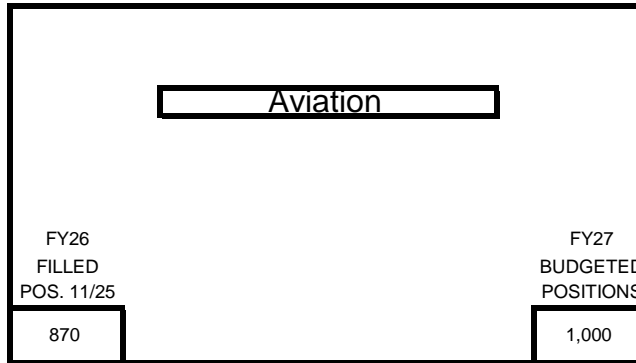


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department AVIATION	No. 92
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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								No.
AVIATION								92
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)
09		100	Employee Compensation					
		a)	Personal Services	65,970,809	69,200,000	71,200,000	77,600,000	6,400,000
		b)	Employee Benefits					
	Aviation	200	Purchase of Services	124,784,555	156,229,000	156,229,000	156,229,000	
		300	Materials and Supplies	6,494,158	9,000,000	9,000,000	10,000,000	1,000,000
		400	Equipment	2,532,132	3,800,000	3,800,000	4,800,000	1,000,000
		500	Contributions, etc.	6,825,216	7,800,000	7,800,000	7,850,000	50,000
		800	Payments to Other Funds	12,259,081	38,000,000	38,000,000	38,000,000	
			Total	218,865,951	284,029,000	286,029,000	294,479,000	8,450,000
		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					
		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	65,970,809	69,200,000	71,200,000	77,600,000	6,400,000
		b)	Employee Benefits					
		200	Purchase of Services	124,784,555	156,229,000	156,229,000	156,229,000	
		300	Materials and Supplies	6,494,158	9,000,000	9,000,000	10,000,000	1,000,000
		400	Equipment	2,532,132	3,800,000	3,800,000	4,800,000	1,000,000
		500	Contributions, etc.	6,825,216	7,800,000	7,800,000	7,850,000	50,000
		800	Payments to Other Funds	12,259,081	38,000,000	38,000,000	38,000,000	
			Total	218,865,951	284,029,000	286,029,000	294,479,000	8,450,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department AVIATION						No. 92
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Aviation Fund</b>						
Additional Positions and Contractual Increases	6,400,000					6,400,000
Materials and Supplies increased purchasing			2,000,000			2,000,000
Delaware County tax Increase				50,000		50,000
<b>Total</b>	<b>6,400,000</b>		<b>2,000,000</b>	<b>50,000</b>		<b>8,450,000</b>

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department AVIATION	No. 92
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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		264,598		300,000			300,000		
2	Full Time	840	52,739,068	950	63,080,000	870	1,000	70,139,399	50	7,059,399
3	Bonus, Gross Adj.		378,702		20,000			20,000		
4	PT, Temp/Seas, Bd , SCG		1,220,382		500,000			500,000		
5	Overtime		10,756,110		6,100,000			5,440,601		(659,399)
6	Unused Uniform Leave									
7	Shift/Stress		448,592		800,000			800,000		
8	H&L, IOD, LT-Sick		163,357		400,000			400,000		
9										
Total		840	65,970,809	950	71,200,000	870	1,000	77,600,000	50	6,400,000

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Aviation	No. 92	Program Guest Experience	No. 02-1
<b>Program Description</b>			
<p><i>At Philadelphia International Airport (PHL), the Aviation team strives every day within its terminals to elevate the airport experience by offering services and amenities that not only meet but exceed the needs and expectations of all guests. By offering meaningful interactions at every step of their journey, a talented Guest Experience team makes each guest feel welcomed, valued, and appreciated. The Guest Experience (GX) program collaborates with the entire PHL Airport community, including business partners and stakeholders, to enhance overall customer service and improve the airport experience for both guests and team members. The unit oversees and facilitates PHL's GX Stakeholder Council, which brings representatives from across the airport community together on a quarterly basis to develop a shared vision and prioritize impactful initiatives.</i></p>			
<b>Program Objectives</b>			
<p>Data Driven Approach: GX will institute a real-time, data-led guest experience management model, integrating net promoter scores (NPS), post-trip surveys, Quick Response (QR) code feedback, operational metrics, and sentiment analysis into a single dashboard that will be reviewed monthly by executive leadership to ensure timely corrective action and sustained improvement.</p> <p>Journey Map Enhancements: GX will reduce friction and uncertainty at high-stress journey moments, including parking, security, construction zones, and arrivals, through improved communications, wayfinding, digital tools, and staff deployment with the goal of driving measurable gains in passengers' confidence and likelihood to recommend PHL.</p> <p>Sense of Place: GX will enhance emotional connection and sense of place throughout terminals, leveraging brand art and experiential elements to reinforce Philadelphia pride and delight travelers.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
No performance measures associated with this program.			
<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		PERFORMANCE MEASURES	
Department Aviation	No. 92	Program Air Service	No. 02-2
<b>Program Description</b>			
<p><i>The Air Service Development program drives growth in air service to both existing and unserved destinations and among existing and new carriers by nurturing relationships with the airlines, presenting compelling business cases for additional air service opportunities, and working to facilitate airlines' introduction of additional service to Philadelphia International Airport (PHL). Air Service Development leads efforts based on gathered intelligence to strategize, build for, and onboard short-, mid-, and long-term opportunities that support the diverse needs of the Greater Philadelphia region and the Aviation Department's mission: Proudly Connecting Philadelphia with the World.</i></p>			
<b>Program Objectives</b>			
<p>Support Continued Transatlantic Passenger Growth: Transatlantic growth is anticipated to continue with two new European routes announced for summer 2026, Budapest and Prague. Additionally, Copenhagen, Edinburgh, and Milan will be served for more months out of the year during 2026.</p> <p>Strategic Positioning in Low-Cost and Ultra Low-Cost Carrier Segment: New entrant carrier Allegiant Airlines has announced it will begin operations at PHL starting in May 2026 with service to three destinations: Des Moines, Grand Rapids, and Knoxville. This is expected to bring added competition and lower fares to these markets.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Number of boarding passengers (millions)	15.4	15.1	15.2
<u>Comments:</u>	The FY26 and FY27 target decreases compared to the FY25 actual are due in large part to low-cost carriers reducing scheduled flights as part of a restructuring of capacity across their networks.		
Operations (# arrivals and departures)	325,041	≥ 310,000	≥ 315,000
<u>Comments:</u>			
Freight and mail cargo (tons)	468,126	430,000	470,000
<u>Comments:</u>			
Non-airline revenue (millions)	\$227.56	≥ \$210.00	≥ \$215.00
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Aviation	No. 92	Program Sustainability	No. 02-3
<b>Program Description</b>			
<p>Aviation strives to operate in a manner that minimizes environmental impacts, operating costs, and maintenance needs through sustainable management of resources in the areas of water, waste, air, noise, and energy.</p>			
<b>Program Objectives</b>			
<p>Increase to Level 4 Airport Carbon Accreditation at Philadelphia International Airport (PHL): Aviation will pursue Level 4 Airport Carbon Accreditation for PHL, which will require expanded data collection such as calculating emissions from all goods, services, and construction activities; absolute emission reductions on a six-year rolling average; collaboration with airlines and other tenants on emission reduction efforts; a strategic plan to meet the 2050 net-zero goal; establishment of an interim emission reduction goal; and, demonstrated annual progress towards both net-zero and emission reductions goals. Achieving and maintaining Level 4 accreditation will provide a robust and detailed framework and annual progress review for achieving carbon neutrality by 2050.</p> <p>Install Level 3 Electric Vehicle Fast Chargers: Aviation plans to complete construction on five Level 3 electric vehicle fast chargers at the Maintenance Service Building and airside at A-West, allowing airport staff from Airport Operations and Facilities Maintenance, whose roles require them to drive extensively on the airport campus, to expand their electric vehicle fleet and rely on convenient, fast charging.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Recycling diversion rate	24%	25%	25%
<u>Comments:</u>			
Natural gas consumption per passenger (British thermal units)	9,330	< 15,000	< 15,000
<u>Comments:</u>	Natural gas usage in FY25 was lower due to a mild winter and upgrades to energy efficiency. The targets in subsequent years reflect typical winter conditions.		
Fossil fuel usage (gallons)	433,990	< 550,000	< 350,000
<u>Comments:</u>	The FY27 target reflects an expected decrease in fossil fuel usage due to the transition of lightweight electric vehicles to electric models.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Aviation	No. 92	Program Capital Development	No. 02-4
<b>Program Description</b>			
<p><i>Aviation has an ongoing multi-year, multi-billion-dollar capital development program to make critical improvements and develop new infrastructure at both Philadelphia International Airport (PHL) and Northeast Philadelphia Airport (PNE). The program brings innovations and improvements to the landside, terminal, and airfield, improving customer experience, laying the groundwork for future development, incorporating sustainability, and enhancing Aviation's role as a regional economic engine.</i></p>			
<b>Program Objectives</b>			
<p>Advancing PHL and PNE Airfield Improvements: Aviation is working to reconstruct and rehabilitate its various airfield assets, including apron, taxiway, and runway pavement to improve safety and serviceability and eliminate structural deficiencies. The following projects or phases of projects are expected to be completed in FY27:</p> <p>Taxiway S Reconstruction, Package 2 began construction in fall 2025 and is anticipated to be completed by the end of 2026. This project consists of several subsequent packages to be completed over the next several years.</p> <p>Taxiway E Rehabilitation began in summer 2025 and is anticipated to be completed by the end of 2026.</p> <p>PNE Runway 15-33 Rehabilitation, Package 1 began in fall 2025 and is anticipated to be completed by summer of 2026. This project consists of several subsequent phases to be completed over the next several years.</p> <p>PHL Infrastructure Improvements for Special Events in 2026: Infrastructure improvements are a key component of PHL's preparations for 2026, when Philadelphia will welcome visitors from all over the world for the FIFA World Cup tournament, Major League Baseball (MLB) All-Star Game, and America250. Critical improvements are underway throughout all PHL terminals and outside areas, including passenger waiting areas, restrooms, garages, roadways, electrical substations, mechanical systems, signage, and more. Nearly 85 percent of the improvements, approximately \$425 million in capital investments, were complete as of March 2026.</p> <p>Restroom Renovation Program: As part of its continuous commitment to enhancing the guest experience, PHL has been modernizing passenger-facing restrooms with the goals of improving quality and comfort, accommodating more travelers, expanding accessibility for people with disabilities, and implementing sustainability measures. Presently under construction, PHL's Restroom Renovations Phases 5 through 8 include the demolition and reconstruction of 30 existing public restrooms and the construction of two new public restroom sets and two ancillary spaces, which include service animal relief areas, lactation suites, and assisted changing rooms. Aviation expects to complete Phase 6, which includes eight sets of restrooms, by the end of 2026.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Spend on capital projects (millions)	\$239.41	\$250.00	\$300.00
<u>Comments:</u>	This measure reflects capital expenditures.		
Square feet of taxiway/runway rehabbed	2,694,000	≥ 2,000,000	≥ 2,000,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Aviation	No. 92	Program Workforce Development	No. 02-5
<b>Program Description</b>			
<p><i>Aviation is dedicated to enhancing career opportunities and fostering a welcoming work environment. By building awareness and identifying innovative solutions, the program aims to ensure that all employees have access to career growth and development opportunities. It focuses on creating a dynamic workplace where everyone can thrive and contribute their unique skills. Through targeted training and support initiatives, the program empowers employees to reach their full potential and drive the aviation industry forward.</i></p>			
<b>Program Objectives</b>			
<p>Expand Employee Engagement Programs: Aviation will increase its Employee Engagement Score by fostering a supportive and inclusive workplace through key initiatives, including Airport Empowerment Groups (AEGs) and introducing new Airport Affinity Groups (AAGs) that reflect the diverse interests of employees. The program focuses on five pillars: communication, community, connection, celebration, and commitment. By encouraging active participation and strengthening connections across the workforce, Aviation seeks to enhance engagement, improve morale, boost productivity, and increase retention.</p> <p>Advance Aviation Workforce Development Programs: Aviation plans to expand its upskilling Program to further enhance its workforce's skills, with a particular focus on training heating, ventilation, and air conditioning (HVAC) mechanics for Stationary Engineer roles. In addition, Aviation will continue to work with City College for Municipal Employment (CCME) to leverage workforce development efforts, partnering with Community College of Philadelphia's Advanced Manufacturing Industrial Maintenance Mechanic (IMM) Program and PowerCorpsPHL to train and hire members to fill vacant Machinery Equipment Mechanic positions.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of upskilling/reskilling program participants	N/A	5	10
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
Number of summer college internship program participants	N/A	40	40
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
<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 AVIATION		No. 92	Program AIR SERVICE			No. 02
<b>Summary by Fund</b>						
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)
090	Aviation	218,865,951	284,029,000	286,029,000	294,479,000	8,450,000
Total		218,865,951	284,029,000	286,029,000	294,479,000	8,450,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	840	950	870	1,000	50
Total Full Time		840	950	870	1,000	50
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
090	Aviation	530,990,181	551,542,000	556,941,000	591,360,000	34,419,000
Total		530,990,181	551,542,000	556,941,000	591,360,000	34,419,000
<b>Selected Associated Capital Projects</b>						
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)
Aviation	Airfield Area	244,860,000		172,600,000		180,417,000
Aviation	Terminal Area	355,372,000		200,550,000		274,540,000
Aviation	Outside Terminal Area	114,681,000		30,850,000		104,650,000
Aviation	Other Airport Services	65,964,000		52,950,000		35,740,000
Total		780,877,000		456,950,000		595,347,000
<b>Selected Associated Operating Costs</b>						
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	21,427,883	25,629,404	25,629,404	28,497,638	2,868,234
Finance	Employee Benefits - Uniform					
Total		21,427,883	25,629,404	25,629,404	28,497,638	2,868,234

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
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	65,970,809	69,200,000	71,200,000	77,600,000	6,400,000
b)	Employee Benefits					
200	Purchase of Services	124,784,555	156,229,000	156,229,000	156,229,000	
300	Materials and Supplies	6,494,158	9,000,000	9,000,000	10,000,000	1,000,000
400	Equipment	2,532,132	3,800,000	3,800,000	4,800,000	1,000,000
500	Contributions, Indemnities and Taxes	6,825,216	7,800,000	7,800,000	7,850,000	50,000
700	Debt Service					
800	Payments to Other Funds	12,259,081	38,000,000	38,000,000	38,000,000	
900	Advances and Misc. Payments					
Total		218,865,951	284,029,000	286,029,000	294,479,000	8,450,000

**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	840	950	870	1,000	50
105	Full Time - Uniform					
Total		840	950	870	1,000	50

**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)	515,170,560	549,824,000	554,423,000	589,504,000	35,081,000
Federal	14,006,893		800,000		(800,000)
State					
Other Governments					
Other Funds of the City	1,812,728	1,718,000	1,718,000	1,856,000	138,000
Total	530,990,181	551,542,000	556,941,000	591,360,000	34,419,000

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

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)
<b>EXECUTIVE</b>									
1	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856	1		2	1	71,427	1
2	2L11	Administrative Assistant-Confidential	52,007 - 66,856			1	1	59,372	1
3	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	81,002	
4	A441	Assistant Chief Administrative Officer	75,977	1		1			
5	A398	Assistant Managing Director 2	80,672 - 93,167	4	2	2	2	173,839	
6	A402	Assistant Managing Director 3	107,468 - 208,800	3	3				(3)
7	C171	Chief Aviation Officer	244,304 - 256,798			4	4	994,932	4
8	C138	Chief Executive Officer	386,669	1	1	1	1	386,669	
9	C116	Chief Financial Officer	275,737	1	1	1	1	275,737	
10	C193	Chief Operating Officer	264,704	1	1	1	1	264,704	
11	1A04	Clerk 3	49,406 - 53,908	1	3		1	51,876	(2)
12	2L18	Executive Assistant	84,075 - 108,099	5	5	5	5	559,869	
13	1A20	Executive Secretary	42,613 - 54,206	1	1				(1)
14	2H86	Labor and Wage Compliance Officer	60,603 - 66,798	1	1	1	1	62,664	
15	2H87	Labor and Wage Compliance Supervisor	58,172 - 74,793	1	1	1	1	74,793	
16	1A03	Office Clerk 2	41,802 - 45,195	1	1	1			(1)
17	V356	Vice President of Aviation	182,494			1	1	180,000	1
<b>Total, Executive</b>				23	21	23	21	3,236,884	
<b>REVENUE</b>									
18	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856	2	1	2	1	60,114	
19	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	85,985	
20	2L31	Administrative Specialist 1- Non-Confidential	52,007 - 66,856	1		1			
21	2P05	Airport Properties Manager	96,194 - 123,688	1	2	1	2	248,103	
22	2P03	Airports Properties Specialist 1	48,057 - 61,782	1		1	1	61,782	1
23	2P04	Airports Properties Specialist 2	64,646 - 83,118	1	2	2	2	146,729	
24	2P06	Airports Properties Specialist 3	72,016 - 92,571	1	1	1	1	99,386	
25	6J30	Assistant Customer Care Manager	63,457 - 81,588	2		2			
26	A398	Assistant Managing Director 2	86,700 - 144,302	4	4	5	6	677,874	2
27	A402	Assistant Managing Director 3	165,332		1				(1)
28	9E11	Collections and Exhibition Curator	90,141 - 115,889	1		1			
29	2P21	Commercial Airline / Air Svc Dev Manager	96,194 - 123,688	1	2	1	1	131,368	(1)
30	6J29	Customer Care Manager	69,691 - 89,591	1		1			
31	6J17	Customer Care Representative	52,059 - 56,949	4		5			
32	D513	Director of Aviation	125,000 - 145,000				6	840,000	6
33	2L18	Executive Assistant	84,075 - 108,099	1	1	1	2	214,795	1
34	9G11	Graphic Design Specialist	62,434 - 68,860	1		1			
35	1E03	Information Management Analyst 2	61,232 - 78,729		2				(2)
36	1A37	Service Representative	45,119 - 49,039	7		5			
37	2J46	Special Events Production Coordinator	67,992 - 87,410	1		1			
38	6J19	Water Customer Care Supervisor	55,962 - 71,956	3		3			
39	V356	Vice President of Aviation	170,000				1	170,000	1
<b>Total, Revenue</b>				34	17	34	24	2,736,136	7

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

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)
<b>ADMINISTRATIVE SUPPORT SERVICES</b>									
40	2L09	Administrative Svcs Spv Non-Confidential	52,007 - 66,856	1	1	1	1	67,460	
41	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,455	
42	1A03	Office Clerk 2	41,802 - 45,195	2	2	1	1	45,027	(1)
43	1A91	Departmental Aide	37,101 - 39,526	1	1	1	1	42,158	
44	7A03	Semiskilled Laborer	45,119 - 49,039	2	2	2	2	99,522	
45	1A37	Service Representative	45,119 - 49,039	1	2	1	1	48,760	(1)
		<b>Total, Admin. Support Services</b>		<b>8</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>356,382</b>	<b>(2)</b>
<b>FINANCE</b>									
46	1B10	Account Clerk	46,461 - 50,565	1	1	1			(1)
47	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	47,300 - 60,808	3	3	4	3	183,561	
48	2A06	Accountant	56,752 - 72,969	1			3	204,296	3
49	2A08	Accounting Transactions Supervisor	78,538 - 100,969	1	2	1	2	183,240	
50	2L31	Administrative Specialist I - Non Conf.	52,007 - 66,856	1	1	2	3	188,324	2
51	2L32	Administrative Specialist II - Non Conf.	66,266 - 85,195	4	4	4	6	511,383	2
52	2L04	Administrative/Technical Trainee	47,158 - 60,629			1			
53	2L01	Administrative Technician	44,711 - 57,495			1	1	61,577	1
54	2L12	Administrative Trainee 1 - Non-Confidential	45,826 - 58,934	1					(1)
55	2L13	Administrative Trainee 2 - Non-Confidential	44,667 - 57,427		1				(1)
56	A398	Assistant Managing Director 2	150,000	1	3		1	150,000	(2)
57	A402	Assistant Managing Director 3	144,652	3	3	1	1	144,652	(2)
58	A620	Assistant to the Director of Finance	100,000			1	1	100,000	1
59	2C12	Budget Analyst	78,538 - 100,969	1	1	1	1	100,779	
60	2C06	Budget Officer 2	84,075 - 108,099	1					
61	1A04	Clerk 3	49,406 - 53,908	2	2	2	1	54,904	(1)
62	2A65	Contracts Auditor 1	52,675 - 67,714	1			1	67,150	1
63	2A66	Contracts Auditor 2	67,992 - 87,410		1	1	1	76,476	
64	2A67	Contracts Auditor Supervisor	84,075 - 108,099	1	2	2	1	109,068	(1)
65	D513	Director of Aviation	140,000				1	140,000	1
66	2A01	Financial Technician	46,008 - 59,153	2	4	2	3	157,496	(1)
67	2F26	Fiscal Analyst 2	73,815 - 94,885	2	2	1	1	100,285	(1)
68	2A33	Fiscal Officer	96,194 - 123,688		1	1	1	123,516	
69	G660	Grants Administrator	123,775				1	123,775	1
70	2A19	Senior Accountant	64,646 - 83,118	1	2	1	1	72,728	(1)
71	2F33	Utility Financial Analyst	67,992 - 87,410	2	2	3	3	274,975	1
72	V356	Vice President of Aviation	179,366 - 189,407			2	2	368,773	2
		<b>Total, Finance</b>		<b>29</b>	<b>35</b>	<b>32</b>	<b>39</b>	<b>3,496,958</b>	<b>4</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
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)
<b>PLANNING &amp; ENVIRON. STEWARDSHIP</b>									
73	2P40	Airport Planning & Environmental Svcs. Mgr.	107,155 - 137,768	1	2	1	1	146,152	(1)
74	2P41	Airport Sustainability Manager	102,765 - 132,122	1	1	1	1	139,804	
75	3E03	City Planner 2	64,646 - 83,118	1	1				(1)
76	3E04	City Planner III	72,016 - 92,571		1	1	2	183,590	1
77	3E05	City Planner Supervisor	84,075 - 108,099	2	2	1	2	230,980	
78	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	55,696	
79	3E22	Geographic Information Systems Specialist 3	82,027 - 105,462	1	1	1	1	112,396	
80	3B61	Environmental Engineer 1	59,351 - 76,282	1	1	1			(1)
81	3B62	Environmental Engineer 2	64,646 - 83,118				1	77,566	1
82	3B75	Staff Engineer 1	82,027 - 105,462	1	1	1	1	112,396	
<b>Total, Planning &amp; Environ. Stew.</b>				<b>9</b>	<b>11</b>	<b>8</b>	<b>10</b>	<b>1,058,580</b>	<b>(1)</b>
<b>HUMAN RESOURCES</b>									
83	2L08	Administrative Services Supervisor - Conf	52,007 - 66,856		1				(1)
84	2L20	Administrative Officer	66,266 - 85,195	2	2	2	2	171,953	
85	2L16	Administrative Specialist 1 Confidential	49,260 - 63,326		1		1	62,397	
86	2L31	Administrative Specialist 1 Non-Confidential	52,007 - 66,856		1	1	1	60,579	
87	2L32	Administrative Specialist 2 Non-Confidential	66,266 - 85,195				1	67,552	1
88	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	61,274	
89	2L04	Administrative/Technical Trainee	47,158 - 60,629	2		2			
90	2L06	Administrative Trainee 1 - Confidential	45,826 - 58,934	1					
91	A398	Assistant Managing Director 2	70,000 - 141,472	2	1				(1)
92	B710	Business Analyst	90,000				1	90,000	1
93	1A04	Clerk 3	49,406 - 53,908	5	8	5	5	408,303	(3)
94	1A91	Departmental Aide	37,101 - 39,526	2	2	2	2	84,317	
95	2H13	Departmental Human Resources Mgr 3	96,194 - 123,688	1	1	1	1	130,948	
96	1B25	Departmental Payroll Clerk	46,461 - 50,565		1		1	48,784	
97	1B27	Departmental Payroll Supervisor	53,383 - 58,503	1	1	1	1	62,294	
98	D513	Director of Aviation	128,249			1	1	128,249	1
99	2L18	Executive Assistant	84,075 - 108,099		1				(1)
100	2H90	Human Resources Professional 1	47,158 - 66,856	3	2	2	1	58,506	(1)
101	2H91	Human Resources Professional 2	66,266 - 85,195	5	5	5	6	480,103	1
102	2H03	Human Resources Technical Specialist	84,075 - 108,099	1	2	1	1	114,160	(1)
103	I619	IT Analyst 2	79,500	1					
104	2L03	Management Trainee	47,158 - 60,629	1	1	1	1	63,660	
105	2H77	Occupational Safety Administrator 1	73,815 - 94,885	1	1	1	1	100,915	
106	2H78	Occupational Safety Administrator 2	84,075 - 108,099	1	1		1	94,595	
107	2H26	Occupational Safety Technician 2	60,603 - 66,798	1	1	1	1	71,214	
108	1A03	Office Clerk 2	41,802 - 45,195	3	3	4	3	133,946	
109	2H28	Safety Manager	90,141 - 115,889	1	1	1	1	122,759	
110	2H58	Senior Dep Human Resources Associate III	73,815 - 94,885	1	1	2	2	201,621	1
111	1A37	Service Representative	45,119 - 49,039		2				(2)
112	2H33	Training and Development Manager	84,075 - 108,099	1	1	1	1	100,892	
113	2H32	Training and Development Officer	72,016 - 92,571	1	1	1			(1)
114	V356	Vice President of Aviation	165,233			1	1	165,233	1
<b>Total, Human Resources</b>				<b>38</b>	<b>43</b>	<b>37</b>	<b>38</b>	<b>3,084,254</b>	<b>(5)</b>

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
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)
<b>Purchasing Administration Unit</b>									
115	2L09	Administrative Services Spv - Non Conf	52,007 - 66,856	1	1	1	1	67,460	
116	1A04	Clerk 3	49,406 - 53,908	1	2	1	1	57,469	(1)
117	2F75	Contract and Planning Administrator	102,765 - 132,122	1	1	1	1	139,594	
118	D250	Deputy Commissioner	166,175	1	1				(1)
119	2E08	Departmental Procurement Specialist	55,962 - 71,956	4	3	4	4	291,019	1
120	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	114,370	
121	1F30	Inventory Control Technician	54,572 - 59,886	1	2	1	2	127,492	
122	2E02	Procurement Specialist 1	54,598 - 70,201	1		1			
123	2E03	Procurement Specialist 2	67,992 - 87,410	3	4	4	5	593,805	1
124	2E14	Procurement Specialist Supervisor	90,141 - 115,889	2	2	2	2	248,234	
125	2E09	Procurement Support Operations Manager	73,815 - 94,885	1	1	1	1	101,335	
126	V356	Vice President of Aviation	173,165			1	1	173,165	1
<b>Total, Purchasing Admin Unit</b>				17	18	18	19	1,913,943	1
<b>OFFICE OF BUSINESS ENGAGEMENT -(previously Business Diversity)</b>									
127	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1		1	1	71,427	1
128	2L04	Administrative/Technical Trainee	47,158 - 60,629		2		2	117,726	
129	2L20	Administrative Officer	66,266 - 85,195		1				(1)
130	A398	Assistant Managing Director	128,500			1	1	128,500	1
131	2E33	Minority/Disadvantaged Bus Ent . Spec.. 2	64,646 - 83,118		2				(2)
132	2E34	Minority/Disadvantaged Business Ent. Coordinator	84,075 - 108,099	1	1	1	1	116,625	
133	2E35	Minority/Disadvantaged Bus Ent Manager	96,194 - 123,688	2	2	2	2	262,317	
<b>Total, Business Engagement</b>				4	8	5	7	696,595	(1)
<b>COMMUNICATIONS</b>									
134	2P22	Airport Public Affairs Manager	102,765 - 132,122	1	1	1	1	139,384	
135	A398	Assistant Managing Director 2	70,000 - 141,097	2	1	2	1	141,097	
136	A402	Assistant Managing Director 3	120,425	1		1			
137	2J08	Departmental Public Relations Supervisor	73,815 - 94,885	1		1	1	92,121	1
138	D513	Director of Aviation	80,000			1	1	80,000	1
139	2J01	Public Relations Specialist Trainee	46,008 - 59,153	1		1			
140	2J02	Public Relations Specialist 1	50,736 - 65,227	1	1	1			(1)
141	2J03	Public Relations Specialist 2	61,909 - 79,597	4	4	4	2	160,634	(2)
142	7L16	Video Production Specialist	67,992 - 87,410	1	1	1			(1)
<b>Total, Communications</b>				12	8	13	6	613,236	(2)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
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)
<b>AIRPORT OPERATION CENTER (AOC)</b>									
143	2P10	Airport Assistant Operations Officer	52,675 - 67,714	2	2	2	2	142,199	
144	2P11	Airport Operations Officer	69,691 - 89,591				2	156,779	2
145	2P19	Airport Operations Superintendent	90,141 - 115,889	1	1	1	1	122,549	
146	2P01	Airport Operations Trainee	47,300 - 60,808		3	2			(3)
147	2P24	Airport Public Information Program Supv.	63,457 - 81,588	1	1	1	1	87,595	
148	6J06	Airport Communications Operator 1	45,119 - 49,039	4		2	8	367,962	8
149	6J07	Airport Communications Operator II	49,406 - 53,908	17	22	20	17	936,791	(5)
150	6J05	Airport Communications Services Supervisor	54,572 - 59,886	2	2	2	5	305,805	3
151	1A03	Office Clerk 2	41,802 - 45,195	1		1	1	43,892	1
<b>Total, AOC</b>				<b>28</b>	<b>31</b>	<b>31</b>	<b>37</b>	<b>2,163,572</b>	<b>6</b>
<b>ENGINEERING/DESIGN &amp; CONSTRUCTION</b>									
152	3C32	Airports Engineering Mgr. - Design/Const.	122,529 - 157,551	1	1	1	1	166,504	
153	3C31	Airport Engineering Assistant Manager	107,155 - 137,768	2	2	2	2	292,095	
154	3D20	Airport Architectural Director	107,155 - 137,768	1	1	1	1	145,312	
155	6J07	Airport Communications Center Operator 2	49,406 - 53,908	1		1	1	57,259	1
156	A402	Assistant Managing Director 3	200,000	1					
157	3B05	Civil Engineer 1	59,351 - 76,282	1					
158	3B06	Civil Engineer 2	64,646 - 83,118		1	1	1	87,273	
159	1A04	Clerk 3	49,406 - 53,908	1	2	1	1	57,469	(1)
160	3B79	Design & Construction Project Manager	96,194 - 123,688	3	4	3	4	492,798	
161	3B12	Electrical Engineer 2	64,646 - 83,118	1	1				(1)
162	3B74	Engineering Specialist	76,622 - 98,506	3	3	5	5	512,121	2
163	2F26	Fiscal Analyst 2	73,815 - 94,885		1				(1)
164	3B10	Graduate Electrical Engineer	54,598 - 70,201				2	143,127	2
165	3B20	Graduate Mechanical Engineer	66,494 - 66,494		1		1	71,563	
166	3B22	Mechanical Engineer 2	64,646 - 83,118	1	1				(1)
167	3B75	Staff Engineer 1	82,027 - 105,462	1	1	1	1	112,673	
168	3B76	Staff Engineer 2	96,194 - 123,688	1	1	1	1	130,738	
<b>Total, Engineering/Des &amp; Construct</b>				<b>18</b>	<b>20</b>	<b>17</b>	<b>21</b>	<b>2,268,932</b>	<b>1</b>
<b>MAINTENANCE ADMIN./JOB CONTROL</b>									
169	3C33	Airport Facilities Manager	111,933 - 143,904	1	1	1	1	152,595	
170	2P14	Airport Assistant Facilities Manager	90,141 - 115,889	2	2	2	2	233,041	
171	2P17	Airport Enterprise Asset Manager	99,772 - 128,274				1	107,903	1
172	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	90,951	
173	2L10	Administrative Assistant - Non Conf	52,007 - 66,856	2	2	2	3	211,885	1
174	A402	Assistant Managing Director 3	170,000	1	1				(1)
175	7H72	Building Services Administrator	96,194 - 123,688	1	1	1	1	131,368	
176	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	2	93,692	1
177	7E43	Maintenance Coordinator	62,434 - 68,860	2	3	2	2	146,758	(1)
178	V356	Vice President of Aviation	195,771			1	1	195,771	1
<b>Total, Maint. Admin./Job Control</b>				<b>11</b>	<b>12</b>	<b>11</b>	<b>14</b>	<b>1,363,964</b>	<b>2</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

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)
<b>BUILDING MAINTENANCE</b>									
179	7H06	Building Maintenance Group Leader	68,972 - 76,277	2	2	2	2	162,754	
180	7H05	Building Maintenance Mechanic	54,572 - 59,886	4	8	4	8	470,685	
181	7H62	Building Maintenance Superintendent	69,691 - 89,591	4	4	4	4	364,264	
182	7H12	Carpenter II	57,407 - 63,155	1	1	1	1	67,179	
183	7J15	Machinery and Equipment Mechanic	57,407 - 63,155	15	15	15	15	994,931	
184	7J14	Machinery and Equipment Mechanic 1	52,059 - 56,949		6	1	5	273,305	(1)
185	7H43	Painter I	52,059 - 56,949				3	163,985	3
186	7H44	Painter II	53,383 - 58,503	9	9	8	8	487,674	(1)
187	7H45	Painting Group Leader I	57,407 - 63,155	3	3	3	3	202,797	
188	7H02	Public Works Maintenance Trainee	45,119 - 49,039		1	1	1	47,374	
189	7P21	Sign Fabricator	53,383 - 58,503	1	2	1	1	57,820	(1)
<b>Total, Building Maintenance</b>				39	51	40	51	3,292,768	
<b>CUSTODIAL SERVICES</b>									
190	2P01	Airport Operations Trainee	47,300 - 60,808			1			
191	7D40	Custodial Operations Manager	69,691 - 89,591	2	2	1	1	84,908	(1)
192	7D13	Custodial Work Crew Chief	49,406 - 53,908	24	37	25	35	1,968,059	(2)
193	7D14	Custodial Work Supervisor I	54,572 - 59,886	4	4	4	4	247,453	
194	7D15	Custodial Work Supervisor II	53,992 - 69,411	7	7	7	7	481,292	
195	7D11	Custodial Worker I	40,241 - 43,188	123	75	58	12	506,880	(63)
196	7D12	Custodial Worker II	43,507 - 47,208	157	176	222	280	13,526,443	104
197	7H02	Public Works Trainee	45,119 - 49,039			1			
198	7A03	Semiskilled Laborer	45,119 - 49,039	17	22	19	27	1,345,222	5
199	1A37	Service Representative	45,119 - 49,039			1			
200	7D31	Window Washer	46,461 - 50,565	8	16	9	9	474,850	(7)
<b>Total, Custodial</b>				342	339	348	375	18,635,107	36
<b>ELECTRICAL SERVICES</b>									
201	7K06	Airport Electrical Services Supervisor	73,815 - 94,885	2	3	2	3	262,447	
202	7K01	Electrician 1	54,572 - 59,886	2			10	545,740	10
203	7K02	Electrician 2	60,603 - 66,798	1	3	3	3	191,555	
204	7K18	Industrial Electrical Group Leader II	75,059 - 83,196	3	3	2	2	171,166	(1)
205	7K15	Industrial Electrician I	66,542 - 73,506	1	1	1	1	72,967	
206	7K17	Industrial Electrician II	68,972 - 76,277	6	14	5	5	404,286	(9)
207	7H02	Public Works Trainee	45,119 - 49,039			3	3	142,124	3
208	7H01	Trades Helper	45,119 - 49,039		3				(3)
<b>Total, Electrical</b>				15	27	16	27	1,790,285	

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
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)
<b>PAVEMENTS AND GROUNDS</b>									
209	2P50	Airport Pavements/Grounds Super	66,266 - 85,195	1	1	1	1	91,371	
210	7H75	Airport Pavement /Grounds Group Leader	58,934 - 64,882	8	7	8	8	543,031	1
211	7H31	Cement Finisher	53,383 - 58,503	2	2	2	2	124,168	
212	7C12	Equipment Operator II	50,730 - 55,413	14	15	13	13	803,699	(2)
213	7C14	Heavy Equipment Operator II	55,907 - 61,431	7	6	7	7	457,276	1
214	7A05	Labor Crew Sub-Chief	47,931 - 52,236	4	5	4	4	223,276	(1)
215	7H02	Public Works Trainee	45,119 - 49,039			4			
216	7A03	Semiskilled Laborer	45,119 - 49,039	27	40	29	42	2,099,301	2
<b>Total, Pavements &amp; Grounds</b>				63	76	68	77	4,342,122	1
<b>ELECTRONICS SERVICES</b>									
217	7K67	Electronic Equipment Supervisor	69,691 - 89,591	3	3	2	3	257,871	
218	7K63	Electronic Technician I	55,907 - 61,431	2	1	2	2	120,195	1
219	7K64	Electronic Technician II	64,415 - 71,092	12	13	12	12	902,310	(1)
220	7K68	Electronic Technician Group Leader	68,972 - 76,277	4	4	4	4	324,458	
221	7H02	Public Works Trainee	45,119 - 49,039			1	1	47,374	1
<b>Total, Electronics</b>				21	21	21	22	1,652,208	1
<b>UTILITY MAINTENANCE</b>									
222	7H62	Building Maintenance Superintendent I	69,691 - 89,591	2	2	2	2	179,644	
223	7J03	HVAC Mechanic Group Leader	68,972 - 76,277	3	3	3	3	324,458	
224	7J01	HVAC Mechanic I	54,572 - 59,886		16	6	6	343,803	(10)
225	7J02	HVAC Mechanic II	64,415 - 71,092	15	11	16	17	1,160,521	6
226	7E34	Stationary Engineer	64,415 - 71,092	6	6	6	6	448,176	
227	7E37	Stationary Engineer Group Leader	68,972 - 76,277	1	1	1	1	80,957	
228	7H01	Trades Helper	45,119 - 49,039			1	1	50,133	1
<b>Total, Utility Maintenance</b>				27	39	35	36	2,587,692	(3)
<b>AIRSIDE OPERATIONS</b>									
229	2P10	Airport Assistant Operations Officer	52,675 - 67,714	3	7	5	3	213,299	(4)
230	6J07	Airport Communications Center Operator 2	49,406 - 53,908				1	57,679	1
231	6D50	Airport Operations Agent	53,383 - 58,503	1	1	1			(1)
232	2P13	Airport Operations Manager	102,765 - 132,122	1	1	1	1	139,804	
233	2P01	Airport Operations Trainee	47,300 - 60,808	6	3	3	4	192,872	1
234	2P09	Airport Operations Officer Supervisor	78,538 - 100,969	2	2	2	2	214,397	
235	2P11	Airport Operations Officer	69,691 - 89,591	15	18	17	22	1,906,137	4
236	2P19	Airport Operations Superintendent	90,141 - 115,889	1	1	1	1	123,389	
237	A398	Assistant Managing Director 2	92,645	2	2	1	1	92,645	(1)
238	1A04	Clerk 3	49,406 - 53,908		1				(1)
239	TBD	Safety Management Specialist	80,000				1	80,000	1
240	V356	Vice President of Aviation	198,643			1	1	198,643	1
<b>Total, Airside Operations</b>				31	36	32	37	3,218,865	1

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
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)
<b>LANDSIDE OPERATIONS</b>									
241	2P10	Airport Assistant Operations Officer	52,675 - 67,714				1	71,099	1
242	2P11	Airport Operations Officer	69,691 - 89,591	5	5	5	5	478,819	
243	2P09	Airport Operations Officer Supervisor	78,538 - 100,969	2	3	2	2	214,817	(1)
244	2P19	Airport Operations Superintendent	90,141 - 115,889	1	1	1	1	123,389	
245	2P01	Airport Operations Trainee	47,300 - 60,808	1		1			
<b>Total, Landside Operations</b>				9	9	9	9	888,124	
<b>MARKETING &amp; BRANDING</b>									
246	2L04	Administrative/Technical Trainee	47,158 - 60,629		2				(2)
247	2L32	Administrative Specialist 2 Non-Confidential	66,266 - 85,195				1	69,579	1
248	2P22	Airport Public Affairs Manager	99,772 - 128,274				2	256,548	2
249	A398	Assistant Managing Director 2	86,700		4		1	86,700	(3)
250	A402	Assistant Managing Director 3	107,468 - 208,800		2				(2)
251	TBD	Campaign Manager	100,000				1	100,000	1
252	D513	Director of Aviation	145,000				3	435,000	3
253	TBD	Event Planner	90,000				1	90,000	1
254	9G11	Graphic Design Specialist	62,434 - 68,860		1		1	70,032	
255	TBD	Lead Marketing Strategist	95,000				1	95,000	1
256	2J03	Public Relations Specialist 2	61,909 - 79,597		1		3	214,839	2
257	7L16	Video Production Specialist	67,992 - 87,410				1	93,157	1
<b>Total, Marketing &amp; Branding</b>					10		15	1,510,855	5
<b>GOVERNMENT AFFAIRS</b>									
258	A398	Assistant Managing Director 2	70,000		2		1	70,000	(1)
259	D513	Director of Aviation	125,676				1	125,676	1
<b>Total, Government Affairs</b>					2		2	195,676	
<b>OFFICE OF WORKFORCE ENGAGEMENT -(previously DIVERSITY, EQUITY &amp; INCLUSION (DE&amp;I))</b>									
260	2L04	Administrative/Technical Trainee	47,158 - 60,629		1				(1)
261	2L31	Administrative Specialist 1 - Non-Confidential	52,007 - 66,856				1	53,016	1
262	A398	Assistant Managing Director 2	78,704 - 158,586		3				(3)
263	2J08	Departmental Public Relations Supervisor	73,815 - 94,885		1		1	100,705	
264	2H91	Human Resources Professional 2	66,266 - 85,195		1		1	86,405	
265	1A37	Service Representative	45,119 - 49,039		1				(1)
266	2H33	Training and Development Manager	84,075 - 108,099		1		1	96,014	
267	V356	Vice President of Aviation	182,494				1	182,494	1
<b>Total, Workforce Engagement</b>					8		5	518,634	(3)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

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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<b>GUEST EXPERIENCE (GX)</b>										
268	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856		1		1	67,460		
269	6J30	Assistant Customer Care Manager	63,457 - 81588		2		2	137,832		
270	A398	Assistant Managing Director 2	141,346		1		1	141,346		
271	A402	Assistant Managing Director 3	107,468		1				(1)	
272	6J29	Customer Care Manager	69,691 - 89,591		1		1	95,776		
273	6J17	Customer Care Representative	52,059 - 56,949		4		5	267,384	1	
274	TBD	Manager ADA & Passenger Accessibility	100,000				1	100,000	1	
275	TBD	Manager Guest Experience	120,000				1	120,000	1	
276	9E11	Museum Collection and Exhibition Curator	90,141 - 115,889		1		1	108,155		
277	1A37	Service Representative	45,119 - 49,039			12	6	280,679	(6)	
278	2J46	Special Events Production Coordinator	67,992 - 87,410		1				(1)	
279	6J18	Water Customer Care Specialist	54,572 - 59,886				5	290,495	5	
280	6J19	Water Customer Care Supervisor	55,962 - 71,956			3	3	196,428		
<b>Total, GX</b>						27		27	1,805,555	

<b>COMMUNITY ENGAGEMENT</b>										
281	2L04	Administrative Technical Trainee	47,158 - 60,629		1				(1)	
282	A441	Assistant Chief Administrative Officer	75,977		1		1	75,977		
283	A402	Assistant Managing Director 3	120,425		1		1	120,425		
284	2J02	Public Relations Specialist 1	50,736 - 65,227				1	53,272	1	
<b>Total, Community Engagement</b>						3		3	249,674	

<b>WAREHOUSE</b>										
285	2L20	Administrative Officer	66,266 - 85,195	1	1	1			(1)	
286	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	61,577		
287	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	57,889		
288	1A91	Departmental Aide	37,101 - 39,526	1	1	1	1	42,158		
289	7C11	Equipment Operator I	46,461 - 50,565	1	1	1	1	54,169		
290	1A03	Office Clerk 2	41,802 - 45,195			1	1	46,237	1	
291	1F10	Stores Manager	57,407 - 63,155	1	1	1	1	67,179		
292	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	2	121,324	1	
293	1F06	Stores Worker	46,461 - 50,565	6	8	6	7	362,749	(1)	
294	7A03	Semiskilled Laborer	45,119 - 49,039	1	3	1	1	52,147	(2)	
<b>Total, Warehouse</b>					14	18	15	16	865,429	(2)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

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)
<b>NORTHEAST PHILADELPHIA AIRPORT</b>									
295	7K06	Airport Electrical Services Supervisor		1	1	1			(1)
296	6D50	Airport Operations Agent	53,383 - 58,503	6	6	7	7	417,656	1
297	2P11	Airport Operations Officer	69,691 - 89,591	1	1	1	1	95,952	
298	2P13	Airport Operations Manager	102,765 -132,122	1	1	1	1	140,434	
299	7H75	Airport Pavement & Grounds Group Leader	58,934 - 64,882				1	64,128	1
300	7H63	Building Maintenance Superintendent 2	73,815 - 94,885				1	96,727	1
301	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	55,906	
302	7C12	Equipment Operator II	50,730 - 55,413	2	2	3	3	172,211	1
303	7C14	Heavy Equipment Operator 2	55,907 - 61,431	1	1	1	1	60,750	
304	7K17	Industrial Electrician II	68,972 - 76,277	1	1	1	1	81,377	
305	7H02	Public Works Trainee	45,119 - 49,039			1	1	47,374	1
306	7A03	Semiskilled Laborer	45,119 - 49,039	4	4	3	3	149,669	(1)
<b>Total, Northeast Philadelphia Airport</b>				18	18	20	21	1,382,184	3
<b>SECURITY AND SYSTEMS TECHNOLOGY</b>									
<b>AIRPORT SAFETY AND SECURITY</b>									
307	2P01	Airport Operations Trainee	47,300 - 60,808	4	3	3	4	192,872	1
308	6J07	Airport Communications Center Operator II	49,406 - 53,908	4	4	3	3	167,907	(1)
309	6J06	Airport Communications Operator 1	45,119 - 49,039	1			4	183,981	4
310	2P19	Airport Operations Superintendent	90,141 - 115,889	1	1	1	1	115,997	
311	2P09	Airport Operations Supervisor	78,538 - 100,969	4	3	4	4	422,060	1
312	2P12	Airport Security Manager	102,765 - 132,122	1	1	1	1	139,804	
313	2P11	Airport Operations Officer	69,691 - 89,591	11	13	12	13	1,190,377	
314	2P10	Airport Assistant Operations Officer	52,675 - 67,714	4	8	6	3	213,299	(5)
315	1A04	Office Clerk 2	41,802 -45,195				1	44,731	1
<b>Total, Airport Safety &amp; Security</b>				30	33	30	34	2,671,028	1
<b>Total Positions and Salaries in PHL</b>				840	950	870	1,000	68,595,642	50

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

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)
		Total Positions and Salaries in PHL		840	950	870	1,000	68,595,642	50
		Lump Sum Separation Pay						300,000	
		Bonus/Gross Adjustment						20,000	
		Temporary/Seasonal/Part-Time						500,000	
		Overtime						5,183,028	
		Overtime - Shift/Dual						257,573	
		Shift/Stress						800,000	
		H&L , IOD , LT- Sick						400,000	
		Contract Raises						1,642,265	
		FY26 Adjustments for Steps and Longevities						385,879	
Total Gross Requirements				840	950	870	1,000	78,084,387	50
Plus: Earned Increment								439,337	
Plus: Longevity								12,752	
Less: (Vacancy Allowance)								(936,476)	
Total Budget								77,600,000	

**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		264,598		300,000			300,000		
2	Full Time - Civilian	840	52,739,068	950	63,080,000	870	1,000	70,139,399	7,059,399	50
3	Full Time - Uniform									
4	Bonus, Gross Adj.		378,702		20,000			20,000		
5	PT, Temp/Seas, Bd, SCG		1,220,382		500,000			500,000		
6	Overtime - Civilian		10,756,110		6,100,000			5,440,601	(659,399)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		448,592		800,000			800,000		
10	H&L, IOD, LT-Sick		163,357		400,000			400,000		
11										
12										
Total		840	65,970,809	950	71,200,000	870	1,000	77,600,000	6,400,000	50

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Fund Aviation		No. 09				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	196,847	240,000	240,000	240,000	
205	Refuse, Garbage, Silt and Sludge Removal	1,522,915	2,000,000	2,000,000	2,000,000	
209	Telephone & Communication	96,998	400,000	400,000	400,000	
210	Postal Services	16,934	30,000	30,000	30,000	
211	Transportation	407,905	670,000	670,000	670,000	
213	Employee Relocation	17,004				
214	Employee Education		100,000	100,000	100,000	
215	Licenses, Permits & Inspection Charges	101,125	175,000	175,000	175,000	
216	Commercial off the Shelf Software Licenses	3,791,858	4,500,000	4,500,000	4,500,000	
220	Electric Current	11		5,000	5,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	32,944	115,000	115,000	115,000	
231	Overtime Meals	5,384	20,500	20,500	20,500	
240	Advertising & Promotional Activities	406,207	1,500,000	1,500,000	1,500,000	
250	Professional Services	28,204,948	32,500,000	32,500,000	32,500,000	
251	Professional Svcs. - Information Technology	10,871,894	19,500,000	19,500,000	19,500,000	
252	Accounting & Auditing Services	260,000	850,000	850,000	850,000	
253	Legal Services	687,000	1,740,000	1,740,000	1,740,000	
254	Mental Health & Intellectual Disability Services	100,034	250,000	250,000	250,000	
255	Dues	587,470	600,000	600,000	600,000	
256	Seminar & Training Sessions	127,833	335,000	335,000	335,000	
257	Architectural & Engineering Services	16,903,699	18,800,000	18,800,000	18,800,000	
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	34,426,217	41,500,000	41,495,000	41,495,000	
261	Repaving, Repairing & Resurfacing Streets	500,000	500,000	500,000	500,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,585,460	2,100,000	2,100,000	2,100,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,700,000	5,000,000	5,000,000	5,000,000	
285	Rents - Other	19,233,868	22,800,000	22,800,000	22,800,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,500	1,500	1,500	
	<b>Total</b>	<b>124,784,555</b>	<b>156,229,000</b>	<b>156,229,000</b>	<b>156,229,000</b>	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Fund Aviation		No. 09				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical		20,300	20,300	20,300	
302	Animal, Livestock & Marine	1,527	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,338	300,000	300,000	300,000	
305	Building & Construction	640,309	650,000	650,000	650,000	
306	Library Materials					
307	Chemicals & Gases	1,190,192	1,050,000	1,050,000	1,350,000	300,000
308	Dry Goods, Notions & Wearing Apparel	602,554	690,000	690,000	890,000	200,000
309	Cordage & Fibers					
310	Electrical & Communication	566,470	1,300,000	1,300,000	1,300,000	
311	General Equipment & Machinery	36,500	100,000	100,000	100,000	
312	Fire Fighting & Safety	67,486	200,000	200,000	200,000	
313	Food	1,612	3,000	3,000	3,000	
314	Fuel - Heating & Cooling	25,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	357,327	400,000	400,000	400,000	
317	Hospital & Laboratory	19,200	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	2,344,042	3,605,900	3,605,900	3,905,900	300,000
320	Office Materials & Supplies	98,796	160,000	160,000	160,000	
322	Small Power Tools & Hand Tools	45,042	80,000	80,000	80,000	
323	Plumbing, AC & Space Heating	422,426	290,000	290,000	490,000	200,000
324	Precision, Photographic & Artists	42,729	45,000	45,000	45,000	
325	Printing	15,847	20,000	20,000	20,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,600	3,000	3,000	3,000	
335	Lubricants	161	500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	9,000	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>6,494,158</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>1,000,000</b>
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	24,156	30,000	30,000	30,000	
403	Bakeshop, Dining Room & Kitchen	25,153	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	8,161				
410	Electrical, Lighting & Communications	14,629	400,000	400,000	400,000	
411	General Equipment & Machinery	85,304	150,000	150,000	150,000	
412	Fire Fighting & Emergency	20,209	80,000	80,000	80,000	
417	Hospital & Laboratory	1,951				
418	Janitorial, Laundry & Household	18,828	15,000	15,000	15,000	
420	Office Equipment	445,237	800,000	800,000	800,000	
423	Plumbing, AC & Space Heating	33,500	100,000	100,000	100,000	
424	Precision, Photographic & Artists	8,026	75,000	75,000	75,000	
427	Computer Equipment & Peripherals	1,005,845	750,000	750,000	1,250,000	500,000
428	Vehicles					
430	Furniture & Furnishings	840,473	1,360,000	1,360,000	1,860,000	500,000
499	Other Equipment (not otherwise classified)	660				
	<b>Total</b>	<b>2,532,132</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>4,800,000</b>	<b>1,000,000</b>

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	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

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)	57,027,575	73,642,000	73,642,000	73,642,000	
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	911 Safety Equipment		50,000	50,000	50,000	REPAIR & LAUNDER SAFETY GEAR
	A.A.A.E.	206,625	100,000	100,000	100,000	SECURITY TRAINING MODULES
	ALL FITNESS EVENTS / RUNOGA LLC	34,600	25,000	25,000	35,000	5K RUN/WALK SERVICES
	AVK CONSULTING / HILL INT'L	3,070,000	3,000,000	3,000,000	3,500,000	CAP PROG. MNGMT. / GEN. COUN.
	BLACKROCK/RAMIREZ/XPONANCE	651,800	650,000	650,000	675,000	INVESTMENT MANAGER
	BORSKI/CHAMBERS/KLEINBARD/DT/ SQUIRE	216,250	275,000	275,000	275,000	FEDERAL & STATE LOBBYING SVC
	KIMBERLY FERG / CAREER CONCEPTS	50,000	300,000	300,000	300,000	HR CONSULTING/TRAINING
	CARASOFT TECHNOLOGY	43,516	50,000	50,000	50,000	HOOTSUITE ENTERPRISE SOFT
	CITY OF PHILADELPHIA	281,583		282,000	282,000	SEPTA KEYCARD PROGRAM
	CUSTOMER SERVICE EXPERT	154,000	90,000	90,000	200,000	SOP CUST SERVICE TRAINING
	DRUGSCAN INC./PRO-HEALTH	2,671	10,000	10,000	10,000	DRUG SCREENING
	EASTER T.H. /SENSA/ADK CONSULTING/CAREER	125,000	300,000	300,000	300,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	70,000	80,000	80,000	80,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		50,000	50,000	50,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	31,000	31,000	31,000	ENERGY PROCUREMENT CONS.
	ENERGY MANAGEMENT SYSTEM	7,020	6,000	6,000	6,000	METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		50,000	50,000	50,000	ENTERTAINMENT SERVICES
	FLIGHTWARE LLC		40,000	40,000	40,000	FLIGHTWARE FBO TOOLBOX
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	AIRPORT FINANCIAL ADVISOR
	GLOBAL RESOURCES		100,000	100,000	100,000	PASSENGER FIELD WORK
	GLOBO / POWERLING	13,500				LANGUAGE ACCESS SERVICES
	GRA; INTERVISTAS/ ICF/ CAMPBELL	700,000	900,000	900,000	900,000	AIR SERVICE DEV PROGRAM
	HAWKINS DELAFIELD	7,500	8,000	8,000	8,000	ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		15,000	15,000	15,000	PERSONNEL EXAMMING SERVICE
	IMPREST FUND	95,000				ESTABLISH IMPREST FUND
	JACOBSON/ALTITUDE	190,000	200,000	200,000	200,000	PHL PUBLIC RELATIONS
	JEVS HUMAN SVCS / CCP / TBD	121,000	400,000	400,000	300,000	WORKFORCE DEVELOPMENT
	KIMBERLY FERGUSON	84,000	100,000	100,000	100,000	EMP. TRAINING /CONFLICT MNGMT
	LANDRY CONSULTING	25,000	150,000	150,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	45,000	40,000	40,000	40,000	QMS for PHL CHECKPOINTS
	MALLY CUNNINGHAM	43,200	50,000	50,000	50,000	PEST CONTROL
	MARKETPLACE PHL INC		400,000	400,000	200,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	85,000	38,000	38,000	38,000	OCC SAFETY & HEALTH SUPPLY
	MILLIGAN & COMPANY	75,000	300,000	300,000	300,000	DBE CONSULTING
	MOHANTY GARGUILO	15,000	15,000	15,000	15,000	INTEREST RATE SWAP/ADVISORY
	<i>Subtotal (Continued on next page)</i>	<b>6,493,265</b>	<b>7,883,000</b>	<b>8,165,000</b>	<b>8,510,000</b>	

71-53N (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

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)	See Preceding Page				
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.
	Subtotal from Previous Page	6,493,265	7,883,000	8,165,000	8,510,000	
	MUNROE/ OCTO / FUSEIDEAS / VANGUARD	1,228,564	1,000,000	1,000,000	1,500,000	MARKETING & GRAPHIC DESIGN
	NATIONAL FIRE PROTECTION		10,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	OSP US INC	1,207,497	100,000	100,000	100,000	PARKING ACS & REV CTRL SYS.
	PARKWAY- GT	8,050,000	10,000,000	10,000,000	10,000,000	GROUND TRANS DISPATCH SVC
	PHILADELPHIA ANIMAL HOSPITAL	49,723	60,000	60,000	60,000	VETERINARIAN SERVICES
	PHILADELPHIA AUTHORITY FOR IND.	400,000	300,000	300,000	300,000	PD BUS DEV/MAINT PARK GARAGE
	PHILADELPHIA YOUTH		25,000	25,000	25,000	SUMMER INTERN PROGRAM
	PRO HEALTH		10,000	10,000	10,000	EMPLOYEE MEDICAL TESTING
	RAMOS AND ASSOCIATES	51,385				AIRPORT FA PUBLIC WORK
	RINEHARTS SANITATION		100,000	100,000	100,000	TOILET RENT/SANI DIS/PAPER
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	5,693,977	6,000,000	6,000,000	6,000,000	SECURITY GUARD SERVICES
	SELF INC	100,000			200,000	UNSHELTERED OUTREACH
	SEPTA	300,000	600,000	318,000	318,000	PHL COMPASS PROGRAM
	SS & C TECHNOLOGIES	15,000	15,000	15,000	15,000	DEBT MANAGEMENT
	SIGHTLINE INC	49,000				AIRFIELD PAVEMENT MARKERS
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.		300,000	300,000	300,000	CARGO SERVICES
	STRATYX CORPORATION		38,000	38,000	38,000	MP EMPLOYEE ENGAGEMENT
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	35,000	100,000	100,000	100,000	PRINTING SRV PHL IMAGE MAKER
	STERLING INFOSYSTEMS	21,000	15,000	15,000	25,000	BACKGROUND CHECKS
	TBD		100,000	100,000		PROGRAMMING EVENTS
	TBD		150,000	150,000	150,000	APPRENTICESHIP PROGRAM
	TBD		50,000	50,000	50,000	ON CALL AUDIO/VISUAL CONSULT
	TELOS IDENTITY	200,000	500,000	500,000	500,000	EMP FINGERPRINTING SERVICES
	TELVENT, NARWHAL, MET, TRAFFIC PROD., DTN	94,131	70,000	70,000	70,000	METER/WEATHER FORECASTING
	TRAVELERS AID	1,321,079	1,500,000	1,500,000	1,500,000	PHL PUBLIC INFO
	TRUSTEE OF UPENN	35,000	38,000	38,000	38,000	EMPLOYEE ASSISTANCE PRG
	UNISON / ACINA/ GLOBAL/COMMUNITY/TEMPLE	50,000	100,000	100,000	100,000	PASSENGER SURVEY
	UPS	8,000	10,000	10,000	10,000	COURIER SERVICES
	US CUSTOMS	1,000,000	1,000,000	1,000,000	1,200,000	AGREEMENT WITH CBP
	U.S. DEPT OF AGRICULTURE	320,000	350,000	350,000	350,000	WILDLIFE CONTROL SERVICES
	VANASSE; C&S ENGINEER, CARLY SHANNON	1,420,000	700,000	700,000	700,000	SUSTAINABILITY PROGRAM/MP
	VARIOUS VENDORS	8,541	126,000	126,000	121,000	VARIOUS PROF SVCS UNDER 50K
	VARIOUS VENDORS		1,150,000	1,150,000		GENERAL CONSULTING SERVICES
	VISITORS ALMANAC/ SEVEN KNOTS	45,500	50,000	50,000	50,000	VIDEO PRODUCTION
	WB Mason	8,286	50,000	50,000	50,000	SMALL ORDERS
	<b>TOTAL - sub-object 250</b>	<b>28,204,948</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
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)	See Preceding Page				
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.
251	ELECTRONIC / JW GROUP/ JOHNSON / MERP	60,000	250,000	250,000	250,000	UPGRADE/ SUPPORT/PLAN CISM CISM FY25 FUND BALANCE ADJ. IT CONSULT./ON-CALL MAXIMO IT STAFF AUGMENTATION IMAGING PLATFORM SYS. SVCS. WEBSITE HOSTING PARKING GUIDANCE SYSTEM
	FAITH GROUP / ELLIOTT-LEWIS	10,805,360	13,150,000	13,150,000	13,150,000	
	FY25 FUND BALANCE ADJUSTMENT	(1,169,874)				
	INTERLOC SOLUTIONS	500,000	350,000	350,000	350,000	
	KEYSTONE/GLOBALPOINT/TRI FORCE/INFOJINI/O	223,608	500,000	500,000	500,000	
	METASOURCE LLC	52,800				
	TACTILE DESIGN	400,000	250,000	250,000	250,000	
	TO BE DETERMINED		5,000,000	5,000,000	5,000,000	
	<b>TOTAL</b>	<b>10,871,894</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>19,500,000</b>	
252	DASENT / ROCK / PEABODY / EWING		150,000	150,000	150,000	REVENUE BOND AGENT ON-CALL AUDITING SERVICES ACCOUNTING SERVICES AUDIT FOR JET BRIDGES ACCOUNTING & AUDITING SVCS
	SWAP/ RSM / CBIZ / MILLIGAN & CO.	200,000	155,000	155,000	155,000	
	ZELENKOFKSKE AXELROD / RSM / SWAP	20,000	170,000	170,000	170,000	
	TO BE DETERMINED		250,000	250,000	250,000	
	OTHER/MAHER DRUSSEL	40,000	125,000	125,000	125,000	
	<b>TOTAL</b>	<b>260,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	
253	ARCHER / SWARTZ / KAPLAN/ FOX / SCHNADER	177,000	1,365,000	1,365,000	1,365,000	AIRPORT LEGAL SERVICES BOND COUNSEL SERVICES GENERAL LITIGATION AVIATION LEGAL SERVICES DISCLOSURE COUNCIL PHL AVIATION LEGAL SERVICES
	SAUL EWING/GREENBERG TRAUIG/KUTAK	150,000	140,000	140,000	140,000	
	DILWORTH PAXSON	125,000				
	ANDERSON & KRIEGER LLP	100,000	100,000	100,000	100,000	
	GREENBERG TRAUIG, LLP/ SAUL	35,000	35,000	35,000	35,000	
	KAPLAN / KIRSCH & ROCKWELL LLP	100,000	100,000	100,000	100,000	
		<b>TOTAL</b>	<b>687,000</b>	<b>1,740,000</b>	<b>1,740,000</b>	
254	MENTAL HEALTH PARTNERSHIPS	100,034	250,000	250,000	250,000	HOMELESS OUTREACH PROG
		<b>TOTAL</b>	<b>100,034</b>	<b>250,000</b>	<b>250,000</b>	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.		
AVIATION		92	AIR SERVICE		02		
Fund		No.					
Aviation		09					
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)	See Preceding Page					
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.	
257	ARORA; BURNS; STANTEC		400,000	400,000	400,000	MULTI PROJECT ELECTRICAL	
	BAKER;;ARORA	1,000,303	500,000	500,000	500,000	ON CALL GIS CONSULTING	
	BURNS; HNTB; RS&H	225,107	200,000	200,000	200,000	ON-CALL M&E ENGINEERING	
	BAKER/TRI-STATE/AECOM	631,659	700,000	700,000	700,000	ON-CALL AIRPORT PLANNER	
	CONVERSE WINKLER	193,883	150,000	150,000	150,000	MP ARCHITECT & ON-CALL ROOF	
	BURNS	149,921				SECURITY AND SPECIAL SYSTEM	
	GLOBAL PROGRAM PARTERS (GPP)	6,805,000	6,300,000	6,300,000	6,300,000	PMO SERVICES	
	HDR ENGINEERING	25,239				MULTI PROJECT CIVIL ENGINEER	
	HILL INTERNATIONAL; CARTER	4,749,272	5,700,000	5,700,000	5,700,000	PROJECT MANAGEMENT	
	HNTB PA / CARTER HAYES / MICHAEL BAKER	289,872	500,000	500,000	500,000	PM/CM SERVICES	
	H&J INTERNATIONAL	91,000				SOP PAVEMENT JOINT SEAL	
	HOPEWORKS N CAMDEN	91,000				SOP TREE INVENTORY	
	JOHNSON MIRMIRAN	178,814				MULTI PROJECT MEP	
	JOHNSON MIRMIRAN & THO / T.Y.LIN INT'L / PRIME	498,692	500,000	500,000	500,000	ON CALL CIVIL ENGINEERING/FED	
	MICHAEL BAKER INT'L/ JBC / HTNB / AECOM	378,764	1,000,000	1,000,000	1,000,000	ON-CALL PM & CM	
	MILLHOUSE ENGINEERING		50,000	50,000	50,000	ON-CALL MEP ENGINEERING	
	SOLUTIONS INTO MOTION	30,000				GPS ASSET TRACKING SERVICE	
	TO BE DETERMINED			500,000	500,000	500,000	ARCHITECTURAL & ENGINEERING
	TRANSYSTEM, KRATZER, STV, SHEWARD	401,780	500,000	500,000	500,000	500,000	ON-CALL ARCHITECTURE
	TUV SUD AMERICA	40,000					SOP CARBON ACCREDITATION
URBAN, JOHNSON, PB AMERICA, ATKINS, RS&H,	813,512	550,000	550,000	550,000	550,000	ON-CALL CIVIL ENGINEERING	
WESTON/ AECOM / TRC / DUFFIELD / LANGAN	309,881	750,000	750,000	750,000	750,000	ENVIRONMENTAL ENGINEERING	
WSP USA INC		500,000	500,000	500,000	500,000	AIRPORT MASTERPLAN UPDATE	
	<b>TOTAL</b>	<b>16,903,699</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>		
258	TO BE DETERMINED		2,000	2,000	2,000	Court Reporting Services	
	<b>TOTAL</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		
	<b>TOTAL - ALL CLASSES</b>	<b>57,027,575</b>	<b>73,642,000</b>	<b>73,642,000</b>	<b>73,642,000</b>		

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		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		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.
202	JANITORIAL SERVICES					
	Power Washing Pro.	196,847	240,000	240,000	240,000	Window Washing Services
	<b>Total</b>	<b>196,847</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene / Advant-Edge	988,806	1,400,000	1,400,000	1,400,000	Infectious Waste
	Clean Venture Inc/ S&H Bio / ACV Environmental	16,000	30,000	30,000	30,000	Hazardous Waste Removal
	Advant-Edge	10,335	40,000	40,000	40,000	Sharps Disposal
	Waste Mgmt / Solid Waste Svc	199,400	250,000	250,000	250,000	Waste Management
	Streets Department	140,861	100,000	100,000	100,000	Disposal Services/Debris Removal
	Veolia Tech/ Aerc	21,519	15,000	15,000	15,000	Lamp/ Light / E-Waste Disposal
	Ava Group/Coast to Coast	145,994	165,000	165,000	165,000	International Waste
	<b>Total</b>	<b>1,522,915</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	
209	TELEPHONE & COMMUNICATION					
	Forerunner Technologies	96,998				Telephone Equip Parts/Maint.
	To be determined		400,000	400,000	400,000	Telephone Equip Parts/Maint.
	<b>Total</b>	<b>96,998</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
211	TRANSPORTATION					
	Various Petty Cash Reimbursements	407,905	670,000	670,000	670,000	Conferences, Seminars, & Training
	<b>Total</b>	<b>407,905</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	
215	Licenses, Permits & Inspection Charges					
	General Chemical & Supply	4,000	4,000	4,000	5,000	Electric Cart Safety Inspection
	Various Direct Expenditure Vouchers	97,125	171,000	171,000	170,000	Various License and Permit Fees
	<b>Total</b>	<b>101,125</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	24-7 Software Inc.	12,159				Lost & found software subscription
	Accel BI Corporation	99,742				Various Comm. Off the Shelf Soft.
	Avius America	16,432				FM Survey License / Kiosk/ Cell Svc.
	CDW Government	349,735	2,000,000	2,000,000	2,000,000	Various Comm. Off the Shelf Soft.
	Elliott Lewis Corp.	176,021				CISM Subscriptions
	Environmental Systems Research	59,350				ARCGIS Enterprise Annual Subscript.
	Fifth Asset	43,073				Debtbook subscription
	Insight	1,428,248	500,000	500,000	500,000	Various Comm. Off the Shelf Soft.
	Kronos	338,485	300,000	300,000	300,000	Kronos Equipment Support
	Petty Cash Reimbursements	51,125				Subscription Renewals
	SHI International	1,001,966	400,000	400,000	400,000	Various Comm. Off the Shelf Soft.
	To be determined		1,300,000	1,300,000	1,300,000	Misc. Commercial Software
	Vaisala Inc.	26,937				Data Hosting Annual Renewal
	Xovis USA Inc.	33,600				Aero Platform Infrastruct & License
	Zones, Inc.	154,985				Various Comm. Off the Shelf Soft.
	<b>Total</b>	<b>3,791,858</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	

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

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		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.
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	American Association Airport Executives	150				Advertising
	American City Business Journals	7,950				Yearly Subscription
	Aviation Council of Pennsylvania	25,000				Annual Conference
	Audacy Operations	93,234				KYW Airtime Service
	Campus Philly	25,000				Program Sponsorship
	Chamber of Commerce	12,800				Reception
	Del Carmen/Women's Trans/Chester Cty Conf	28,885				Gold Sponsorship / Awards Sponsor
	Pennsylvania Professional Soccer	78,898				Airport Promotions
	The Philadelphia Tribune	47,860				Annual Subscription
	To be determined		1,500,000	1,500,000	1,500,000	Advertising
	Various Vendors	10,435				Advertising
	Various Vendors	25,495				Luncheons/ Events/ Conf/Receptions
	World Affairs Council of Philadelphia	40,000				Promotional Services
	World Trade Center of Greater Philadelphia	10,500				Award Ceremony
	<b>Total</b>	<b>406,207</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	
255	DUES					
	Various Petty Cash Reimbursements	587,470	600,000	600,000	600,000	Membership Renewals
	<b>Total</b>	<b>587,470</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	
256	SEMINAR AND TRAINING SESSIONS					
	Various Petty Cash Reimbursements	127,833	335,000	335,000	335,000	Conference/Workshop/Symposiums
	<b>Total</b>	<b>127,833</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>	
260	REPAIR & MAINTENANCE CHARGES					
	Assa Abloy Entrance	76,507			150,000	Door Beam Automatic Svc. Tech.
	Audio Video Repair	30,000	350,000	350,000	100,000	Video Systems
	DBT Transportation / JDL / Sherwin	109,105	100,000	100,000	100,000	Runway Surface Systems
	Elite Audio LLC/Washington	63,000	150,000	150,000	150,000	IED Announcement/Terminal Ctrl Sys
	Elliott Lewis		450,000	450,000	450,000	Arts & Exhibitions Program
	Elliott Lewis	30,584,900	35,500,000	35,500,000	35,500,000	Facility Maintenance Contract - Sys
	Surety/Thomas/Armour & Sons	1,800,000	2,500,000	2,500,000	2,500,000	Roofing Program/ Public Works
	L3Harris Technologies / Passur Aerospace	78,200	200,000	200,000	200,000	VMAT Squitter Maintenance
	Pavion Corp.	65,375				Parts and Accessories, Honeywell
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	1,155,282	1,100,000	1,100,000	1,100,000	Labor for existing small equip repairs
	Merchantville Overhead Door	45,894				Maintenance Plan - Mamava Units
	Mardinly Industrial	44,530				Emergency Generator Maintenance
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Petty Cash Reimbursements	16,194				Renewals
	Phila & PA Fire	32,456	50,000	50,000	50,000	Fire Extinguisher Service
	Security/ Washington		50,000	50,000	50,000	Access Control System
	Simplex/Johnson Controls Fire/Fortress/ Fidelity	197,029	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	To be determined		410,000	410,000	410,000	PTV Maintenance
	Trius/Electronic Risk	55,541			100,000	Steering Changes
	Other	45,652	125,000	125,000	125,000	Various Repair and Maint Charges
	Xerox/Electronic Risk	26,552	40,000	40,000	40,000	Copier Maintenance
	<b>Total</b>	<b>34,426,217</b>	<b>41,500,000</b>	<b>41,500,000</b>	<b>41,500,000</b>	

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.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		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.
261	OTHER REPAVING, REPAIRING C. Abbonizio Contractors	500,000	500,000	500,000	500,000	Emergency Paving Airfield
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	
266	MAINT -COMPUTER HARDWARE & SOFTWARE Abacus Quality System Services	2,776				Support Service Spectracom
	Avenues International	7,238				Dell Metronodes Maintenance
	Beacon Graphic	26,791				Computer Repair Pars & Svc.
	Check Video LLC	85,169	100,000	100,000	100,000	Exit Sentry Computer & Soft Support
	Dell Marketing / Insight	44,315	150,000	150,000	150,000	Desktop Support Services
	Delta Risk LLC		140,000	140,000	140,000	Service Monitoring
	Elliott Lewis Corp.	1,370,303	1,600,000	1,600,000	1,600,000	CIMS Maint./Closed Circuit TV Maint.
	Innovative Printing Systems	155				Pay Outstanding Invoice
	Kronos	22,161				Time Clock Maintenance
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	NPA Computer	6,552				Maintenance Support for Servers
	SITA Information Network		100,000	100,000	100,000	Passport System
	<b>Total</b>	<b>1,585,460</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	
284	RENTAL, OFFICE FACILITIES Amerimar (International Plaza)	4,700,000	5,000,000	5,000,000	5,000,000	Office Lease Financing
	<b>Total</b>	<b>4,700,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	
285	RENTALS First Transit	14,878,233	17,000,000	17,000,000	17,000,000	Airport Bus Service
	Aramark/Vestis		100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Enterprise Holding	12,600				Vehicle Rental
	Xerox	229,952	200,000	200,000	200,000	Copier Rental
	Buckley//Brancato/Snow Systems	2,933,781	4,000,000	4,000,000	4,000,000	Snow Removal
	Township of Tincum	591,000	600,000	600,000	600,000	Runway 9R Safety Zone
	To be determined		300,000	300,000	300,000	Small Equipment Rental
	The Masso Group	2,912				Tent Rental
	Safety Kleen Systems	3,168				Cleaner Parts / Washer Solvent
	Clean Rental / Cintas Corp	442,006	600,000	600,000	600,000	Uniform Rental
	Pitney Bowes	8,768				Rental of Mailing Equipment
	Russell Reid Hauling Waste & Disposal	54,917				Portable Toilet Rental
	Vestis Group	74,623				Small Equipment Rental
	WB Mason	1,908				Water Cooler Rental
	<b>Total</b>	<b>19,233,868</b>	<b>22,800,000</b>	<b>22,800,000</b>	<b>22,800,000</b>	
304	BOOK & PUBLICATION Petty Cash Reimbursements	1,005				Books and Publications
	Spikes Trophies	483				Flame Glass Award
	Vanguard Direct	3,280				Printing Services
	Various Vendors	1,570				Various Books & Publications
	To be determined		300,000	300,000	300,000	Books, publications, training material
	<b>Total</b>	<b>6,338</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

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

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		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.
305	<b>BUILDING AND CONSTRUCTION</b>					
	Castor Mat/D.S./TDPS/Garden/Paik/Tague	21,535	150,000	150,000	150,000	Bldg/Construct/Masonry Material
	James Doorcheck / Precision	77,946	190,000	190,000	190,000	Door Hardware/Installation
	National Highway Products	344,388				Various Building and Construction
	Petty Cash Reimbursements	23,943				Various Petty Cash Reimbursements
	Sherwin Williams / PPG	158,923	150,000	150,000	150,000	Paint, Paint Supplies, Acrylics
	Whibco / Garden State / Swarco / Tiles / Potters		150,000	150,000	150,000	Sand, Runway Beads
	Other	13,574	10,000	10,000	10,000	Various Building and Construction
	<b>Total</b>	<b>640,309</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	
307	<b>CHEMICALS AND GASES</b>					
	911 Safety Equipment LLC/T Frank McCalls		100,000	100,000	400,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	990,350	725,000	725,000	725,000	Liquid Runway De-Icer
	Praxair/ Airgas/Petrochoice Holdings/Linde Gas	65,109	50,000	50,000	50,000	Propane Gas
	Morton Salt/T. Frank McCalls	82,009	110,000	110,000	110,000	Sodium Chloride/Calc. Chloride/De-Ice
	To be determined		40,000	40,000	40,000	Urea De-Icer
	Other	160	25,000	25,000	25,000	Various Chemicals and Gases
	Witmer Public Safety	52,564				Task Force Firefighting replacement
	<b>Total</b>	<b>1,190,192</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,350,000</b>	
308	<b>DRY GOODS, NOTIONS &amp; WEARING APPAREL</b>					
	Authentic Prom./ Staples/Bass Spec./Blink MKT./Tents	100,000	15,000	15,000	215,000	Promotional Items
	Iris LTD	149,599	250,000	250,000	250,000	Security badges
	Cintas/Lion/Clean Rtl/Saf Guard/911 Safe/Maxon	70,392	75,000	75,000	75,000	Uniforms, safety gloves & shoes
	Saf T Gard / Safeware Inc		70,000	70,000	70,000	Fire Bunker Gear
	TBD/Stauffer/Lotus Connect / Lion First Responders	281,074	195,000	195,000	195,000	Protection Equipment Supplies
	Odell Suggs Accounts Rec.		35,000	35,000	35,000	Oil, Automotive Multigrade
	Other	1,489	50,000	50,000	50,000	Various Dry Goods
	<b>Total</b>	<b>602,554</b>	<b>690,000</b>	<b>690,000</b>	<b>890,000</b>	
310	<b>ELECTRICAL AND COMMUNICATION</b>					
	Colonial/ A D B/ /Elliott Lewis/Graybar	233,615	325,000	375,000	375,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	16,344	250,000	200,000	200,000	Comm System Parts/Supplies
	To be determined		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	215,920	300,000	300,000	300,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield/Standard Signs	100,000	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	591	235,000	235,000	235,000	Misc: Electrical & Communication
	<b>Total</b>	<b>566,470</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	
311	<b>GENERAL EQUIPMENT AND MACHINERY</b>					
	Bearing and Drive	6,500				Pump Parts
	Sycamore Mechanical Contractors	30,000				Gas Parts for Honeywell Equip.
	Other		100,000	100,000	100,000	Misc: General Equip & Machinery
	<b>Total</b>	<b>36,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	

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

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		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.
312	FIRE FIGHTING & SAFETY					
	Mancine/Safeware/Maxon/Nat'l HW/Saf Gard	57,885	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	TBD/Arrowcosta Technology	7,823	10,000	10,000	10,000	Leak & spill supplies
	Other/Various	1,778	150,000	150,000	150,000	Misc. parts and supplies
	<b>Total</b>	<b>67,486</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	
314	FUEL (HEATING AND LIGHTING)					
	To be determined		25,000	25,000	25,000	Fuel Oil #2 (PIA)
	East River Energy/Papco / Mansfield	25,000	25,000	25,000	25,000	Fuel Oil #2 (PNE)
	<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
316	GENERAL HARDWARE, TOOLS					
	TBD/Independent/Assa Alboy /Merchantville/Atlas	298,483	310,000	310,000	310,000	Door and Door Parts
	Door Svcs/ James Doorcheck/ Assa Alboy/Fastenal	19,826	40,000	40,000	40,000	Hand And Electric Tools And Parts
	To be determined / Merchantville/James Doorcheck	26,549	31,000	31,000	31,000	Keys, Locks, Key Blanks
	Other/Maxon//Don. Spaventa/Rehrig/Independent	12,469	19,000	19,000	19,000	Misc: General Hardware and Tools
	<b>Total</b>	<b>357,327</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/S.J./Interboro/WB	274,590	100,000	100,000	300,000	Brushes, Mops, Plastic Bags
	Interline/S.J./T. Frank/WB	148,604	200,000	200,000	300,000	Cleaning Solvents, Polishes, Soaps
	Interline/S.J./Sherwin/WB	1,886,280	3,255,900	3,255,900	3,255,900	General Custodial Supplies
	T Frank McCall	20,612	25,000	25,000	25,000	Janitorial, Laundry, Household
	Other	13,956	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	<b>Total</b>	<b>2,344,042</b>	<b>3,605,900</b>	<b>3,605,900</b>	<b>3,905,900</b>	
320	OFFICE MATERIALS & SUPPLIES					
	Staples/ Paper Mart / Rodzina / Allied	57,178	100,000	100,000	100,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason		10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	31,139	50,000	50,000	50,000	Water
	Other	10,479				Office materials and supplies
	<b>Total</b>	<b>98,796</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	
322	SMALL POWER TOOLS & HAND TOOLS					
	Colonial Electric	13,500				Electrician's Tools
	DL Electronics Inc.	25,350				Tools and accessories
	Various tools under 50k	6,192	80,000	80,000	80,000	Small power and hand tools
	<b>Total</b>	<b>45,042</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	

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

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		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.
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	To be determined		50,900	50,900	50,900	Boiler Parts
	General Aire/Advanced / Seherlhde	123,948	15,000	15,000	115,000	Compressors, Compressor Parts, Filter
	Fastenal/Trane US Inc/Tozour Energy		10,000	10,000	10,000	HVAC Belts
	Seherlhde/General Asphalt/Udda Solutions	163,000	75,000	75,000	175,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	81,800	105,000	105,000	105,000	Plumbing Parts
	Ferguson Enterprises	50,700	20,000	20,000	20,000	Pump Parts
	Other	2,978	14,100	14,100	14,100	Misc: Plumbing, Air Cond., Heating
	<b>Total</b>	<b>422,426</b>	<b>290,000</b>	<b>290,000</b>	<b>490,000</b>	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	14,000	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg		325,000	325,000	325,000	Radios
	To be determined		25,000	25,000	25,000	Security related equipment
	Other	629	10,000	10,000	10,000	Misc. Electrical and Communication
	<b>Total</b>	<b>14,629</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
411	GENERAL EQUIPMENT & MACHINERY					
	Adv./Alyan/Covertrack/D.S./Holzberg/Willier/T.Frank	85,304	150,000	150,000	150,000	Small Equipment
	<b>Total</b>	<b>85,304</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	
412	FIRE FIGHTING & EMERGENCY					
	Phillips Electronics/Municipal Emergency/Zodiac	16,945				Fire Fighting & Emergency
	Other	3,264	80,000	80,000	80,000	Safety Equipment
	<b>Total</b>	<b>20,209</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	
420	OFFICE EQUIPMENT					
	TBD/ELCO	399,979	775,000	775,000	775,000	CISM Parts
	Other Office Equipment	45,258	25,000	25,000	25,000	Other Office Equipment
	<b>Total</b>	<b>445,237</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ US Product Distributors/ T Frank McCalls	33,500	100,000	100,000	100,000	Plumbing Equipment
	<b>Total</b>	<b>33,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
424	PRECISION, PHOTO ARTISTS					
	Brewers International		75,000	75,000	75,000	Material for Fabrication
	Focus Camera	7,284				Canon Camera
	Petty Cash Reimbursements	742				Various Miscellaneous Materials
	<b>Total</b>	<b>8,026</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	

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

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

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	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.
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Beacon Graphic/PC Specialists	93,017				Computer Equip. (CISM - DOT)
	CDW / Dell / SHI Int'l / Insight	322,578	750,000	750,000	950,000	Personal Computers/Laptop/Notebook
	CDW / Dell / SHI Int'l / Insight	318,251				Computer Hardware
	Motorola	269,799			300,000	800 MHZ Municipal Radio System
	Miscellaneous	2,200				Other: Computer/Printers/Supplies
	<b>Total</b>	<b>1,005,845</b>	<b>750,000</b>	<b>750,000</b>	<b>1,250,000</b>	
430	OFFICE EQUIPMENT					
	Abacus Quality System	11,581				Beltrac Black Post with Belt
	Arconas Inc./Petersen	677,435			500,000	Airport Furniture Seating/Benches
	Elliott Lewis/ Transamerican/ PAIK/Avenues	151,457	1,360,000	1,360,000	1,360,000	Office Furnishings
	<b>Total</b>	<b>840,473</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>1,860,000</b>	
515	TAXES					
	City of Delaware/ Tinicum/ Interborough School Dist	4,997,064	5,800,000	5,800,000	5,850,000	Fixed Annual Payments
	<b>Total</b>	<b>4,997,064</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>5,850,000</b>	
589	OTHER MISCELLANEOUS					
	Contributions, Indemnities & Other Misc. Claims	1,823,812	2,000,000	2,000,000	2,000,000	Miscellaneous Claims
	<b>Total</b>	<b>1,823,812</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	
801	PAYMENTS TO GENERAL FUND					
	Other	4,308,347	3,500,000	3,500,000	4,500,000	Other
	<b>Total</b>	<b>4,308,347</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>4,500,000</b>	
803	PAYMENTS TO WATER					
	Stormwater and usage charges	4,821,213	4,500,000	4,500,000	5,500,000	Stormwater and Usage Charges
	<b>Total</b>	<b>4,821,213</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,500,000</b>	
804	PAYMENTS TO CAPITAL FUND					
	Pay as You Go projects		30,000,000	30,000,000	28,000,000	Pay as you go projects
	<b>Total</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>28,000,000</b>	
807	PAYMENTS TO OTHER FUNDS					
		3,129,521				Reimbursements
	<b>Total</b>	<b>3,129,521</b>				