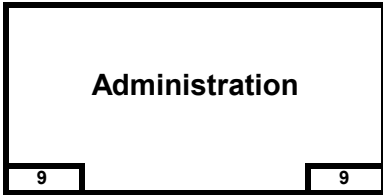


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Office of Property Assessment	No. 59
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

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

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of Property Assessment								59
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	14,623,282	16,618,749	17,276,959	17,477,200	200,241
		b)	Employee Benefits					
		200	Purchase of Services	1,836,194	2,986,020	2,986,020	4,086,020	1,100,000
		300	Materials and Supplies	108,478	330,600	214,838	330,600	115,762
		400	Equipment	192,473	32,000	147,762	32,000	(115,762)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,760,427	19,967,369	20,625,579	21,925,820	1,300,241
		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	14,623,282	16,618,749	17,276,959	17,477,200	200,241
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,836,194	2,986,020	2,986,020	4,086,020	1,100,000
		300	Materials and Supplies	108,478	330,600	214,838	330,600	115,762
		400	Equipment	192,473	32,000	147,762	32,000	(115,762)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,760,427	19,967,369	20,625,579	21,925,820	1,300,241

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Property Assessment	No. 59
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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		137,228		258,681			210,000		(48,681)
2	Full Time	184	14,218,202	226	16,701,225	183	226	16,886,522		185,297
3	Bonus, Gross Adj.		(691)		25,842			45,678		19,836
4	PT, Temp/Seas, Bd , SCG		8,555							
5	Overtime		238,391		284,892			330,000		45,108
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		21,597		6,319			5,000		(1,319)
9										
Total		184	14,623,282	226	17,276,959	183	226	17,477,200		200,241

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		137,228		258,681			210,000		(48,681)
2	Full Time	184	14,218,202	226	16,701,225	183	226	16,886,522		185,297
3	Bonus, Gross Adj.		(691)		25,842			45,678		19,836
4	PT, Temp/Seas, Bd , SCG		8,555							
5	Overtime		238,391		284,892			330,000		45,108
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		21,597		6,319			5,000		(1,319)
9										
Total		184	14,623,282	226	17,276,959	183	226	17,477,200		200,241

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 Property Assessment	No. 59	Program Evaluation	No. 01
Program Description			
<p>The Evaluation program is responsible for ongoing, timely, fair, and accurate revaluations of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.</p>			
Program Objectives			
<p>The Office of Property Assessment (OPA) will maintain compliance with industry standards for uniformity, appraisal level, and equity while improving current performance.</p> <p>After completion of the Tax Year 2027 revaluation in the spring of 2026, OPA will conduct an internal ratio study and obtain an outside firm to conduct an independent ratio study to measure the quality of residential real property assessments within the City of Philadelphia.</p> <p>OPA will work to complete the review of any First Level Review (FLR) applications filed for the Tax Year 2027 revaluation. As part of the revaluation process, OPA will continue implementing recommendations from the 2022 International Association of Assessing Officers (IAAO) audit and continue working toward achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA).</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Coefficient of Dispersion	0.12	≤ 0.15	≤ 0.15
<u>Comments:</u>	The Coefficient of Dispersion (COD) measures assessment uniformity by evaluating the consistency of property assessments relative to market value. It is based on average absolute deviation, expressed as a percentage, and provides an objective measure of uniformity that is independent of appraisal bias. A COD below 0.15 is considered excellent for a diverse housing market like Philadelphia's, with lower CODs indicating more uniform assessments.		
Overall single-family price-related differential (PRD)	1.02	0.98 - 1.03	0.98 - 1.03
<u>Comments:</u>	This measures assessment progressivity or regressivity—assessments are progressive if high-value properties are over-appraised and regressive if under-appraised. A PRD of 1 is ideal, though slight upward bias is common. A PRD between 0.98 and 1.03 is considered optimal.		
Median Ratio (single family residences)	0.99	0.95 - 1.02	0.95 - 1.02
<u>Comments:</u>	The median ratio compares OPA market values to actual sales, with 1.00 indicating perfect alignment. While the industry standard ranges from 0.90 to 1.10, OPA targets 0.95 to 1.02 for greater accuracy.		
<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 Office of Property Assessment		No. 59	Program Evaluation		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)
01	General	15,659,065	18,961,512	19,606,743	20,920,286	1,313,543
Total		15,659,065	18,961,512	19,606,743	20,920,286	1,313,543
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	174	216	174	217	1
Total Full Time		174	216	174	217	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,744	2,000	2,000	2,000	
Total		4,744	2,000	2,000	2,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,501,571	6,484,865	6,484,865	6,565,600	80,735
Finance	Employee Benefits - Uniform					
Total		5,501,571	6,484,865	6,484,865	6,565,600	80,735

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,896,321	15,866,392	16,511,623	16,725,166	213,543
b)	Employee Benefits					
200	Purchase of Services	1,525,277	2,811,020	2,811,020	3,911,020	1,100,000
300	Materials and Supplies	65,897	284,100	168,338	284,100	115,762
400	Equipment	171,570		115,762		(115,762)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,659,065	18,961,512	19,606,743	20,920,286	1,313,543

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	174	216	174	217	1
105	Full Time - Uniform					
	Total	174	216	174	217	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	4,744	2,000	2,000	2,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,744	2,000	2,000	2,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Real Property 02</u>							
1	2D16	Real Property Evaluator 1	50,736-65,227	11	15	16	16	844,397	1
2	2D17	Real Property Evaluator 2	64,646-83,118	71	95	72	95	7,203,481	
3	2D18	Real Property Evaluator 3	72,016-92,571	21	25	21	25	1,943,991	
4	2D19	Real Property Evaluator Supervisor	90,141-115,889	24	24	24	24	2,716,916	
5	2D27	Personal Property Evaluation Supervisor	73,815-94,885	1	1	1	1	95,245	
6	2L32	Administrative Specialist 2-Non Confidential	52,007-66,856	1	1	1	1	85,195	
				129	161	135	162	12,889,225	1
		<u>Evaluation Support 03</u>							
7	1A03	Office Clerk 2	40,584-42,601	1	1		3	121,752	2
8	1D41	Data Service Support Clerk	45,119-49,039	5	1	5	5	234,795	4
9	2D51	Assessment Aide	49,406-53,908	20	36	21	22	1,123,064	(14)
10	2L04	Administrative/Technical Trainee	46,007-59,150	6	3		10	460,070	7
				32	41	26	40	1,939,681	(1)
11	A620	Assistant to the Director of Finance	75,246-131,806	10	12	10	12	1,385,693	
12	A620	Chief of Staff	117,300	1		1	1	117,300	1
13	D325	Deputy Chief Assessment Officer	153,544	1	1	1	1	153,544	
14	D325	Chief Assessment Officer	183,698	1	1	1	1	183,698	
				13	14	13	15	1,840,235	1
		Total		174	216	174	217	16,669,141	1

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		174	216	174	217	16,669,141	
		Lump Sum Separation Payments						250,000	
		Regular Overtime						320,000	
		Plus/Minus Adjustment						45,678	
Total Gross Requirements				174	216	174	217	17,284,819	
Plus: Earned Increment								94,077	
Plus: Longevity								3,596	
Less: (Vacancy Allowance)								(657,326)	
Total Budget								16,725,166	

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		137,228		250,000			200,000	(50,000)	
2	Full Time - Civilian	174	13,540,663	216	15,960,781	174	217	16,159,488	198,707	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(691)		25,842			45,678	19,836	
5	PT, Temp/Seas, Bd, SCG		8,555							
6	Overtime - Civilian		210,565		275,000			320,000	45,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		174	13,896,321	216	16,511,623	174	217	16,725,166	213,543	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Evaluation		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	52,164	38,000	38,000	38,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	197				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	190				
320	Office Materials & Supplies	13,346	246,100	30,338	246,100	215,762
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			100,000		(100,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	65,897	284,100	168,338	284,100	115,762
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	82				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	165,526		104,200		(104,200)
428	Vehicles			11,562		(11,562)
430	Furniture & Furnishings	5,962				
499	Other Equipment (not otherwise classified)					
	Total	171,570		115,762		(115,762)

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.
Office of Property Assessment	59	Evaluation	01
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,099,465	2,366,020	2,366,020	3,466,020	1,100,000
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	Kevin Keene	6,000			50,000	Audit
250	Wayne Moving & Storage	980				Moving Services
250	Powerling Inc	787				Translation Services
250	Linebarger, Goggan & Sampson	489,798	445,000	437,310		Customer Service Call Center
250	Vanguard Direct	275,000	100,000	100,000	300,000	Mailing of Notices
250	TBD (MP in FY27)				101,000	Real Estate Modeling Consultant
250	Penn Praxis		34,000	34,000	34,000	GIS Support
250	Tyler Technologies		83,120	300,000	283,120	CAMA
250	Vista Real Estate Solutions	176,900	126,950	126,950		Commercial Consultant
250	Penn Center Advisors		30,000	80,000		Chief Appraisal Consultant
250	Penn Center Advisors	150,000	126,950			Commercial Consultant
250	CAMA		200,000			CAMA Consultant
250	Josh Myers Valuation Solutions		210,000	210,000	39,000	Modeling Consulting
250	TBD (RFP for FY27)				795,000	Customer Service Call Center
250	TBD (RFP for FY27)				253,900	Commercial Consultant
250	TBD (RFP'd)			67,760		Chief Appraisal Consultant
	Totals	1,099,465	1,356,020	1,356,020	1,856,020	
251	Tyler Tech. Inc.		1,000,000	1,000,000	1,600,000	CRM Software
	Totals		1,000,000	1,000,000	1,600,000	
258	Court Reporters		10,000	10,000	10,000	Reporting for Appeal Hearings
	Totals		10,000	10,000	10,000	

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

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

Department Office of Property Assessment	No. 01	Program Evaluation	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	US Postal Service	270,510	250,000	250,000	250,000	Postage
255	Assessors Association of Pennsylvania	16,743	50,000	50,000	50,000	Annual Dues
256	Assessors Association of Pennsylvania	160,342	135,000	135,000	135,000	Virtual Conferences
	Total	447,595	435,000	435,000	435,000	
304	Costar	52,164	38,000	38,000	38,000	Books
320	Staples	13,346	246,100	30,338	246,100	Office Materials and Supplies
325	Printed Products Inc.			100,000		Printing
	Class 300 Total	489,798	284,100	937,310	284,100	
427	Dell	165,526		104,200		Computers
	Class 400 Total	165,526		104,200		

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Property Assessment	No. 59	Program Administration	No. 02
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Program Description

The Administration program is responsible for providing administrative support for the Office of Property Assessment (OPA). These support functions include human resources, budgeting, training, payroll, labor relations, fiscal management, procurement, and contract administration.

Program Objectives

OPA will continue to fill budgeted vacancies in the evaluation and clerical classes.

OPA will fill current and pending vacancies in budgeted senior staff positions caused by attrition.

The Administration program will increase training and professional development opportunities for employees to ensure that the office can continue to develop future leaders in the industry.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of budgeted positions that are filled	82%	85%	85%
<u>Comments:</u>			
<u>Comments:</u>			
<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 Office of Property Assessment		No. 59	Program Administration		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,101,362	1,005,857	1,018,836	1,005,534	(13,302)
Total		1,101,362	1,005,857	1,018,836	1,005,534	(13,302)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	10	9	9	(1)
Total Full Time		10	10	9	9	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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't (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	275,284	300,842	300,842	295,394	(5,448)
Finance	Employee Benefits - Uniform					
Total		275,284	300,842	300,842	295,394	(5,448)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	726,961	752,357	765,336	752,034	(13,302)
b)	Employee Benefits					
200	Purchase of Services	310,917	175,000	175,000	175,000	
300	Materials and Supplies	42,581	46,500	46,500	46,500	
400	Equipment	20,903	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,101,362	1,005,857	1,018,836	1,005,534	(13,302)
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	10	10	9	9	(1)
105	Full Time - Uniform					
Total		10	10	9	9	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
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 Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	49,406-53,908	2	2	2	2	107,816	
2	1B29	Contract Clerk	57,407-63,155	1	1	1	1	63,155	
3	2C05	Budget Officer 1	78,538-100,969	1	1	1	1	100,969	
4	2D51	Assessment Aide	49,406-53,908	1	1				(1)
5	2H11	Departmental Human Resources Manager	73,815-94,885	1	1	1	1	89,607	
6	2H91	Human Resources Professional 2	66,266-85,195	1	1	1	1	85,195	
7	2L11	Administrative Assistant-Confidential	52,007-66,856	1	1	1	1	63,143	
8	2L20	Administrative Officer	66,266-85,195	1	1	1	1	85,195	
9	2N04	Administrative Services Director 2	96,194-123,688	1	1	1	1	123,688	
Total				10	10	9	9	718,768	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Property Assessment		No. 59	Program Administration		No. 02
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		10	10	9	9	718,768	(1)
2		Lump Sum Payments						10,000	
3		Regular Overtime						10,000	
4		Long Term Sick						5,000	
Total Gross Requirements				10	10	9	9	743,768	(1)
Plus: Earned Increment								8,121	
Plus: Longevity								145	
Less: (Vacancy Allowance)									
Total Budget								752,034	

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)		
1	Lump Sum				8,681			10,000	1,319
2	Full Time - Civilian	10	677,539	10	740,444		9	727,034	(13,410)
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		27,826		9,892			10,000	108
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		21,597		6,319			5,000	(1,319)
11									
12									
Total		10	726,961	10	765,336		9	752,034	(13,302)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	556				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	624				
320	Office Materials & Supplies	17,690	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	17,231	3,000	3,000	3,000	
325	Printing	6,480				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	42,581	46,500	46,500	46,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,869	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	15,034	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
	Total	20,903	32,000	32,000	32,000	

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

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	291,134	92,000	94,281	92,000	(2,281)
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	Various Vendors	3,350	1,000	1,000	1,000	Miscellaneous Services
250	Sterling Systems, Inc	27,000	1,000	1,000	1,000	Background Checks
250	Scotland Yard	258,503	90,000	90,000	90,000	Security
	Totals	288,853	92,000	92,000	92,000	
251	Cellco Partnership	2,281		2,281		Communication Services
	Totals	2,281		2,281		

71-53N (Program Based Budgeting Version)