21	Security Officer 1	49,406 - 53,908	3	4	3	3	160,801	(1)
14	6D22	Security Officer 2	53,383 - 59,128			1	1	59,128	1
		Subtotal - Security		3	5	5	5	269,335	
City Hall									
15	7H06	Building Maintenance Group Leader	68,972 - 76,277	1	1	1	1	74,477	
16	7H05	Building Maintenance Mechanic	54,572 - 59,886	1	2	1	1	56,299	(1)
17	7H72	Building Services Administrator	93,392 - 120,085		1				(1)
18	7H62	Building Maintenance Superintendent 1	67,661 - 86,982		1		1	86,982	
19	7H67	Building Services Manager	84,075 - 108,099	1	1	1	2	194,026	1
20	7K02	Electrician 2	58,838 - 64,852		1				(1)
21	7J02	HVAC Mechanic 2	64,415 - 71,092	1	1	1	1	67,275	
22	7H08	Locksmith	54,572 - 59,886	1	1	1	1	59,886	
23	7J15	Machinery & Equipment Mechanic 2	57,407 - 63,155	1	1	1	1	64,980	
24	7H44	Painter 2	53,383 - 58,503	2	2	2	1	59,328	(1)
25	7H27	Plumber	64,415 - 71,092	1	1	1	2	143,009	1
26	7H02	Public Works Trainee	45,119 - 49,039		1	1	3	135,357	2
27	7H01	Trade Helper	42,529 - 46,224	1	2				(2)
28	7P11	Upholsterer	52,059 - 57,574	1	1	1	1	57,574	
		Subtotal - City Hall		11	17	11	15	999,193	(2)
		Total:		21	31	21	26	1,756,055	(5)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		21	31	21	26	1,756,055	(5)
2		FY26 Adjustments for Steps and Longevities						10,625	
3		Lump Sum						2,500	
4		Overtime						151,967	
5		Shift Differential						6,500	
6		PT/Temp						15,000	

Total Gross Requirements				21	31	21	26	1,942,647	(5)
Plus: Earned Increment								11,885	
Plus: Longevity								624	
Less: (Vacancy Allowance)								(163,664)	
Total Budget								1,791,492	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,397					2,500	2,500	
2	Full Time - Civilian	21	1,293,390	31	1,964,697	21	26	1,615,525	(349,172)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,427							
5	PT, Temp/Seas, Bd, SCG		15,137		14,420			15,000	580	
6	Overtime - Civilian		215,685		157,856			151,967	(5,889)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				6,115			6,500	385	
10	H&L, IOD, LT-Sick		4,031							
11										
12										
Total		21	1,531,067	31	2,143,088	21	26	1,791,492	(351,596)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management - Quad-Plex		No. 13	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	7,920	8,000	8,000	8,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,743				
305	Building & Construction	23,639	516,100	508,643	258,643	(250,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,430	4,532	4,532	4,532	
309	Cordage & Fibers					
310	Electrical & Communication	19,652	11,792	11,792	11,792	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	40,000	6,000	6,000	6,000	
316	General Hardware & Minor Tools	4,355	3,100	3,100	3,100	
317	Hospital & Laboratory	1,052				
318	Janitorial, Laundry & Household	109,247	200,000	200,000	200,000	
320	Office Materials & Supplies	2,000	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools	1,912	7,683	7,683	7,683	
323	Plumbing, AC & Space Heating	50,038	100,725	100,725	100,725	
324	Precision, Photographic & Artists	6,464	2,000	2,000	2,000	
325	Printing	186				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,368			
	Total	273,638	865,300	855,475	605,475	(250,000)
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	36,597	53,401	53,401	53,401	
410	Electrical, Lighting & Communications	442				
411	General Equipment & Machinery	509				
412	Fire Fighting & Emergency					
418	Janitorial and Laundry	1,154				
420	Office Equipment		1,560			
423	Plumbing, AC & Space Heating	4,142	1,200	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			7,670	7,670	
428	Vehicles					
430	Furniture & Furnishings	63,328		9,772	9,772	
499	Other Equipment (not otherwise classified)					
	Total	106,172	56,161	71,843	71,843	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,827,411	22,819,485	22,819,485	22,854,485	35,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	973,623	1,525,704	1,525,704	1,525,704	Security - City Hall
250	All Seasons Landscaping	132,877	191,345	191,345	226,345	Landscaping City Hall
250	Facility Wizard Software Inc.	3,600	12,720	12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.		38,483	38,483	38,483	Upgrade to Software
250	US Facilities	22,633,306	21,042,733	21,042,733	21,042,733	Facility Maintenance, OPE, Triplex
250	Batta Environmental Assoc Inc	6,595				Environmental Consult. Svcs.
250	Elliott Lewis Corp	73,865				Operations, Maintenance
250	Sterling Infosystems Inc	500				Background Check
250	Scott Kip	3,045				Small Order Class 200 Eac
	Total - Class 250	23,827,411	22,810,985	22,810,985	22,845,985	
251	Facility Wizard Software		8,500	8,500	8,500	Inventory Software
	Total - Class 251		8,500	8,500	8,500	
	Total - Professional Services	23,827,411	22,819,485	22,819,485	22,854,485	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Cleaning and Laundering					
201	Mally Cunningham	2,640	6,956	6,956	6,956	Pest Control Services
	Total - Cleaning and Laundering	2,640	6,956	6,956	6,956	
	Janitorial Services					
202	Team Clean Incorporated	1,240,015	2,433,812	2,433,812	2,433,812	Custodial Services
202	Team Clean Incorporated	88,213				Snow Removal
	Total - Janitorial Services	1,328,228	2,433,812	2,433,812	2,433,812	
	Refuse, Garbage, Silt and Sludge Removal					
205	Clean Venture Incorporated		466	466	466	Hazardous Waste
205	AERC Acquisition Corp	5,971				Ewaste Disposal
	Total - Refuse, Garbage, Silt and Sludge Remova1	5,971	466	466	466	
	Telephone & Communication					
209	AT & T	2,580	2,019	2,019	2,019	Wireless Services
	Repair and Maintenance Charges					
260	Devine Brothers	30,020				ATC/Backflow Preventers/Boiler Svc.
260	Otis Elevator Services	785,444	604,473	776,262	631,990	Elevator Maintenance Services
260	Phila. & Penna. Fire Protection		12,375	12,375	12,375	Fire Extinguisher Services
260	Fortress Protection LLC	1,255	5,000	5,000	5,000	Repair Alarm System
260	Siemens Industry Inc.	44,727	77,094	194,509	77,094	Fire Alarm System
260	Robert Desrochers		2,000	2,000	2,000	Repair of Equip/ Instruments (DPA01-22)
260	James Doorcheck Incorporated		10,000	10,000	5,000	Installation of Doors/Glass
260	Elliott Lewis Corp.	287,429	150,533	202,438	150,533	HVAC Services, General Maint/Repair
260	Oneida Fire Protection	46,391	31,575	31,575	31,575	Sprinkler/Fire Suppression Systems
260	Penn Power Group LLC	26,314	9,825	9,825	9,625	Generator Repairs, City Hall
260	PAIK Incorporated	20,854				Carpet Tile: Install./Removal/Disposal
260	U S Facilities		45,577	45,577	45,577	Upgrade fire alarm system - MSB
260	Misc/Various	4,325				Various repair/maintenance charges
260	Vendor to be determined		500,000	152,334	250,000	Construction/Improvements of Space
	Total - Repair and Maintenance Charges	1,246,759	1,448,452	1,441,895	1,220,769	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
301	Agricultural & Botanical Methforus Inc./Various Vendors	7,920	8,000	8,000	8,000	Holiday Wreaths
305	Building & Construction Donato Spaventa & Sons Inc.	5,171	1,000	1,000	1,000	Cement & Sealant
305	State Glass & Upholstery		1,800	1,800	1,800	Glass Services
305	Sherwin Williams Company	6,645	7,600	7,600	7,600	Paint
305	American Forest Product/Tague Lumber Inc.	3,567	1,700	1,700	1,700	Lumber
305	PAIK Inc.	6,392	4,000	4,000	4,000	Carpets & Ceiling Tiles
305	James Doorcheck Incorporated	1,342				Doors Fiberglass Various
305	Vendor to be determined	522		492,543	242,543	Construction/Improvement of Space
	Total - Building & Construction	23,639	516,100	508,643	258,643	
308	Dry Goods, Notions & Wearing Apparel Iris Ltd Inc./Various	5,430	4,532	4,532	4,532	Ribbons & Cartridges
310	Electrical & Communication Colonial Electrical Supply	13,870	7,000	7,000	7,000	Lamp/Ballast
310	Charles W Romano		3,500	3,500	3,500	Electrical Supplies
310	Misc/Various	5,782	1,292	1,292	1,292	Misc Electrical Supplies
	Total - Electrical & Communication	19,652	11,792	11,792	11,792	
314	Fuel - Heating & Cooling Papco Inc.		6,000	6,000	6,000	Fuel - Heating & Cooling
314	Misc/Various	40,000				Misc. Fuel - Heating & Cooling
	Total - Fuel - Heating & Cooling	40,000	6,000	6,000	6,000	
316	General Hardware & Minor Tools Independent Hardware Inc./Various	4,355	3,100	3,100	3,100	Locks
318	Janitorial, Laundry & Household Team Clean/Various	109,247	200,000	200,000	200,000	Janitorial Supplies
320	Office Materials & Supplies Staples Contract & Commercial	2,000	1,500	1,500	1,500	Office Supplies
320	W B Mason Co., Inc.		1,000	1,000	1,000	Water
320	Misc/Various		500	500	500	Misc Office Supplies
	Total - Office Materials & Supplies	2,000	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools D L Electronics Incorporated/Vendor TBD	1,912	7,683	7,683	7,683	Milwaukee Power Tools

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	Plumbing AC & Space Heating Trane U.S. Inc. (Tozour Energy Systems)	36,069	35,744	35,744	35,744	HVAC Related Parts
323	Ferguson Enterprises	13,705	52,000	52,000	52,000	Pumps & Repair Parts
323	Vendor TBD/Various	264	12,981	12,981	12,981	Misc Plumbing Supplies
	Total - Plumbing, AC & Space Heating	50,038	100,725	100,725	100,725	
324	Precision, Photographic & Artists Innovative Printing System	6,464	2,000	2,000	2,000	Ribbons & Cartridges
403	Bakeshop, Dining Room and Kitchen FW Webb Company	36,597	53,401	53,401	53,401	Window Air Conditioner
423	Plumbing, AC & Space Heating Ferguson Enterprises	4,142	1,200	1,000	1,000	Fixtures/Heaters
430	Furniture & Furnishings Transamerican Office Furniture	25,468				Furniture
430	PAIK Inc.	37,860				Furniture
430	Various Vendors			9,772	9,772	Misc. Furniture
	Total - Furniture & Furnishings	63,328		9,772	9,772	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Property	20	Facilities Management (Field Operations)	14
Program Description			
<i>This program manages facilities within Police, Fire, the Managing Director's Office, Fleet Services, Riverview Wellness Village, and Licenses and Inspections locations.</i>			
Program Objectives			
<p>With public safety as a priority, the City has obtained vehicle barrier systems to increase security and safety at special events. The Department of Public Property (DPP) is responsible for deploying these systems and will be working closely with the Office of Special Events and other departments in the strategic placement of these systems during events.</p> <p>The Facilities Management Field Division will continue to monitor, update, repair, and replace facilities equipment as necessary to preserve or extend its useful life.</p> <p>The Division will continue to work with the Office of Sustainability (OOS) in replacing outdated lighting with LED lighting to bring facilities in alignment with Mayor Parker's goals for a cleaner, greener city.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Facilities division internal work order volume	7,390	< 8,000	< 8,000
<u>Comments:</u>			
Percent of work orders completed within service level	79%	≥ 80%	≥ 80%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Public Property		No. 20	Program Facilities Management - Field Operations			No. 14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	27,797,453	26,433,666	28,819,313	27,902,479	(916,834)
Total		27,797,453	26,433,666	28,819,313	27,902,479	(916,834)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	66	78	68	81	3
Total Full Time		66	78	68	81	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,514,601	1,651,613	1,814,377	1,874,797	60,420
Finance	Employee Benefits - Uniform					
Total		1,514,601	1,651,613	1,814,377	1,874,797	60,420

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,759,080	5,313,508	5,528,207	5,728,052	199,845
b)	Employee Benefits					
200	Purchase of Services	19,396,917	20,223,918	22,398,720	21,282,041	(1,116,679)
300	Materials and Supplies	1,001,856	826,292	822,438	822,438	
400	Equipment	2,639,600	69,948	69,948	69,948	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,797,453	26,433,666	28,819,313	27,902,479	(916,834)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	66	78	68	81	3
105	Full Time - Uniform					
	Total	66	78	68	81	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L10	Administrative Assistant - Non-Confidential	52,007 - 68,026	1	1	1	1	68,026	
2	7H63	Building Maintenance Superintendent 2	73,815 - 95,910	1	1	1	1	95,910	
3	7H72	Building Services Administrator	96,194 - 123,688	1	1	1	1	124,713	
4	7H67	Building Services Manager	84,075 - 109,724	1	1	1	1	109,724	
5	7H73	Facilities Management Director	111,933 - 145,529	1	1	1	1	145,529	
		Subtotal - Administration		5	5	5	5	543,902	
South (Zone 1)									
6	7H06	Building Maintenance Group Leader	68,972 - 77,102	1	1	1	1	77,102	
7	7H05	Building Maintenance Mechanic	52,983 - 58,142	1	1		1	58,142	
8	7K02	Electrician 2	60,603 - 67,623	1	1	1	1	67,623	
9	7J02	HVAC Mechanic 2	62,539 - 69,021		2		1	69,021	(1)
10	7H27	Plumber	64,415 - 71,092				1	71,092	1
		Subtotal - South (Zone 1)		3	5	2	5	342,980	
Central (Zone 2)									
11	7H05	Building Maintenance Mechanic	52,983 - 58,142		1		1	58,142	
12	7H63	Building Maintenance Superintendent 2	73,815 - 95,910	1		1	1	95,910	1
13	7H11	Carpenter 1	53,383 - 58,503	1		1	1	53,383	1
14	7K01	Electrician 1	52,983 - 58,142			1			(1)
15	7J02	HVAC Mechanic 2	62,539 - 69,021			3			(3)
		Subtotal - Central (Zone 2)		2	5	2	3	207,435	(2)
East (Zone 3)									
16	7H06	Building Maintenance Group Leader	68,972 - 76,277	1	1	1	1	74,677	
17	7H05	Building Maintenance Mechanic	52,983 - 58,142		1		1	58,142	
18	7H62	Building Maintenance Superintendent 1	69,691 - 90,816	1	1	1	1	90,816	
19	7H12	Carpenter 2	57,407 - 63,980	1	1	1	1	63,980	
20	7K01	Electrician 1	54,572 - 59,886	2	1	1	1	54,572	
21	7K02	Electrician 2	60,603 - 66,798			1	1	60,603	1
22	7J02	HVAC Mechanic 2	64,415 - 71,092	1	1	1	1	67,275	
23	7H27	Plumber	64,415 - 71,717	1	1	1	1	71,717	
24	7H01	Trade Helper	42,529 - 46,224			2			(2)
		Subtotal - East (Zone 3)		7	9	7	8	541,782	(1)
		Subtotal:		17	24	16	21	1,636,099	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Northeast (Zone 4)									
25	7H06	Building Maintenance Group Leader	68,972 - 77,102	2	1	2	1	77,102	
26	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	2	2	2	121,422	
27	7H62	Building Maintenance Superintendent 1	69,691 - 89,591				1	89,591	1
28	7K01	Electrician 1	54,572 - 59,886	1	1	1	1	54,572	
29	7J02	HVAC Mechanic 2	64,415 - 71,092	2	2	2	2	139,367	
30	7K15	Industrial Electrician 1	66,542 - 73,506	1		1	1	71,824	1
31	7H27	Plumber	64,415 - 71,092				1	71,092	1
32	7H02	Public Works Trainee	45,119 - 49,039		1	1	2	90,238	1
33	7H51	Roofer	53,383 - 58,503	1	2	2	2	112,511	
		Subtotal - Northeast (Zone 4)		9	9	11	13	827,719	4
Northwest (Zone 5)									
34	7H06	Building Maintenance Group Leader	68,972 - 77,302	1	1	1	1	77,302	
35	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	1	2	2	121,222	1
36	7H12	Carpenter 2	55,735 - 61,316		1				(1)
37	7K01	Electrician 1	54,572 - 59,886	1	1	1	1	54,572	
		Subtotal - Northwest (Zone 5)		4	4	4	4	253,096	
Citywide Services (Zone 8)									
38	7H62	Building Maintenance Superintendent 1	69,691 - 91,016	1	1	1	1	91,016	
39	7C11	Equipment Operator 1	46,461 - 50,565	1	1	1			(1)
40	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	2	110,624	1
41	7A07	Labor Crew Chief 2	50,245 - 65,624	1	1	1	1	65,624	
42	7A03	Semi-Skilled Laborer	45,119 - 49,039	17	18	18	18	848,733	
		Subtotal - Citywide Services (Zone 8)		21	22	22	22	1,115,997	
2nd Shift (Zone 9)									
43	7H06	Building Maintenance Group Leader	68,972 - 76,277	1	1	1	1	74,877	
44	7H05	Building Maintenance Mechanic	52,983 - 58,142		1		1	58,142	
45	7H62	Building Maintenance Superintendent 1	69,691 - 90,616	1	1	1	1	90,616	
46	7H67	Building Services Manager	84,075 - 108,099	1	1	1	1	84,075	
47	7K02	Electrician 2	60,603 - 67,823	1	1	1	1	67,823	
48	7J02	HVAC Mechanic 2	64,415 - 71,717	1	1	1	1	71,717	
49	7H27	Plumber	64,415 - 71,092				1	71,092	1
		Subtotal - 2nd Shift (Zone 9)		5	6	5	7	518,342	1
		Subtotal:		39	41	42	46	2,715,154	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
3rd Shift (Zone 9)									
50	7H06	Building Maintenance Group Leader	68,972 - 76,902	1	1	1	1	76,902	
51	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	1	2	2	117,210	1
52	7H62	Building Maintenance Superintendent 1	69,691 - 89,591				1	89,591	1
53	7K02	Electrician 2	60,603 - 66,798	1	1	1	1	62,664	
54	7J02	HVAC Mechanic 2	64,415 - 71,092	1		1	1	65,240	1
		Subtotal - 3rd Shift (Zone 9)		5	3	5	6	411,607	3
Generator Shop (Zone 10)									
55	7K15	Industrial Electrician 1	66,542 - 73,506	1	2	1	2	147,637	
Facilities Improvements (Zone 11)									
56	7H30	Brick Mason	60,603 - 66,798	1	2	1	2	134,621	
57	7H13	Carpentry Group Leader	57,826 - 63,820		1				(1)
58	7H31	Cement Finisher 1	53,383 - 59,128	1	1	1	1	59,128	
59	7H43	Painter 1	52,059 - 56,949	1	1	1	1	53,675	
60	7H44	Painter 2	53,383 - 58,503		2		1	58,503	(1)
61	7H41	Plasterer	52,059 - 57,774	1	1	1	1	57,774	
		Subtotal - Facilities Improvements (Zone 11)		4	8	4	6	363,701	(2)
Total:				66	78	68	81	5,274,198	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		66	78	68	81	5,274,198	3
2		FY26 Adjustments for Steps and Longevities						32,225	
3		Overtime						1,100,000	
4		Shift Differential						15,642	
5		Lump Sum Separation Payments						65,000	
6		PT/Temp						20,000	
Total Gross Requirements				66	78	68	81	6,507,065	3
Plus: Earned Increment								29,539	
Plus: Longevity								2,851	
Less: (Vacancy Allowance)								(811,403)	
Total Budget								5,728,052	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		78,196		56,175			65,000	8,825	
2	Full Time - Civilian	66	3,669,596	78	4,465,608	68	81	4,527,410	61,802	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,778							
5	PT, Temp/Seas, Bd, SCG		18,698		13,275			20,000	6,725	
6	Overtime - Civilian		925,147		978,480			1,100,000	121,520	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,248		14,669			15,642	973	
10	H&L, IOD, LT-Sick		48,417							
11										
12										
Total		66	4,759,080	78	5,528,207	68	81	5,728,052	199,845	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. 14	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	2,645				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	712	70,000	70,000	70,000	
305	Building & Construction	239,043	148,400	148,400	148,400	
306	Library Materials					
307	Chemicals & Gases	4,217	3,181	3,181	3,181	
308	Dry Goods, Notions & Wearing Apparel	19,263	2,619	2,619	2,619	
309	Cordage & Fibers					
310	Electrical & Communication	107,729	115,000	103,689	103,689	
311	General Equipment & Machinery	809				
312	Fire Fighting & Safety	2,702	1,390	1,764	1,764	
313	Food					
314	Fuel - Heating & Cooling	39,329	35,000	35,000	35,000	
316	General Hardware & Minor Tools	209,359	199,000	199,000	199,000	
317	Hospital & Laboratory	4,849	2,348	2,350	2,350	
318	Janitorial, Laundry & Household	1,307	5,176	5,176	5,176	
320	Office Materials & Supplies	5,017	9,500	9,508	9,508	
322	Small Power Tools & Hand Tools	52,529	8,564	8,564	8,564	
323	Plumbing, AC & Space Heating	288,276	211,885	211,885	211,885	
324	Precision, Photographic & Artists	12,488	10,000	10,000	10,000	
325	Printing	63				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	192		32	690	658
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	11,327	3,571	10,612	10,612	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		658	658		(658)
	Total	1,001,856	826,292	822,438	822,438	
Schedule 400 - Equipment						
401	Agricultural and Botanical	713	210	210	210	
403	Bakeshop, Dining Room & Kitchen	5,316	9,883	9,883	9,883	
405	Construction, Dredging & Conveying	2,982				
410	Electrical, Lighting & Communications	720	167	167	167	
411	General Equipment & Machinery	15,070	1,943	1,943	1,943	
412	Fire Fighting & Emergency					
418	Janitorial and Laundry	9,237				
420	Office Equipment	1,350	6,240	6,240	6,240	
423	Plumbing, AC & Space Heating	99,208	48,983	48,983	48,983	
427	Computer Equipment & Peripherals	2,967				
428	Vehicles	2,500,936				
430	Furniture & Furnishings	1,101	1,101	1,101	1,101	
499	Other Equipment (not otherwise classified)		1,421	1,421	1,421	
	Total	2,639,600	69,948	69,948	69,948	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,676,284	7,343,631	9,438,631	7,347,631	(2,091,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	1,002,410	743,551	743,551	743,551	Security Services
250	All Seasons Landscaping	27,500	30,000	30,000	30,000	Landscape Install/Maintenance
250	All Seasons Landscaping	37,600	64,780	64,780	64,780	Weeding & Mulching Eng. 69
250	M & M Lawn Care	229,710	215,467	215,467	215,467	Turf Management
250	Jimmy's Tree				295,000	Tree Removal
250	Jimmy's Tree	389,062	47,000	47,000	47,000	Snow Removal
250	The Davey Tree Expert	414,598	295,000	295,000		Pruning Tree
250	Scientific Boiler Water	66,960	40,000	40,000	40,000	Water Treatment Services
250	Michael Symbula Electric		24,000	24,000	24,000	Parking Lot Light Maintenance Svcs
250	Duffield Associates, LLC		4,000	4,000	8,000	Environment Consult Services
250	Elliott Lewis Corp.	6,475,000	5,801,630	5,801,630	5,801,630	Facility Maintenance
250	Facility Wizard Software Inc.	3,600	12,720	12,720	12,720	Annual Hosting Fee
250	Facility Wizard Software Inc.		38,483	38,483	38,483	Upgrade to software
250	5201 York Road			2,095,000		Shelter Bed Expansion
250	Various Vendors	29,844				Miscellaneous Personal Services
	Total - Class 250	8,676,284	7,316,631	9,411,631	7,320,631	
251	Facility Wizard Software		26,000	26,000	26,000	Inventory Software
251	Cellco Partnership		1,000	1,000	1,000	Public Safety
	Total - Class 251		27,000	27,000	27,000	
	Total Professional Services	8,676,284	7,343,631	9,438,631	7,347,631	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Cleaning & Laundering					
201	Tri-County Termite	8,547				Pest Control Services
201	Mally Cunningham	103,066	73,220	73,220	73,220	Pest Control Services
201	Elliott Lewis Corp	32,875				Jet Truck Rental
201	Penn Power Group LLC	66,789				Emergency Generator Repair
201	Various Vendors	1,920				Misc cleaning and laundering
	Total - Cleaning & Laundering	213,197	73,220	73,220	73,220	
	Janitorial Services					
202	Team Clean Incorporated	4,935,464	7,149,510	7,149,510	7,149,510	Custodial Services
202	Team Clean Incorporated	803,055				Snow Removal
	Total - Janitorial Services	5,738,519	7,149,510	7,149,510	7,149,510	
	Telephone & Communication					
209	A T & T Mobility	9,568	6,815	6,815	6,815	Wireless Services
	Repair & Maintenance Charges					
260	Devine Brothers Inc.	77,716	65,000	76,693	65,000	ATC/Backflow Preventers
260	Devine Brothers Inc.	271,452		271,452		Boiler Services
260	Otis Elevator Services	310,880	247,807	310,880	247,807	Elevator Maintenance Services
260	Jimmy's Tree		33,000	33,000	33,000	Tree Removal
260	Merchantville Overhead Door Co.	207,705	205,000	222,124	205,000	Overhead Doors Repairs
260	Phila. & Penna Fire Protection	168,113	16,392	56,193	16,392	Fire Extinguisher Services
260	Fortress Protection LLC	358,445	110,000	50,887	110,000	Repair Alarm System
260	Siemens Industry Inc.	8,345	267,925	267,925	267,925	Fire Alarm System
260	Oneida Fire Protection	138,815	65,000	138,815	65,000	Standpipe Sprinkler System
260	Elliott Lewis Corp	1,011,206	1,258,420	1,426,988	1,258,420	HVAC Services, General Maint/Repair
260	Elliott Lewis Corp	728,658	901,321	901,321	901,321	Emergency Plumbing Repairs/Heating Svcs
260	Bustleton Services	41,383	31,871	61,171	31,871	Chain Link Fencing
260	Northeast Fence and Iron Works	46,040	30,000	46,040	30,000	Fence
260	Charles Romano		15,320	135,593	15,320	Kitchen/Electrical Repairs Services
260	Omega Restoration Inc	105,441				Cleaning and Restoration
260	Herc Rentals Inc.	130,499	107,250	107,250	107,250	Rental, Equipment Rental
260	James Doorcheck Incorporated	8,385	24,960	24,960	24,960	Installation of Doors/Glass
260	Penn Power Group LLC	212,595	197,600	212,595	197,600	Emergency Repair/ Generator
260	Sycamore Mechanical Co.	422,210	800,000	800,000	800,000	Nederman Exhaust System
260	Scientific Boiler Water Cond Co. Inc.		48,233	48,233	48,233	Water Treatment Services
260	Fluidics Incorporated	302,216	429,034	429,034	429,034	HVAC Maintenance Services

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Palman Electric	138,024				Pub Work, Electrical
260	Firstline Locksmith LLC		15,000	15,000	15,000	Locksmith Service; Site Visit
260	Graham & Soms Restoration		3,000	3,000	3,000	Cleaning and Restoration
260	PT Mechanical Group		15,000	15,000	15,000	HVAC Services, General Maint/Repair
260	Michael Symbula		12,000	12,000	12,000	Emergency Work/Lamp Replacement
260	Vendor to be determined		34,437		34,437	Backflow & Plumbing Inspection
260	Vendor to be determined		52,268		52,268	HVAC Preventative Maintenance
260	Vendor to be determined		132,137		132,137	Additional Maintenance Sites
260	Vendor to be determined		475,000		522,500	Maintenance of 451 University City
260	Vendor to be determined				1,000,000	Maintenance costs for SDP Bldg.
260	Various Vendors	30,780				Misc. Repair & maintenance costs
	Total - Repair & Maintenance Charges	4,718,908	5,592,975	5,666,154	6,640,475	
	Rents - Other					
285	Mobile Dredging & Video	8,070	50,000	50,000	50,000	Vacuum Jetting Unit Sewer
285	United Rentals		4,000	4,000	4,000	Portable Toilet Rental
285	Various Vendors	26,983				Misc. leases/rents
	Total - Rents - Other	35,053	54,000	54,000	54,000	
	Books & Other Publications					
304	Humphry's Flags Company		70,000	70,000	70,000	Flags
304	Various Vendors	712				Misc. books/publications
	Total - Books & Other Publications	712	70,000	70,000	70,000	
	Building & Construction					
305	James Doorcheck Inc.	97,228	75,000	75,000	75,000	Hardware Supplies
305	Sherwin Williams Company	8,362	5,000	5,000	5,000	Paint
305	Castor Materials		3,000	3,000	3,000	Concrete
305	Donato Spaventa & Sons Incorporation	9,920	2,627	2,627	2,627	Cement & Sealant
305	American Forest Products	3,469	20,000	20,000	20,000	Lumber
305	Tague Lumber Inc.	5,781	3,500	3,500	3,500	Lumber
305	NE Fence and Iron Works	49,133	12,115	12,115	12,115	Parts only for Chain Link
305	PAIK Incorporated	21,991	4,912	4,912	4,912	Ceiling Tile
305	Stewagon Roofing Supply Inc.	19,745	9,300	9,300	9,300	Roofing Supplies
305	Pennsylvania Steel Co	8,552				Plate Alum, Diam 6061-T6
305	Bustleton Services	10,900	12,946	12,946	12,946	Parts only for Chain Link
305	Various Vendors	3,962				Construction Materials for Repairs
	Total - Building & Construction	239,043	148,400	148,400	148,400	
	Chemicals & Gases					
307	T Frank McCalls Inc./Various Vendors	4,217	3,181	3,181	3,181	Calcium Chloride for Ice

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	14
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Dry Goods, Notions & Wearing Apparel Various Vendors	19,263	2,619	2,619	2,619	Various Services
	Electrical & Communication					
310	Colonial Electrical Supply	36,902	37,402	37,402	37,402	Electrical Supplies
310	Colonial Electrical Supply	48,714	40,000	40,000	40,000	Lamp/Ballast
310	Charles W Romano		15,000	15,000	15,000	Electrical Supplies
310	IEH Parts Auto		4,000	4,000	4,000	Parts for Best Locks
310	Wesco Distribution Inc.		6,000	6,000	6,000	Lamps & Ballasts
310	American Power LLC	8,587				Parts and Materials
310	Various Vendors	13,526	12,598	1,287	1,287	Electrical Supplies
	Total - Electrical & Communication	107,729	115,000	103,689	103,689	
	Fuel-Heating & Cooling					
314	PAPCO Inc.	2,329	35,000	35,000	35,000	Fuel - Heating & Cooling
314	Mansfield Oil Company	37,000				Ulsho (0.0015PPM)
	Total - Fuel-Heating & Cooling	39,329	35,000	35,000	35,000	
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	9,910	49,000	49,000	49,000	Hardware Supplies
316	Fastenal Company	2,870	2,000	2,000	2,000	Fasteners
316	Merchantville Overhead	134,229	115,000	115,000	115,000	Overhead Door Parts
316	Craftmaster Hardware		5,000	5,000	5,000	Detention Lock Hardware
316	James Doorcheck Inc.	55,665	15,000	15,000	15,000	Parts Best Lock
316	Maxon Supplies LLC	4,765	5,000	5,000	5,000	Welding Supplies
316	Firstline Locksmith		8,000	8,000	8,000	Locksmith Services Parts Used
316	Various Vendors	1,920				Misc. hardware/tools
	Total - General Hardware & Minor Tools	209,359	199,000	199,000	199,000	
	Hospital and Laboratory					
317	Mancine Optical Company/Various vendors	4,849	2,348	2,350	2,350	Prescription Glasses
	Janitorial, Laundry & Household					
318	Team Clean/Various Vendors	1,307	5,176	5,176	5,176	Janitorial Supplies
	Office Materials & Supplies					
320	Staples Contract & Commercial	2,998	3,500	3,500	3,500	Office Supplies
320	The Business Solution		6,000	6,008	6,008	Replacement Ink for Epson
320	Various Vendors	2,019				Misc. materials & supplies
	Total - Office Materials & Supplies	5,017	9,500	9,508	9,508	

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Small Power Tools & Hand Tools					
322	Moulton Ladder & Supplies		1,200	1,200	1,200	Ladders
322	Various Vendors	52,529	7,364	7,364	7,364	Small Power Tools & Hand Tools
	Total - Small Power Tools & Hand Tools	52,529	8,564	8,564	8,564	
	Plumbing AC & Space Heating					
323	Trane U.S. Inc. (Tozour Energy System)	144,205	91,505	91,505	91,505	HVAC related parts
323	Ferguson Enterprises	144,071	120,380	120,380	120,380	Pumps & Repair Parts
	Total - Plumbing AC & Space Heating	288,276	211,885	211,885	211,885	
	Precision, Photographic & Artists					
324	Innovative Printing System	7,780	10,000	10,000	10,000	Ribbons & Cartridges
	Bakeshop, Dining Room and Kitchen					
403	Indoff Incorporated	5,316	9,883	9,883	9,883	Kitchen Appliances
	General Equipment & Machinery					
411	Willier Electric Motor/Various Vendors	15,070	1,943	1,943	1,943	Electric Motors
	Plumbing AC & Space Heating					
423	Ferguson Enterprises	98,891	23,983	23,983	23,983	Fixtures Bathrooms/Heaters
423	Holzberg Communication		25,000	25,000	25,000	Air Conditioners
423	Various Vendors	317				Misc. Plumbing & Heating
	Total - Plumbing AC & Space Heating	99,208	48,983	48,983	48,983	
	Vehicles					
428	Pacifico Ford Inc	2,500,936				Options, Non-OEM Aftermarket
	Furniture & Furnishings					
430	Abacus Quality System/Various Vendors	1,101	1,101	1,101	1,101	Platform w/ adjustable legs

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