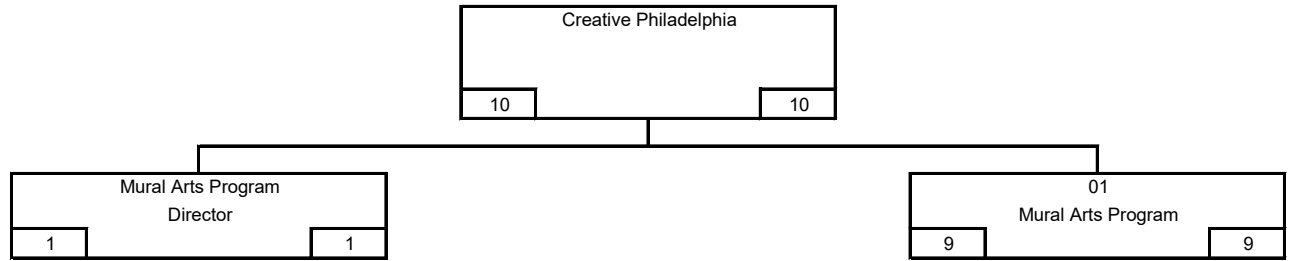


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Mural Arts	No. 50
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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.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	566,756	653,245	662,847	666,048	3,201
		b)	Employee Benefits					
		200	Purchase of Services	3,554,141	4,454,141	4,454,141	3,054,141	(1,400,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,120,897	5,107,386	5,116,988	3,720,189	(1,396,799)
		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					
		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	566,756	653,245	662,847	666,048	3,201
		b)	Employee Benefits					
		200	Purchase of Services	3,554,141	4,454,141	4,454,141	3,054,141	(1,400,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,120,897	5,107,386	5,116,988	3,720,189	(1,396,799)
			Departmental Total All Funds					

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Mural Arts Program	No. 50
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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General Fund						
FY26 Exempt Employee Wage Increase 2-2.5%	3,201					3,201
FY26 Increase for Restorative Justice (one-time only)		(500,000)				(500,000)
FY26 Increase for Public Art & Civic Engagement (one-time only)		(450,000)				(450,000)
FY26 Increase for Neighborhood Mural Restorations (one-time only)		(250,000)				(250,000)
FY26 Increase for Tacony Lab (one-time only)		(200,000)				(200,000)
TOTAL	3,201	(1,400,000)				(1,396,799)

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Mural Arts Program	No. 50
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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		3,301		20,000			20,000		
2	Full Time	9	557,811	10	579,473	8	10	582,674		3,201
3	Bonus, Gross Adj.				33,374			33,374		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		5,623		25,000			25,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		21		5,000			5,000		
9										
	Total	9	566,756	10	662,847	8	10	666,048		3,201

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		3,301		20,000			20,000		
2	Full Time	9	557,811	10	579,473	8	10	582,674		3,201
3	Bonus, Gross Adj.				33,374			33,374		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		5,623		25,000			25,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		21		5,000			5,000		
9										
	Total	9	566,756	10	662,847	8	10	666,048		3,201

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 Mural Arts	No. 50	Program Mural Arts	No. 01
Program Description			
<p><i>Mural Arts generates impact among individuals, communities, and systems through participatory public art projects that intersect the following five areas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Project decisions respond to the needs and opportunities articulated by civic leaders, community leaders, or identified in neighborhood plans. Mural Arts' core programs support youth enrolled in Art Education, justice-impacted adults seeking workforce development training through Restorative Justice, and individuals seeking support with mental health and wellness through the Porch Light programs. Mural Arts is part of Creative Philadelphia and partners on cross-collaborative projects that support the Mayor's vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all.</i></p>			
Program Objectives			
<p>In partnership with the Community Life Improvement Program (CLIP), Mural Arts Philadelphia will continue its series of exterior murals at highway entryways and underpasses across Philadelphia. Representing an investment of nearly \$2.4 million in FY26-28, these murals will serve to beautify the highways, underpasses, and neighborhood gateways. Mural Arts will also complete a large gateway project with the Office of Clean and Green Initiatives on the CXS wall.</p> <p>Mural Arts will continue to utilize community murals/public art as a tool of blight elimination and neighborhood empowerment.</p> <p>Mural Arts will partner with City departments to address the graffiti crisis, restore murals, and revitalize public spaces, such as recreation centers, citywide.</p> <p>Mural Arts will create training, capacity building, and continued economic growth opportunities for artists, program participants, and those in the creative sector citywide.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of public art projects dedicated	100	80	80
<u>Comments:</u>	Targets for FY26 and FY27 are lower due to the Mural Arts Program focusing on larger projects related to special events in 2026.		
Number of mid- or large-scale restorations completed	14	12	15
<u>Comments:</u>			
Number of project, tour, and event participants (short-term engagement)	28,398	≥ 26,000	≥ 28,000
<u>Comments:</u>			
Number of program participants (sustained engagement)	11,500	≥ 10,000	≥ 10,000
<u>Comments:</u>	FY25 actuals were impacted by one-time grant funding.		
Percent of re-entry participants taken back into custody after a year	5.5%	< 8.0%	< 8.0%
<u>Comments:</u>			
Percent of re-entry participants employed six months after program completion	78%	85%	85%
<u>Comments:</u>			
Private funding leveraged (per public dollar)	\$2.63	\$2.50	\$2.50
<u>Comments:</u>			
Press and social media impressions (in billions)	2.95	1.00	0.50
<u>Comments:</u>	A few high-profile projects impacted FY25's record number of impressions, which are not expected to recur.		
Successful annual audit	Yes	Yes	Yes
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mural Arts Program		No. 50	Program Mural Arts		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,120,897	5,107,386	5,116,988	3,720,189	(1,396,799)
	Total	4,120,897	5,107,386	5,116,988	3,720,189	(1,396,799)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	10	8	10	
	Total Full Time	9	10	8	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	240,871	244,451	281,710	283,070	1,360
Finance	Employee Benefits - Uniform					
	Total	240,871	244,451	281,710	283,070	1,360

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mural Arts Program	No. 50	Program Mural Arts	No. 01
Fund General	No. 010		

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	566,756	653,245	662,847	666,048	3,201
b)	Employee Benefits					
200	Purchase of Services	3,554,141	4,454,141	4,454,141	3,054,141	(1,400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,120,897	5,107,386	5,116,988	3,720,189	(1,396,799)

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	9	10	8	10	
105	Full Time - Uniform					
	Total	9	10	8	10	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mural Arts Program	No. 50	Program Mural Arts	No. 01
Fund General	No. 010		

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)
<u>Full-Time Regular</u>									
1	A398	Director of Project Management	79,950	1	1	1	1	79,950	
2	A398	Resident Muralist	66,625	2	2	2	2	133,250	
3	A398	Warehouse & Inventory Manager	54,325	1	1	1	1	54,325	
4	A398	Director of Operations	79,950	1	1		1	79,950	
5	C740	Crew Leader	57,249	1	1	1	1	57,249	
6	S016	Scaffolding Crew Member	38,805 - 55,000	3	3	3	3	132,082	
7	S305	Senior Landscape Manager	59,188		1		1	59,188	
Total:				9	10	8	10	595,994	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mural Arts Program	No. 50	Program Mural Arts	No. 01
Fund General	No. 010		

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)
		Full-Time Regular Overtime-Civilian Plus/Minus Gross Adjustment Lump Sum/Terminal Leave Payments H&L, IOD, LT-Sick		9	10	8	10	595,994 25,000 33,374 20,000 5,000	
Total Gross Requirements				9	10	8	10	679,368	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(13,320)	
Total Budget								666,048	

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		3,301		20,000			20,000		
2	Full Time - Civilian	9	557,811	10	579,473	8	10	582,674	3,201	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				33,374			33,374		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,623		25,000			25,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		21		5,000			5,000		
11										
12										
Total		9	566,756	10	662,847	8	10	666,048	3,201	

71-53J (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts	01
Fund	No.		
General	010		

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)	3,554,141	4,454,141	4,454,141	3,054,141	(1,400,000)
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.
0250	Philadelphia Mural Arts Advocates	2,904,141	2,264,141	2,264,141	2,264,141	Mural Creation, Restoration & Maint.
0250	Philadelphia Mural Arts Advocates - Tacony Lab	150,000	200,000	200,000		Free Art Classes, Art-Focused Events
0250	Philadelphia Mural Arts Advocates - Beautification of Gateways	500,000	790,000	790,000	790,000	Gateways Beautification of Gateways
0250	Philadelphia Mural Arts Advocates - Restorative Justice		500,000	500,000		Restorative Justice Program
0250	Philadelphia Mural Arts Advocates - Public Art & Civic Eng't		450,000	450,000		Public Art and Civic Engagement
0250	Philadelphia Mural Arts Advocates - Nbhd Mural Restoration		250,000	250,000		Neighborhood Mural Restoration
	TOTAL PROFESSIONAL SERVICES	3,554,141	4,454,141	4,454,141	3,054,141	

71-53N (Program Based Budgeting Version)