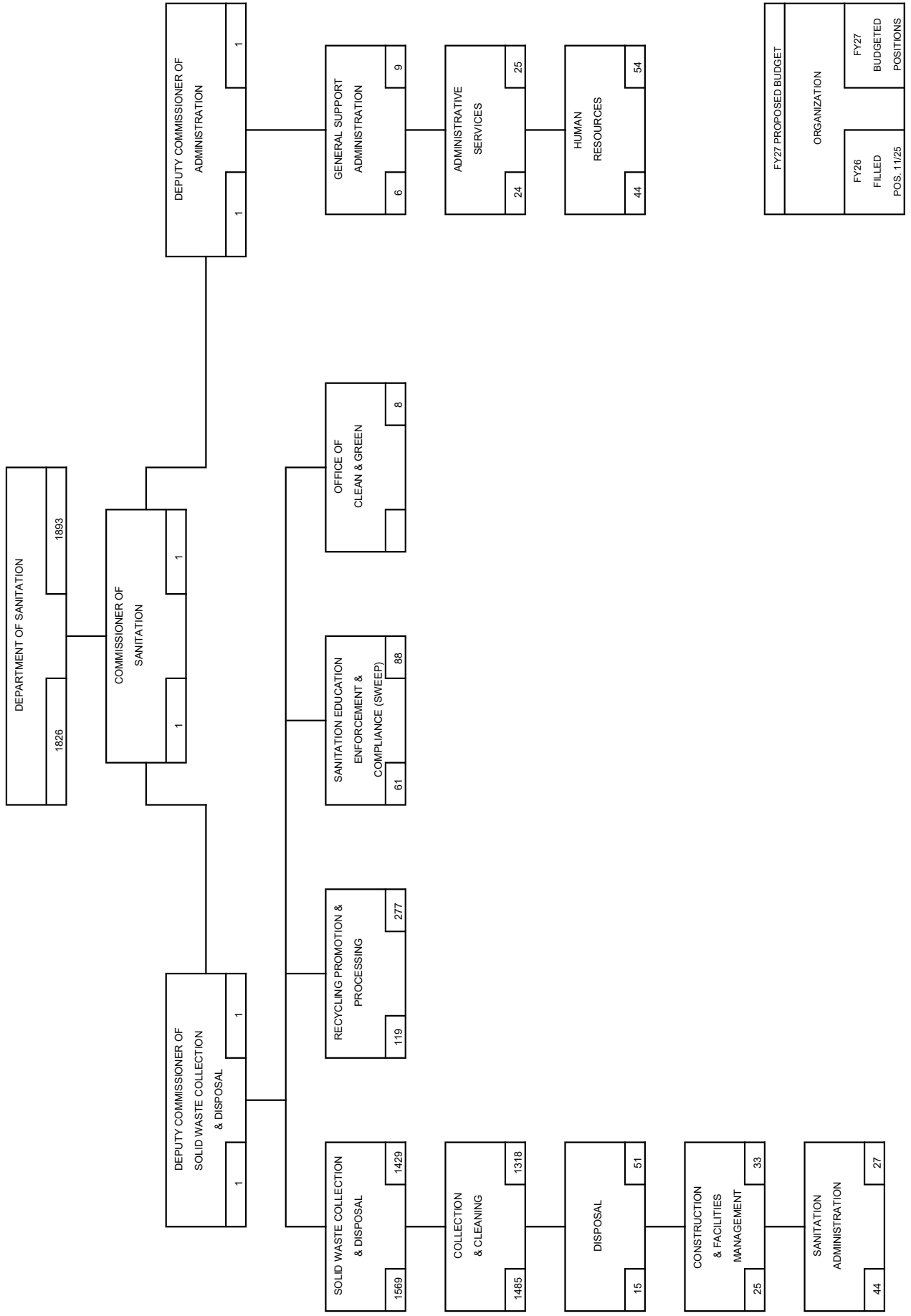


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Sanitation No. 82



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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Sanitation						No. 82
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Illegal Dumping Crew	22,354					22,354
Taking Care of Business Program (TCB) Support	55,663					55,663
Special Collections Crew Operation	25,001					25,001
Sanitation Enforcement Staff Expansion	61,904					61,904
Twice Weekly Trash Collections	142,700					142,700
District Based Residential Cleaning	1,568,050					1,568,050
Increase in disposal costs		2,037,659				2,037,659
2026 Supplies (one-time only)			(500,000)			(500,000)
Trash and Recycling Cart Container Pilot			(326,000)			(326,000)
DC33 Award- Wage, OT Increase	543,802					543,802
DC47 Award- Wage, OT Inc.	36,263					36,263
Nonreps- Wage Increase	181,704					181,704
Exempts- Wage Increase	14,090					14,090
Enhance Vehicle GIS & Safe Speed Technology		13,200	99,000			112,200
Total General Fund (01)	2,651,531	2,050,859	(727,000)			3,975,390
Grants Revenue						
RegionWide Transportation GIS Project		(193,000)	(6,000)			(199,000)
Recycling Partnership Grant		230,000	(250,000)			(20,000)
State Act 101 Recycling Planning Grant - Section 901		100,000				100,000
State Act 101 Recycling Planning Grant - Section 904		1,912,119	210,000			2,122,119
Total Grants Revenue (08)		2,049,119	(46,000)			2,003,119
ALL Funds	2,651,531	4,099,978	(773,000)			5,978,509

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Sanitation	No. 82
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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		261,739		665,611			618,566		(47,045)
2	Full Time	1,652	78,944,868	1,893	84,984,390	1,826	1,893	89,640,408		4,656,018
3	Bonus, Gross Adj.		85,036		2,406,742			162,320		(2,244,422)
4	PT, Temp/Seas, Bd , SCG		4,170,425		6,611,003			6,230,532		(380,471)
5	Overtime		19,698,674		20,360,766			20,953,217		592,451
6	Holiday Overtime									
7	Shift/Stress		1,953		749,585			749,585		
8	H&L, IOD, LT-Sick		534,181		725,000			800,000		75,000
9										
Total		1,652	103,696,876	1,893	116,503,097	1,826	1,893	119,154,628		2,651,531

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		261,739		665,611			618,566		(47,045)
2	Full Time	1,652	75,564,443	1,893	81,667,402	1,826	1,893	86,323,420		4,656,018
3	Bonus, Gross Adj.		85,036		2,406,742			162,320		(2,244,422)
4	PT, Temp/Seas, Bd , SCG		4,170,425		6,611,003			6,230,532		(380,471)
5	Overtime		19,698,674		20,360,766			20,953,217		592,451
6	Holiday Overtime									
7	Shift/Stress		1,953		749,585			749,585		
8	H&L, IOD, LT-Sick		534,181		725,000			800,000		75,000
9										
Total		1,652	100,316,451	1,893	113,186,109	1,826	1,893	115,837,640		2,651,531

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 Sanitation	No. 82	Program Solid Waste Collection & Disposal	No. 01	
Program Description				
<p><i>The Solid Waste Collection and Disposal program is directed by the Sanitation Department under the auspices of the Office of Clean and Green (OCG) and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.</i></p>				
Program Objectives				
<p>Modernization of Sanitation Operations Center Systems: Sanitation will work closely with the Office of Innovation and Technology (OIT) to modernize or replace current outdated systems at the Sanitation Operations Center to achieve much-needed efficiencies, improve data management, and give assigned staff access to effectively track, monitor, and report on work.</p> <p>Contract Renewal Controls: The Department plans to finalize trash and recycling contracts by early FY27, resulting in longer-term contracts expected to result in more stable pricing from vendors.</p>				
Performance Measures				
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target	
(1)	(2)	(3)	(4)	
On-time collection (by 3 PM): Trash	98.8%	≥ 97.0%	≥ 97.0%	
<u>Comments:</u>				
Tons of refuse collected and disposed	604,554	≤ 635,000	≤ 635,000	
<u>Comments:</u>				
Mechanical street cleaning miles cleaned	87,951	≥ 85,000	≥ 85,000	
<u>Comments:</u>				
Number of short dump sites cleaned	3,303	2,750	3,000	
<u>Comments:</u>	In FY25, the Department maintained a heavy presence in communities to address illegal dumping. This, combined with increased enforcement presence, should reduce the overall total of sites that must be cleaned going forward.			
Tons of material collected from short dump sites cleaned	13,938	13,000	12,000	
<u>Comments:</u>	The Department has maintained a heavy presence in communities to address short dumping. This, combined with increased enforcement, is expected to reduce the amount of materials that will need to be collected. The FY27 target reflects this expectation.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Sanitation		No. 82	Program Solid Waste Collection & Disposal		No. 8201	
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	144,801,446	139,329,917	146,845,463	147,754,454	908,991
05	Special Gasoline Tax	2,977,300	2,972,488	2,972,488	2,972,488	
08	Grants Revenue	15,835	233,000	233,000	34,000	(199,000)
Total		147,794,581	142,535,405	150,050,951	150,760,942	709,991
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	1,396	1,444	1,570	1,430	(14)
Total Full Time		1,396	1,444	1,570	1,430	(14)
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	25,784,804	24,725,000	24,725,000	27,025,000	2,300,000
08	Grants Revenue	1,870	233,000	233,000	34,000	(199,000)
Total		25,786,674	24,958,000	24,958,000	27,059,000	2,101,000
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 Bgdt (All Other Sources) (7)
Sanitation	Modernization of Sanitation Facilities (95%)	5,094,000	3,800,000		950,000	
Total		5,094,000	3,800,000		950,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	24,791,249	16,011,549	24,461,411	25,096,286	634,875
Finance	Employee Benefits - Uniform					
Total		24,791,249	16,011,549	24,461,411	25,096,286	634,875

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Solid Waste Collection & Disposal			No. 8201
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	82,919,413	79,554,979	86,753,516	87,174,512	420,996
b)	Employee Benefits					
200	Purchase of Services	55,090,354	55,615,695	55,615,695	56,084,922	469,227
300	Materials and Supplies	2,322,996	3,175,876	3,175,876	2,799,376	(376,500)
400	Equipment	4,420,513	935,196	1,252,205	1,647,473	395,268
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		144,801,446	139,329,917	146,845,463	147,754,454	908,991
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	1,396	1,444	1,570	1,430	(14)
105	Full Time - Uniform					
Total		1,396	1,444	1,570	1,430	(14)
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)	25,784,804	24,725,000	24,725,000	27,025,000	2,300,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	25,784,804	24,725,000	24,725,000	27,025,000	2,300,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program Solid Waste Collection & Disposal	No. 8201
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)
01 - Deputy Commissioner of Sanitation									
1	D250	Deputy Commissioner - Sanitation	169,555	1	1	1	1	169,555	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	169,555	
02A - Sanitation Cleaning									
2	5C43	Clean Block Administrator	60,833 - 78,190	1	1	1	1	78,190	
3	5C40	Clean Block Officer	49,406 - 53,908	5	15	6	15	708,620	
4	1A04	Clerk 3	49,406 - 53,908	1	2	2	2	107,816	
5	7D01	General Department Worker	40,241 - 43,188	4		49			
6	6F02	Field Investigator	45,119 - 49,039	1		5			
7	1A03	Office Clerk 2	41,802 - 45,195		3	3	3	135,585	
8	7C11	Equipment Operator 1	46,461 - 50,565	11	17	8	17	759,605	
9	7C12	Equipment Operator 2	50,730 - 55,413	36	137	31	119	6,594,147	(18)
10	7C13	Heavy Equipment Operator 1	53,383 - 58,503	3	17	13	17	994,551	
11	7C14	Heavy Equipment Operator 2	55,907 - 61,431	3	9	6	9	552,879	
12	7A01	Laborer	43,507 - 47,208		154	54	115	6,107,870	(39)
13	6J31	Police Communications Dispatcher Trainee	45,119 - 49,039			1			
14	7A02	Sanitation Worker	43,507 - 47,208	21		100	22	992,618	22
15	7A03	Semiskilled Laborer	45,119 - 49,039	3					
16	7A41	Street Crew Chief 2	54,572 - 59,886	5	29	20	29	1,186,118	
17	7A26	Waste Collection District Supervisor	66,266 - 85,195	3	4	5	4	320,944	
		Subtotal - Sanitation Cleaning		97	388	304	353	18,538,943	(35)
02B - Sanitation Collections									
18	6D03	Municipal Guard	43,794 - 47,662	1					
19	1A04	Clerk 3	49,406 - 53,908		2	2	2	107,816	
20	1A03	Office Clerk 2	41,802 - 45,195	13	15	15	15	542,340	
21	5C40	Clean Block Officer	49,406 - 53,908	1					
22	5C41	Sanitation Enforcement Supervisor	53,383 - 58,503						
23	7C11	Equipment Operator 1	46,461 - 50,565	20	22	22	22	912,430	
24	7C12	Equipment Operator 2	50,730 - 55,413	8	8	8	8	443,304	
25	7C13	Heavy Equipment Operator 1	53,383 - 58,503	143	119	88	119	6,461,857	
26	7C14	Heavy Equipment Operator 2	55,907 - 61,431	5	3	2	3	184,293	
27	7H05	Building Maintenance Mechanic	54,572 - 59,886	2					
28	7H06	Building Maintenance Group Leader	68,972 - 76,277	2					
29	7A01	Laborer	43,507 - 47,208	187	541	137	200	8,950,985	(341)
30	7A02	Sanitation Worker	43,507 - 47,208	726		628	342	15,983,251	342
31	7A41	Street Crew Chief 2	54,572 - 59,886	45	24	18	24	1,287,264	
32	7D01	General Department Worker	40,241 - 43,188	69		40			
33	3B22	Mechanical Engineer 2	64,223 - 72,254	1					
34	7A26	Waste Collection District Supervisor	66,266 - 85,195	19	14	15	14	1,092,730	
		Subtotal - Sanitation Collections		1,242	748	975	749	35,966,270	1

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Sanitation	82	Solid Waste Collection & Disposal	8201
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
02C - ILLEGAL DUMPING CREW									
35	7C13	Heavy Equipment Operator 1	53,383 - 58,503		29	29	29	1,608,777	
36	7C14	Heavy Equipment Operator 2	55,907 - 61,431		2	2	2	111,814	
37	7A41	Streets Crew Chief 2	54,572 - 59,886		8	8	8	436,576	
38	7A01	Laborer	43,507 - 47,208		17	17	17	739,619	
		Subtotal - Illegal Dumping Crew			56	56	56	2,896,786	
02D - SPECIAL COLLECTIONS CREW OPERATIONS									
39	7A01	Laborer	43,507 - 47,208		8	8	8	348,056	
40	7C13	Heavy Equipment Operator 1	53,383 - 58,503		4	4	4	213,532	
		Subtotal - Special Collections Crew Operations			12	12	12	561,588	
02E - TAKING CARE OF BUSINESS PROGRAM									
41	5C40	Clean Block Officer	49,406 - 53,908		8		8	395,248	
42	5C41	Sanitation Enforcement Supervisor	53,383 - 58,503		1		1	52,519	
43	7A01	Laborer	43,507 - 47,208		12	12	12	558,084	
44	7C13	Heavy Equipment Operator 1	53,383 - 58,503		6	6	6	320,298	
		Subtotal - Taking Care of Business Program			27	18	27	1,326,149	
02F - DISTRICT-BASED RESIDENTIAL CLEANING									
45	7A01	Laborer	43,507 - 47,208		100	50	100	4,750,700	
46	7A02	Sanitation Worker	43,507 - 47,208			50			
47	7C12	Equipment Operator 2	50,730 - 55,413		20	20	20	1,114,600	
		Subtotal - District-Based Residential Cleaning			120	120	120	5,865,300	
03 - Disposal									
48	7E18	Bridge Crane Operator	53,383 - 58,508	1	2	1	2	106,766	
49	1A04	Clerk 3	49,406 - 53,908	2	1	1	1	49,406	
50	7C14	Heavy Equipment Operator 2	55,907 - 61,431	2	11	3	36	764,977	25
51	7A01	Laborer	43,507 - 47,208		5	5	5	332,535	
52	7A03	Semiskilled Laborer	45,119 - 49,039		2	3	4	90,238	2
53	7A41	Street Crew Chief 2	54,572 - 59,886		1	1	1	54,572	
54	7A26	Waste Collection District Supervisor	66,266 - 85,195		1	1	2	66,266	1
		Subtotal - Disposal		5	23	15	51	1,464,760	28
04 - Construction and Facilities Management									
55	7H30	Brick Mason	60,603 - 66,798	1	1	1	1	60,603	
56	7H06	Building Maintenance Group Leader	68,972 - 76,277	4	4	5	4	247,668	
57	7H05	Building Maintenance Mechanic	54,572 - 59,886		4	2	4	218,288	
58	7H62	Building Maintenance Superintendent 1	69,691 - 89,591	1		1			
59	7H63	Building Maintenance Superintendent 2	69,917 - 89,874		1		1	66,588	
60	7H11	Carpenter 1	50,318 - 55,145		1		1	47,922	
61	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	49,406	
62	1A03	Office Clerk 2	41,802 - 45,195		1		1	37,526	
63	7K02	Electrician 2	60,603 - 66,798	2	2	2	2	121,206	
64	7J02	HVC Mechanic 2	64,415 - 71,092		1		1	57,826	
65	7A01	Laborer	43,507 - 47,208		3	3	3	139,521	
66	7J14	Machinery and Equipment Mechanic 1	49,071 - 53,680	1	2		2	93,468	
67	7J15	Machinery and Equipment Mechanic 2	54,112 - 59,530	3					

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Sanitation				82	Solid Waste Collection & Disposal				8201
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Construction and Facilities Management Cont.									
68	7J15	Machinery and Equipment Mechanic 2	57,407 - 63,155		4	5	4	229,628	
69	7H27	Plumber	64,415 - 71,092	2	1	2	1	64,415	
70	7H51	Roofer	53,383 - 58,503	1	1	1	1	53,383	
71	7D11	Custodial Worker 1	37,931 - 40,709		1		1	36,125	
72	1F08	Stores Supervisor	52,059 - 56,949	1	2	1	2	104,118	
73	1F06	Stores Worker	41,461 - 50,565	1	3	1	3	139,383	
Subtotal - Construction and Facilities Management				18	33	25	33	1,767,074	
05 - SANITATION ADMINISTRATION									
74	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	76,854	
75	2L32	Administrative Specialist 2 (Non-Confidential)	66,266 - 85,195	1	1	1	1	69,633	
76	2L17	Administrative Specialist 2 (Confidential)	66,266 - 85,195	1	2	1	2	170,390	
77	2L01	Administrative Technician	44,711 - 57,495		1		1	51,866	
78	A398	Asst Managing Dir (Env. Planing Director)	128,000	2	1	2	1	128,000	
79	1A04	Clerk 3	49,406 - 53,908	6	3	3	3	431,264	
80	3B79	Design And Construction Proj Mgr	96,194 - 123,688	1		1			
81	3B05	Civil Engineer 1	59,351 - 76,282	1		1			
82	1A03	Office Clerk 2	41,802 - 45,195	1	5	2	5	309,010	
83	3E04	City Planner 3	72,016 - 92,571		1		1	80,879	
84	5E25	Drug Prevention Coordinator	59,351 - 76,282	1	1	1	1	59,351	
85	3B74	Engineering Specialist	76,622 - 98,506	1	2	3	2	153,324	
86	3B81	Engineering Supervisor 1	79,635 - 102,390	1					
87	3B82	Engineering Supervisor 2	96,194 - 123,688		1	1	1	96,194	
88	2L04	Administrative/Technical Trainee	47,158 - 60,629	1		1			
89	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	84,075	
90	7A01	Laborer	45,119 - 49,039		5	5	5	332,535	
91	7A27	Sanitation Collections Assistant Admin.	96,194 - 123,688	4	1	5	1	111,577	
92	7A28	Sanitation Operations Administrator	107,155 - 137,768	1	1	1	1	124,279	
93	2F65	Sanitation Program Administrator	96,194 - 123,688	1		1			
94	1A37	Service Representative	45,119 - 49,039		1	2	1	45,119	
95	2J01	Public Relations Specialist Trainee	43,008 - 59,153	1		1			
96	7A26	Waste Collection District Supervisor	66,266 - 85,195			3			
Subtotal - Sanitation Administration				26	28	37	28	2,324,350	
06 - Office of Clean & Green									
97	D375	Director, Office of Clean & Green	210,000	1	1	1			(1)
98	A398	Asst Managing Dir (Deputy Dir OCG)	170,000	1	1	1			(1)
99	A398	Asst Managing Dir (Deputy Dir of Strategic Initiatives)	170,000	1	1	1			(1)
100	A398	Asst Managing Dir (Asst Dir of Prog Dev)	157,500	1	1	1			(1)
101	A398	Asst Managing Dir (Asst Dir of Comm)	135,000	1	1	1			(1)
102	A398	Asst Managing Dir (Asst Dir of IT)	145,000	1	1	1			(1)
103	A398	Asst Managing Dir (Executive Assistant)	80,000	1	1	1			(1)
104	A398	Asst Managing Dir (Legislative & Budget)	147,500		1				(1)
Subtotal - Clean & Green*				7	8	7			(8)
<i>*Positions transferred to Division 04 - Office of Clean and Green</i>									
Summary by Program:									
01 - Deputy Commissioner of Sanitation				1	1	1	1	169,555	
02 - Sanitation Cleaning & Collections				1,339	1,351	1,485	1,317	65,155,036	(34)
03 - Disposal				5	23	15	51	1,464,760	28
04 - Construction & Facilities Mangmnt.				18	33	25	33	1,767,074	
05 - Sanitation Administration				26	28	37	28	2,324,350	
06 - Director- Office of Clean & Green				7	8	7			(8)
Totals				1,396	1,444	1,570	1,430	70,880,775	(14)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program				No.	
Sanitation			82	Solid Waste Collection & Disposal				8201	
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		1,396	1,444	1,570	1,430	70,880,775	(14)
2		Less: Special Gas Tax Fund (05)						(2,962,488)	
		Net Full Time						67,918,287	
3		Overtime						17,384,192	
4		Temporary and Seasonal						6,230,532	
5		H&L, IOD, LT-Sick						748,000	
6		Lump Sum						397,829	
7		Shift Differential						643,768	
8		Bonuses						2,320	
9		FY26 Adjustments for Steps and Longevities						663,878	
Total Gross Requirements				1,396	1,444	1,570	1,430	93,988,806	(14)
Plus: Earned Increment								708,014	
Plus: Longevity								51,002	
Less: (Vacancy Allowance)								(7,573,310)	
Total Budget								87,174,512	

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		185,215		400,611			397,829	(2,782)	
2	Full Time - Civilian	1,396	61,017,102	1,444	60,205,295	1,570	1,430	61,767,871	1,562,576	(14)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		74,977		1,772,544			2,320	(1,770,224)	
5	PT, Temp/Seas, Bd, SCG		4,097,767		6,530,532			6,230,532	(300,000)	
6	Overtime - Civilian		17,062,613		16,500,766			17,384,192	883,426	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,953		643,768			643,768		
10	H&L, IOD, LT-Sick		479,786		700,000			748,000	48,000	
11										
12										
Total		1,396	82,919,413	1,444	86,753,516	1,570	1,430	87,174,512	420,996	(14)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Sanitation		No. 82	Program Solid Waste Collection and Disposal		No. 8201	
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	906				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	553	8,000	8,000	8,000	
305	Building & Construction	78,025	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	2,802	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	995,728	1,300,000	1,300,000	1,200,000	(100,000)
309	Cordage & Fibers	995				
310	Electrical & Communication	74,853	100,000	100,000	100,000	
311	General Equipment & Machinery	47,487	376,000	376,000	50,000	(326,000)
312	Fire Fighting & Safety	11,329	15,000	15,000	15,000	
313	Food	3,499				
314	Fuel - Heating & Cooling	142,362	330,000	330,000	330,000	
316	General Hardware & Minor Tools	175,803	105,000	105,000	105,000	
317	Hospital & Laboratory	120	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	550,171	500,000	500,000	500,000	
320	Office Materials & Supplies	59,631	90,000	90,000	90,000	
322	Small Power Tools & Hand Tools	45,146	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	48,778	42,000	42,000	42,000	
324	Precision, Photographic & Artists	21,229	25,500	25,500	25,500	
325	Printing	54,328	26,000	26,000	26,000	
326	Recreational & Educational	2,349				
328	Vehicle Parts & Accessories					
335	Lubricants	2,984				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,918	6,000	6,000	6,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		58,000	58,000	107,500	49,500
	Total	2,322,996	3,175,876	3,175,876	2,799,376	(376,500)
Schedule 400 - Equipment						
401	Agricultural & Botanical				62,000	62,000
405	Construction, Dredging & Conveying	1,374				
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery	3,141	5,000	5,000	5,000	
412	Fire Fighting & Emergency	961,677			600,000	600,000
417	Hospital & Laboratory					
420	Office Equipment	20,438	10,000	10,000	20,000	10,000
423	Plumbing, AC & Space Heating	6,206	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational	110				
427	Computer Equipment & Peripherals	65,936	68,923	68,923		(68,923)
428	Vehicles	3,276,717	776,000	1,093,000	448,530	(644,470)
430	Furniture & Furnishings	17,720	8,280	8,289	10,000	1,711
499	Other Equipment (not otherwise classified)	67,194	50,993	50,993	485,943	434,950
	Total	4,420,513	935,196	1,252,205	1,647,473	395,268

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

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

Department Sanitation	No. 82	Program Solid Waste Collection and Disposal	No. 8201
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)	588,296	1,981,199	2,478,230	200,000	(2,278,230)
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	Scientific Boiler Water	5,556	5,000		5,000	Water Treatment Service
250	Monster Doc Shred Inc.	17,100		499,665		On-site shredding
250	Newman & Company			100,000		Collections
250	Various Vendors		1,000		1,000	Miscellaneous services
250	Levlane			200,000		Recycling Ed. & Media
250	Scotlandyard Security	535,080	20,139	178,565	20,139	Security Guard Services
250	TBD '26 & '27		455,060		173,861	Short dumping enforcement
250	PHS		1,500,000	1,500,000		Landcare Program
	Total Class 250	557,736	1,981,199	2,478,230	200,000	
251	Cellco Partnership	30,560				Cellular service
	Subtotal class 251	30,560				
	Subtotal Class 250s	588,296	1,981,199	2,478,230	200,000	

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

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

Department		No.	Program		No.	
Sanitation		82	Solid Waste Collection and Disposal		8201	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc./Aerc Acquisition	219,379	484,878	484,878	2,255,478	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	54,455	3,531,731	3,531,731	3,531,731	Waste Disposal
205	Waste Management		35,383,326	35,383,326	35,383,326	Waste Disposal
205	Waste Mngmnt/Covanta Sustainable Sol.	32,432,579	178,224	178,224	980,896	Leaf & Tire Disposal
205	Mid-Atlntc Solid Wste/Reworld Hldng Corp	14,296,974	2,593,476	2,593,476	2,593,476	Waste Disposal
205	MXI Envrnmntl Srvc, Phila Municipal A.	5,174,595	10,530,916	10,530,916	10,530,916	Infectious Waste Disposal
	Total Class 205	52,177,982	52,702,551	52,702,551	55,275,823	
209	AT&T MOBILITY	53,751	2,296	63,327	52,909	Wireless Services
	Total Class 209	53,751	2,296	63,327	52,909	
240	TBD '26*		750,000			Office of Clean & Green Advertising
	Total Class 240		750,000			
260	American Crane & Equip Corp.	46,917	55,000	55,000	55,000	Crane Repair & Maintenance
260	Brian A Finn Scale Co.	35,610	25,000	25,000	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	68,415	34,915	34,915	30,000	Hydraulic Compactor Repairs
260	Wayman Fire Protection, TK Elevator Corp	26,464				Fire and elevator service
260	Innov Printing Systems Inc.	947				Copier and scanner maintenance
260	Penn Power Group LLC	34,541				Generator repairs
260	Fujitec America, inc.	42,800				Elevator Maintenance
260	Northeast Fence/ Iron Work	29,399			84,673	Fence Repairs
260	Devine Brothers Inc.	63,420	1,522	1,522	1,522	Boiler Services
260	Elliott Lewis Corporation	10,543				Oil/Gas burner maintenance
260	Fidelity Burglar & Fire	14,750				Repair parts & components
260	Xerox Corp., Ricoh USA, Inc.	14,837	1,000	1,000	1,000	Copier Maintenance & Repairs
260	Various Repair Services	251			2,805	Repairs & Maintenance
	Total Class 260	388,893	117,437	117,437	200,000	
266	Trapeze Software Group, Inc.	71,837				Planning and scheduling software
266	Xerox Corporation	16,866	14,528	14,528	80,000	Printing and scanning software
	Total Class 266	88,703	14,528	14,528	80,000	
285	Big Truck Rental LLC	784,748	10,000		50,000	Rental, Equipment
285	Enterprise Holding Inc	553,412	10,000	220,326	46,727	Van/Cargo/Full Size
285	Civil & Environmental Consultants, Inc.	300,000				Engineering design service
285	Russell Reid Waste Hauling	38,066				Toilet, portable
285	Mobile Dredging & Video	20,233	10,000			Rent Sewer Cleaning/Labor
285	Rineharts Sanitation Services		1,832		1,832	Portable Toilet
285	W B Mason Company Inc, Petty Cash	11,893			148,168	Rental/Water Cooler
	Total Class 285	1,708,352	31,832	220,326	246,727	
299	TBD '26			5,286	13,200	Other Expenses
	Total Class 299			5,286	13,200	

*Moved to 8204

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.
Sanitation	82	Solid Waste Collection and Disposal	8201
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	State Glass & Upholstery Inc.		5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	2,286	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	2,120	7,000	7,000	7,000	Brick, Paving, Cement
305	James Doorcheck, Inc.	7,891		14,799	14,799	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	4,144	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	22,906	25,600	20,000	20,000	Chain Link Fencing Parts
305	National Highway Products, Inc.	17,880				Blank signs
305	Metal Stock		8,000	3,000	3,000	Plate Hot Rolled
305	Garden State Highway Products		3,500	1,000	1,000	Blank Signs
305	American Forest Products/Tague Lumber	7,571	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware			3,160	3,160	Locks, keys
305	PAIK Inc.	3,235	3,000	24,319	24,319	Floor Tile & Related Items
305	Academy Hardware			3,245	3,245	Replacement Window Screens
305	Various	9,992	8,423			Other Building Materials
	Total Class 305	78,025	146,523	146,523	146,523	
308	Lehigh Valley Safety Supply Co.		30,000	30,000	30,000	Safety Shoes
308	Maxon Supplies, LLC, Lotus, Manna Supply	41,126	27,000	27,000	27,000	Gloves, Nitrile
308	Saf-T-Gard International	250,847	300,000	300,000	100,000	Liners, Gloves, Low Voltage
308	Stauffer Manufacturing Company	15,274				Rainsuits
308	Weyland Group	31,390				Safety gloves
308	All In Safety Corporation	6,531				Traffic & construction safety products
308	Lotus Connect LLC		34,274	34,274	34,274	Masks, Face
308	Streets Department		6,322	6,322	6,322	Petty Cash
308	Uniform Gear Inc.	650,560	302,404	302,404	2,404	Uniforms
308	Safeware Inc.		100,000	100,000	100,000	Safety Vests
308	Various		500,000	500,000	900,000	Supplies
	Total Class 308	995,728	1,300,000	1,300,000	1,200,000	
310	Streets Department		1,000	1,000	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	37,401	50,000	50,000	50,000	Electrical Supplies
310	American Power LLC	10,165	18,430	18,430	18,430	Parts & Materials
310	Manna Supply Inc	6,539	15,000	15,000	15,000	Electrical Supplies
310	Warehouse Battery Outlet	20,748	5,570	5,570	5,570	Batteries
310	Charles W Romano		10,000	10,000	10,000	Electrical Repair Parts
	Total Class 310	74,853	100,000	100,000	100,000	
311	Bearing & Drive Solutions	47,487	50,000	50,000	50,000	Mechanical Repair Parts
311	Various		326,000	326,000		Trash & Recycling Cart Pilot
	Total Class 311	47,487	376,000	376,000	50,000	
314	Papco Inc., East River Energy	142,362	330,000	330,000	330,000	Ultra-Low Sulfur Heating Oil
	Total Class 314	142,362	330,000	330,000	330,000	
316	Independent Hardware Inc	13,513	20,356	21,334	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies		3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	3,000	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.		2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.	147,435	49,144	48,166	48,166	Containers & Lids, 22- Gallon
316	Rehrig Pacific Company, Bearing Drive Solutions	11,855				Containers; 22-gallon
316	T. Frank McCalls, Inc.		1,000	1,000	1,000	Buckets, plastic
316	Big Belly Solar Inc.		25,000	25,000	25,000	Big Belly Parts
316	Streets Department		500	500	500	Petty Cash
	Total Class 316	175,803	105,000	105,000	105,000	

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

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

Department Sanitation	No. 82	Program Solid Waste Collection and Disposal	No. 8201
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.
318	Americhem, General Chemical & Supply		12,000	12,000	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly/Pacifico Cor	252,838	65,000	65,000	65,000	Janitorial, Laundry
318	T. Frank McCalls, W.B. Mason	53,384	16,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Orbis Corp, Y Pers	67,511	211,418	211,418	211,418	Container, 22 Gallon
318	Supplyworks (Interline Brands Inc), W. B Mason		12,615	12,615	12,615	Cleaning Chemicals, Hand Soap
318	Interline Brands, Inc, and W. B. Mason	49,982				Cleaning chemicals and hand soap
318	South Jersey Paper Products		175,967	175,967	175,967	Paper Products
318	WB Mason Company, PPG Architectural Finishes		5,000	5,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co	126,456	2,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
	Total Class 318	550,171	500,000	500,000	500,000	
320	Staples	35,723	6,000	6,000	6,000	Office Supplies
320	Paper Mart Inc., Veritiv Operating Co.		25,000	25,000	25,000	Paper, Recycled
320	Rodzina Industries Inc		41,300	41,300	41,300	Office Supplies
320	W.B. Mason	23,908	17,700	17,700	17,700	Bottled Drinking Water
	Total Class 320	59,631	90,000	90,000	90,000	
399	TBD'26 & '27		58,000	58,000	107,500	Other Materials
	Total Class 399		58,000	58,000	107,500	
401	Robert E Little Inc				62,000	Small Equipment
	Total Class 401				62,000	
412	Johnson Controls Security Solution	961,064			600,000	Surveillance Camera
412	Municipal Emergency Services, Inc.	613				Hydrant wrench; aluminum
	Total Class 412	961,677			600,000	
427	P C Specialists, Inc.	12,374				Computer hardware
427	S H I International	1,013				Computer hardware
427	Ferguson Enterprises LLC	39,700	68,923	68,923		Heaters, Water, Electric
427	Dell Marketing	12,850				Monitors
	Total Class 427	65,936	68,923	68,923		
428	Ascendance Trucks	690,085				Truck
428	Bentley Truck Services	666,435	640,000			Truck
428	H A DeHart & Son	73,119		586,850		Vehicles, Electric
428	Cleveland Brothers Equipment Company	600,013				Construction/Heavy Duty
428	Chapman Chevrolet LLC	346,324				Van/Passenger/Cargo
428	C N H America LLC	376,849				Construction/Heavy Duty
428	Transtec, Inc.	45,390				Chassis
428	TRIOUS INC	304,900			319,557	Construction/Heavy Duty
428	Fred Beans	490				Vehicle parts
428	Jafar Pro LLC	17,000				Vehicle parts
428	Sloane Toyota, Sea Box		18,000			Trailers, Storage
428	Pacifico Ford	207,590	90,000	506,150	128,973	Vehicles
428	G L Sayre Inc.		5,800			Compactors
428	Hunter Keystone Peterbilt	2,820	9,000			Option/Non OEM
428	Best Line Leasing Inc.	12,896	11,200			Vehicles, Electric
428	Streets Department		2,000			Petty Cash
	Total Class 428	3,343,911	776,000	1,093,000	448,530	
499	Various		50,993	50,993	485,943	Various Disposal Equipment
	Total Class 499		50,993	50,993	485,943	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Solid Waste Collection & Disposal		No. 8201	
Fund Special Gasoline Tax		No. 05				
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	2,962,488	2,962,488	2,962,488	2,962,488	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	14,812	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,977,300	2,972,488	2,972,488	2,972,488	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program Solid Waste Collection & Disposal	No. 8201
Fund Special Gasoline Tax	No. 05		

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		Special Gasoline Fund						2,962,488	

Total Gross Requirements								2,962,488	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								2,962,488	

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								
2	Full Time - Civilian		2,850,962		2,962,488			2,962,488	
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		111,526						
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
	Total		2,962,488		2,962,488			2,962,488	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Solid Waste Collection & Disposal			No. 8201
Fund Grant Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,835	220,000	220,000	27,000	(193,000)
300	Materials and Supplies					
400	Equipment		13,000	13,000	7,000	(6,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,835	233,000	233,000	34,000	(199,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,870	233,000	233,000	34,000	(199,000)	
State						
Other Governments						
Other Funds of the City						
Total	1,870	233,000	233,000	34,000	(199,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Sanitation		No. 82	Program Solid Waste Collection and Disposal		No. 8201		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
X	Federal	RegionWide Transportation GIS Project		G82645/26F1	820467		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/25 - 6/30/2027		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.							
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 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	15,835	220,000	220,000	27,000	(193,000)	
300	Materials and Supplies						
400	Equipment		13,000	13,000	7,000	(6,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		15,835	233,000	233,000	34,000	(199,000)	
Summary by Funding Source							
Code (1)	Category (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)	
100	Federal	1,870	233,000	233,000	34,000	(199,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,870	233,000	233,000	34,000	(199,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Sanitation	No. 82	Program Recycling Promotion & Processing	No. 02
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Program Description

The Recycling Promotion and Processing program is directed by the Sanitation Department under the auspices of the Office of Clean and Green, and maximizes collection, quality, and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates and enhance the cleanliness and quality of recyclable materials to maximize the fiscal and environmental benefits of recycling.

Program Objectives

Recycling Rate Improvement: Sanitation has set a goal to increase the recycling rate by working with the community to craft impactful messaging via focus groups. The Department will also accept more single-stream items and improve internal City operational recycling processes toward this effort, ensuring the inclusion of all materials collected and recycled by Sanitation in the recycling rate in addition to curbside collection.

Focus Groups: The Department will conduct citywide focus groups to better understand recycling perceptions and behavior in an effort to craft more effective targeted education and communications to improve recycling behavior.

Commercial Waste and Recycling Portal (Phase 2): The portal will be updated to allow businesses to track the status of sanitation inspection, supporting improved reporting, compliance, and more targeted outreach and enforcement efforts, particularly for commercial and mixed-use establishments.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Recycling rate	13.4%	13.0%	15.0%
<u>Comments:</u>			
On-time collection (by 3 PM): Recycling	90.0%	≥ 91.0%	≥ 93.0%
<u>Comments:</u>			
Tons of recycling collected and disposed	78,837	≥ 80,000	≥ 82,500
<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 Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202	
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	18,999,076	26,817,319	25,002,682	24,958,441	(44,241)
08	Grants Revenue	2,137,758	8,703,399	6,969,390	9,171,509	2,202,119
Total		21,136,834	35,520,718	31,972,072	34,129,950	2,157,878
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	121	277	119	277	
Total Full Time		121	277	119	277	
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		10,000	10,000	10,000	
08	Grants Revenue		8,703,399	6,969,390	9,171,509	2,202,119
Total			8,713,399	6,979,390	9,181,509	2,202,119
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 Bgdt (All Other Sources) (7)
Sanitation	Modernization of Sanitation Facilities (5%)	268,000	200,000		50,000	
Total		268,000	200,000		50,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,508,666	4,054,742	4,225,287	4,720,335	495,049
Finance	Employee Benefits - Uniform					
Total		2,508,666	4,054,742	4,225,287	4,720,335	495,049

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202	
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	8,132,656	15,527,981	13,980,344	14,504,971	524,627
b)	Employee Benefits					
200	Purchase of Services	10,680,198	10,535,613	10,535,613	10,267,245	(268,368)
300	Materials and Supplies	186,222	186,225	186,225	186,225	
400	Equipment		567,500	300,500		(300,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,999,076	26,817,319	25,002,682	24,958,441	(44,241)
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	121	277	119	277	
105	Full Time - Uniform					
Total		121	277	119	277	
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)		10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program Recycling Promotion and Processing	No. 8202
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)
A - RECYCLING ADMINISTRATION									
1	2L32	Administrative Specialist 2 (Non-Confidential)	62,767 - 80,697	1	1	1	1	85,195	
2	3E04	City Planner 3	77,945 - 87,683	1	1	1	1	92,571	
3	1A37	Service Representative	42,529 - 46,224	1		1			
4	R353	Recycling Program Administrator	111,180	1	1	1	1	111,180	
5	1A03	Office Clerk 2	41,802 - 45,195	1		1			
Subtotal - Recycling Administration				5	3	5	3	288,946	
B - RECYCLING OPERATIONS									
6	1A37	Service Representative	42,529 - 46,224						
7	7A41	Street Crew Chief 2	51,440 - 56,449	5	1	5	1	59,886	
8	7C11	Equipment Operator 1	43,794 - 47,662	2	9	2	9	418,149	
9	7C12	Equipment Operator 2	47,817 - 52,232	1		1			
10	7C13	Heavy Equipment Operator 1	50,318 - 55,145	30	66	31	66	3,861,198	
11	7J01	HVAC Mechanic	51,440 - 56,449	1		1			
12	7J01	HVAC Mechanic 2	64,425 - 71,092	1					
13	7A02	Sanitation Worker	45,119 - 49,039	76		74			
14	7A01	Laborer	41,010 - 44,498			197	197	8,922,782	
15	7A26	Waste Collection District Supervisor	62,767 - 80,697			1	1	80,236	
Subtotal - Recycling Operations				116	274	114	274	13,342,251	
Summary by Program:									
A - Recycling Administration				5	3	5	3	288,946	
B - Recycling Operations				116	274	114	274	13,342,251	
Totals				121	277	119	277	13,631,197	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program Recycling Promotion and Processing	No. 8202
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		121	277	119	277	13,631,197	
2		Less: Grants Revenue Fund (08)						(347,856)	
		Net Full Time						13,283,341	
3		Regular Overtime						2,700,000	
4		H&L, IOD, LT-Sick						26,000	
5		Lump Sum						90,737	
6		Shift Differential						70,377	
7		FY26 Adjustments for Steps and Longevities						23,367	

Total Gross Requirements				121	277	119	277	16,193,822	
Plus: Earned Increment								1,432	
Plus: Longevity									
Less: (Vacancy Allowance)								(1,690,283)	
Total Budget								14,504,971	

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		36,132		135,000			90,737	(44,263)
2	Full Time - Civilian	121	6,174,417	277	10,399,426	119	277	11,617,857	1,218,431
3	Full Time - Uniform								
4	Bonus, Gross Adj.		9,334		350,541				(350,541)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		1,888,091		3,000,000			2,700,000	(300,000)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress				70,377			70,377	
10	H&L, IOD, LT-Sick		24,682		25,000			26,000	1,000
11									
12									
Total		121	8,132,656	277	13,980,344	119	277	14,504,971	524,627

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Sanitation		No. 82	Program Recycling Promotion and Processing			No. 8202
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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	9,409,118	10,535,613	10,535,613	10,000,000	(535,613)
209	Telephone & Communication	55				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	50				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	267,245				
250	Professional Services	986,000			267,245	267,245
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	565				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,165				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,680,198	10,535,613	10,535,613	10,267,245	(268,368)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202	
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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		65,000	65,000	65,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	300				
316	General Hardware & Minor Tools	128,507				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		112,100	112,100	112,100	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	57,415				
325	Printing		9,125	9,125	9,125	
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	186,222	186,225	186,225	186,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		267,500	500		(500)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		300,000	300,000		(300,000)
	Total		567,500	300,500		(300,500)

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 Sanitation	No. 82	Program Recycling Promotion and Processing	No. 8202
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)	986,000			267,245	267,245
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	Levlane	550,000			267,245	Professional/Consultancy Services Recycling services
250	Civil & Environmental Consultants, Inc.	436,000				
	Total Class 250	986,000			267,245	
	Subtotal Class 250s	986,000			267,245	

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 Sanitation	No. 82	Program Recycling Promotion and Processing	No. 8202
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.
205	Philadelphia Municipal Authority	9,409,118	10,535,613	10,535,613	1,478,842	Recycling Process
205	Recommunity Holdings Inc., PMA				8,521,158	Recycling Process
	Total Class 205	9,409,118	10,535,613	10,535,613	10,000,000	
240	Levlane Advertising, Inc.	267,245				Litter and recycling education
	Subtotal class 240	267,245				
308	Uniform Gear, Inc.		65,000	65,000	65,000	Uniforms
	Total Class 308		65,000	65,000	65,000	
316	Rehrig Pacific Company	40,033				Containers, 22 gallon with lids
316	Orbis Corporation, Peninsula Plastics	88,474				Containers, 22 gallon with lids
	Subtotal class 316	128,507				
318	Orbis Corp., Peninsula Plastics		112,100	112,100	112,100	Containers, 22 Gallon & Lids
	Total Class 318		112,100	112,100	112,100	
324	Vanguard Direct, Inc.	57,415				Flat printing
	Subtotal class 324	57,415				
428	TBD'26		267,500	500		Vehicles
	Total Class 428		267,500	500		
499	TBD'26		300,000	300,000		Other Equipment
	Total Class 499		300,000	300,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202	
Fund Grants Revenue		No. 08				
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	417,937	354,500	354,500	354,500	
b)	Employee Benefits					
200	Purchase of Services	1,565,398	6,538,899	4,804,890	7,047,009	2,242,119
300	Materials and Supplies	107,814	1,640,000	1,290,000	845,000	(445,000)
400	Equipment	46,609	170,000	520,000	925,000	405,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,137,758	8,703,399	6,969,390	9,171,509	2,202,119
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		250,000	250,000	230,000	(20,000)	
Federal						
State	2,433,252	8,453,399	6,719,390	8,941,509	2,222,119	
Other Governments						
Other Funds of the City						
Total	2,433,252	8,703,399	6,969,390	9,171,509	2,202,119	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Recycling Partnership Grant			G82630	821007	
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
Recycling promotion throughout the City							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				230,000	230,000	
300	Materials and Supplies		250,000	250,000		(250,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			250,000	250,000	230,000	(20,000)	
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		250,000	250,000	230,000	(20,000)	
Total			250,000	250,000	230,000	(20,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Sanitation	No. 82	Program Recycling Promotion and Processing	No. 8202
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Fiscal 2026 State Act 101 Recycling Planning Grant - Section 901	Grant Number G82012 26S1	Index Code 820455
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period Open	Type of Grant Program Income	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenue	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	

Total

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
101	Full Time - Civilian					
101	Full Time - Civilian					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G82012-22S1	821005	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
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 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	248,421	786,890	786,890	1,800,000	1,013,110
300	Materials and Supplies	7,820	200,000	200,000		(200,000)
400	Equipment	46,609	170,000	170,000		(170,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		302,850	1,156,890	1,156,890	1,800,000	643,110
Summary by Funding Source						
Code (1)	Category (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)
100	Federal					
200	State	303,726	1,156,890	1,156,890	1,800,000	643,110
300	Other Governments					
400	Local (Non-Governmental)					
Total		303,726	1,156,890	1,156,890	1,800,000	643,110
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 903			G82057	821004	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.							
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 a)	Personal Services	68,963	54,500	54,500	54,500		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		68,963	54,500	54,500	54,500		
Summary by Funding Source							
Code (1)	Category (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)	
100	Federal						
200	State	68,963	54,500	54,500	54,500		
300	Other Governments						
400	Local (Non-Governmental)						
Total		68,963	54,500	54,500	54,500		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 902			G82014	821006/821010	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Program Income			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.</p>							
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 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		200,000	200,000	200,000		
300	Materials and Supplies						
400	Equipment			350,000	350,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			200,000	550,000	550,000		
Summary by Funding Source							
Code (1)	Category (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)	
100	Federal						
200	State	481,002	200,000	550,000	550,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		481,002	200,000	550,000	550,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Sanitation		No. 82	Program Recycling Promotion and Processing		No. 8202		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904			G82012 - 26S1	820454	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Program Income			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>							
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 a)	Personal Services	348,974	300,000	300,000	300,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,316,977	5,552,009	3,818,000	4,717,009	899,009	
300	Materials and Supplies	99,994	1,190,000	840,000	845,000	5,000	
400	Equipment				575,000	575,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,765,945	7,042,009	4,958,000	6,437,009	1,479,009	
Summary by Funding Source							
Code (1)	Category (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)	
100	Federal						
200	State	1,579,561	7,042,009	4,958,000	6,437,009	1,479,009	
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,579,561	7,042,009	4,958,000	6,437,009	1,479,009	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Sanitation	82	Sanitation Education, Enforcement and Compliance	03	
Program Description				
<p>The Sanitation Education, Enforcement and Compliance program is directed by the Sanitation Department and monitors commercial and residential areas to enforce compliance with sanitation code and regulations. It also performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.</p>				
Program Objectives				
<p>Streets and Walkways Education and Enforcement Program (SWEEP) Geographic Information System (GIS) Data Utilization: The Department will look at meaningful ways to use GIS tracking software and data as another tool to increase productivity and efficiency.</p> <p>Integrate Surveillance and Enforcement: The Department will work to integrate surveillance monitoring with enforcement. The goal is for SWEEP and surveillance teams to work more cohesively and see more consistency in sanitation code enforcement.</p>				
Performance Measures				
Description		Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)		(2)	(4)	(5)
Number of citations issued		284,908	185,000	200,000
<u>Comments:</u>	The high number of citations issued in FY25 reflects specific enforcement initiatives within the fiscal year that are not expected to recur, such as enforcement efforts during the initial rollouts of mechanical street cleaning and twice weekly collections to ensure compliance. Since the programs have been in place, there is a decreased need for citation-related enforcement, and, as a result, fewer citations are expected.			
Number of contacts and warnings		87,660	85,000	85,000
<u>Comments:</u>	The Department's Sanitation Compliance Officers continue to emphasize enforcement. As a result, more citations than contacts and warnings have been issued.			
<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 Sanitation		No. 82	Program Sanitation Education, Enforcement and Compliance			No. 8203
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	3,566,058	5,170,520	4,819,130	5,323,020	503,890
Total		3,566,058	5,170,520	4,819,130	5,323,020	503,890
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	58	88	61	88	
Total Full Time		58	88	61	88	
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	1,197,686	1,835,561	1,654,478	1,903,752	249,274
Finance	Employee Benefits - Uniform					
Total		1,197,686	1,835,561	1,654,478	1,903,752	249,274

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Sanitation Education, Enforcement and Compliance		No. 8203	
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	3,332,590	5,021,249	4,719,859	5,225,469	505,610
b)	Employee Benefits					
200	Purchase of Services	1,511	751	751	751	
300	Materials and Supplies	118,975	96,800	96,800	96,800	
400	Equipment	112,983	51,720	1,720		(1,720)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,566,058	5,170,520	4,819,130	5,323,020	503,890
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	58	88	61	88	
105	Full Time - Uniform					
Total		58	88	61	88	
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 Sanitation			No. 82	Program Sanitation Education, Enforcement and Compliance				No. 8203	
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		58	88	61	88	5,004,077	
2		Overtime						388,790	
3		Shift Differential						25,096	
4		H&L, IOD, LT-Sick						26,000	
5		Lump Sum						100,000	
6		FY26 Adjustments for Steps and Longevities						18,253	
Total Gross Requirements				58	88	61	88	5,562,216	
Plus: Earned Increment								1,341	
Plus: Longevity									
Less: (Vacancy Allowance)								(338,088)	
Total Budget								5,225,469	

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				100,000		100,000		
2	Full Time - Civilian	58	2,947,788	88	4,072,061	61	88	4,685,583	613,522
3	Full Time - Uniform								
4	Bonus, Gross Adj.		1,017		122,702				(122,702)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		354,167		400,000			388,790	(11,210)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress				25,096			25,096	
10	H&L, IOD, LT-Sick		29,618					26,000	26,000
11									
12									
Total		58	3,332,590	88	4,719,859	61	88	5,225,469	505,610

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Sanitation		No. 82	Program Sanitation Education, Enforcement and Compliance		No. 8203	
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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	56,737	75,000	75,000	75,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,500				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	40,802				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,036	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	17,900	12,500	12,500	12,500	
326	Recreational & Educational		3,000	3,000	3,000	
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	118,975	96,800	96,800	96,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	112,982	50,000			
430	Furniture & Furnishings		1,720	1,720		(1,720)
499	Other Equipment (not otherwise classified)					
	Total	112,982	51,720	1,720		(1,720)

71-53L (Program Based Budgeting Version)

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

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

Department Sanitation	No. 82	Program Sanitation Education, Enforcement and Compliance	No. 8203
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.
308	Uniform Gear Inc	56,737	75,000	75,000	75,000	Uniform Supplies
		56,737	75,000	75,000	75,000	
428	Chapman Chevrolet LLC	112,982	50,000			Vehicles
		112,982	50,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Sanitation	82	Office of Clean and Green Initiatives	04
Program Description			
<p><i>The Clean and Green Initiatives program is responsible for creating synergies across government, businesses, and communities and for establishing and implementing a comprehensive, proactive, and strategic plan to make Philadelphia safer, cleaner, greener, and more resilient, encouraging residents to partner in this work in their communities.</i></p>			
Program Objectives			
<p>Twice-Weekly Collections: Beginning in January, Phase 2 of twice-weekly trash collections was expanded to include parts of North Philadelphia, serving residents within the boundaries of Vine Street to Hunting Park Avenue, from Broad Street to the Schuylkill River and Vine Street to Glenwood Avenue from Broad Street to the Delaware River. Expansion targets neighborhoods with high indices of litter and illegal dumping that warrant an increase in the frequency of trash collection. This second pickup is designed to ease storage challenges and demonstrates a commitment to making the city safer, cleaner, and greener.</p> <p>Community Appearance Index (Baseline Set): Utilizing the Community Appearance Index, the Office of Clean and Green (OCG) will continue to analyze neighborhood trends to establish a baseline of quality-of-life data across communities citywide. This baseline will ensure that targeted initiatives are both data-driven and address issues raised by residents.</p> <p>Philadelphia Green "Gateways" for 2026 Events: Completion of beautification and greening projects across Philadelphia's highways as part of the Gateway to Philadelphia Initiative will be completed in time for Philadelphia's celebration of America's 250th birthday in July 2026. OCG expects to unveil the large mural abutting I-76 at Spring Garden by May 2026 and work to ensure proper maintenance throughout FY27.</p>			
Performance Measures			
Description	Calendar 2024 Year-End	Calendar 2025 Year-End	Calendar 2026 Target
Citywide average Litter Index score	1.23	1.10	1.05
<u>Comments:</u>	The Litter Index is captured by City staff canvassing streets in every neighborhood and assigning a score between one to four, with one considered little to no litter and a four considered litter in the amount that would require a large team of people or heavy machinery to remove.		
Number of blocks cleaned	40,000	94,007	95,000
<u>Comments:</u>	The increase from CY24 to CY25 reflects the United Philly Citywide cleaning effort, which began in May 2024, and has resulted in additional blocks cleaned.		
<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 Sanitation	No. 82	Program Office of Clean & Green	No. 8204
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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				3,245,100	3,245,100
	Total				3,245,100	3,245,100

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				8	8
	Total Full Time				8	8

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				485,569	485,569
Finance	Employee Benefits - Uniform					
	Total				485,569	485,569

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program Office of Clean and Green		No. 8204	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				1,195,100	1,195,100
b)	Employee Benefits					
200	Purchase of Services				2,050,000	2,050,000
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					3,245,100	3,245,100
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				8	8
105	Full Time - Uniform					
Total					8	8
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 Sanitation	No. 82	Program Office of Clean & Green	No. 8204
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)
01 - Office of Clean & Green									
1	D375	Deputy Managing Director	209,100				1	209,100	1
2	A398	AMD (Deputy Dir of Strategic Initiatives)	173,400				1	173,400	1
3	A398	Asst Managing Dir (Asst Dir of Prog Dev)	153,000				1	153,000	1
4	A398	Asst Managing Dir (Asst Dir of Comm)	147,900				1	147,900	1
5	A398	Asst Managing Dir (Asst Dir of Comm)	137,700				1	137,700	1
6	A398	Asst Managing Dir (Asst Dir of IT)	147,900				1	147,900	1
7	A398	Asst Managing Dir (Executive Assistant)	82,000				1	82,000	1
8	A398	Asst Managing Dir (Legislative & Budget)	144,100				1	144,100	1
Subtotal - Clean & Green*							8	1,195,100	8
<i>*Positions transferred from Division 01 - Solid Waste Collection & Disposal</i>									

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program Office of Clean & Green	No. 8204
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					8	1,195,100	8

Total Gross Requirements							8	1,195,100	8
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget							1,195,100		

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									
2	Full Time - Civilian						8	1,195,100	1,195,100	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total						8	1,195,100	1,195,100	8

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 Sanitation	No. 82	Program Office of Clean & Green	No. 8204
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)				1,500,000	1,500,000
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	PHS				1,500,000	PHS-Professional Services
	Total Class 250				1,500,000	
	Subtotal Class 250s				1,500,000	

71-53N (Program Based Budgeting Version)

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

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

Department Sanitation	No. 82	Program Office of Clean & Green	No. 8204
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.
240	TBD'27				550,000	Advertising
	Total Class 240				550,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Sanitation	82	General Administrative Support	10
Program Description			
<p>The General Administrative Support program is responsible for agency-wide management, including finance, human resources (HR), occupational health and safety, and planning and analysis.</p>			
Program Objectives			
<p>Future Track to Full-Time Transition: Sanitation will hire a minimum of 100 participants in FY27 from the Future Track Workforce Development Program into permanent full-time civil service positions.</p> <p>New Comprehensive Commercial Driver's License (CDL) Program: Sanitation is launching a new, extended driver training program in which newly licensed CDL drivers will receive an additional two weeks of dedicated one-on-one instruction with a seasoned driver. New drivers will receive on-the-job, dedicated instruction while operating a vehicle in the field over a two-week period before operating a vehicle independently.</p> <p>New Sanitation Mentorship Program: The Department will establish a new mentorship program for operations crews. The program will involve identifying employees with model job performance and leadership competencies to mentor new hires.</p> <p>Human Resources Portal: HR processes will be streamlined through a centralized, secure, and user-friendly platform. The HR portal will support hiring, compliance, and employee relations through modernization and the replacement of manual processes with secure, automated, and user-friendly digital solutions.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(4)	(5)
Percentage of Sanitation positions filled	88.0%	92.0%	93.0%
Comments:			
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period	51%	≥ 50%	≥ 40%
Comments:	The FY26 target assumed higher conversion rates that are not expected to recur.		
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Sanitation		No. 82	Program General Administrative Support			No. 8210
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	15,288,765	8,696,498	9,398,417	8,760,067	(638,350)
Total		15,288,765	8,696,498	9,398,417	8,760,067	(638,350)
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	77	84	76	90	6
Total Full Time		77	84	76	90	6
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 Bgdt (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	2,204,233	1,467,570	2,840,289	2,867,263	26,974
Finance	Employee Benefits - Uniform					
Total		2,204,233	1,467,570	2,840,289	2,867,263	26,974

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Sanitation		No. 82	Program General Administrative Support			No. 8210
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	5,931,792	7,030,462	7,732,390	7,737,588	5,198
b)	Employee Benefits					
200	Purchase of Services	916,485	907,721	907,721	707,721	(200,000)
300	Materials and Supplies	68,585	518,862	518,862	118,862	(400,000)
400	Equipment	5,363	234,453	234,444	190,896	(43,548)
500	Contributions, Indemnities and Taxes	8,366,539	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,288,764	8,696,498	9,398,417	8,760,067	(638,350)
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	77	84	76	90	6
105	Full Time - Uniform					
Total		77	84	76	90	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Sanitation				82	General Administrative Support				8210
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-COMMISSIONER OF SANITATION									
1	C350	Sanitation Commissioner	209,100	1	1	1	1	209,100	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	209,100	
02-DEPUTY COMMISSIONER OF ADMIN.									
2	D250	Deputy Commissioner - Administration	169,320	1	1	1	1	169,320	
		Subtotal - Deputy Commissioner of Admin.		1	1	1	1	169,320	
03 - GENERAL SUPPORT ADMIN.									
A: Commissioner's Office									
3	A398	Asst Managing Dir (Leg & Reg Affairs Director)	111,081	1	1	1	1	111,081	
4	A398	Asst Managing Dir (Comms Associate)	130,000	1	1	1	1	130,000	
5	2H90	Human Resource Professional	66,856		1	1	1	66,856	
6	1A04	Clerk 3	48,394		1		1	48,394	
7	C157	Chief of Staff	146,176		1		1	146,176	
8	E695	Executive Assistant	68,307		1		1	68,307	
		Subtotal - Commissioner's Office		2	6	3	6	570,814	
B: Public Affairs									
9	A398	Asst Managing Dir (Communications Director)	101,030	2	1	2	1	101,030	
10	A398	Asst Managing Dir (Communications Specialist)	101,030	1					
11	2J02	Public Relations Specialist 1	71,804		1	1	1	71,804	
12	D375	Deputy Managing Director	183,015		1		1	183,015	
		Subtotal - Public Affairs		3	3	3	3	355,849	
		Subtotal - General Support Administration		5	9	6	9	926,663	
04 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
13	D250	Deputy Commissioner	152,838	1	1	1	1	152,853	
14	2L33	Administrative Specialist Supervisor (Non-Conf)	89,591	1	1	1	1	89,591	
15	1A20	Executive Secretary	51,625		1		1	51,625	
16	1A04	Clerk 3	53,908	1	1	1	1	53,908	
17	3E23	Geographic Info Systems Manager	123,688	1	1	1	1	123,688	
18	I429	Information Technology Director	130,141	1		1			
19	I662	IT Project Director	130,141				1	130,141	1
20	I661	IT Project Manager 2	100,631	1	1	1	1	100,631	
21	2L18	Executive Assistant	108,099	1	1	1	1	108,099	
		Subtotal - Administration & Analysis		7	7	7	8	810,536	1

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program General Administrative Support	No. 8210
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)
B: Fiscal									
22	1A04	Clerk 3	46,570 - 50,814	4	4	4	4	197,624	
23	2A06	Accountant	53,755 - 69,116		1		1	65,825	
24	1B10	Account Clerk	43,794 - 47,662		3		3	156,176	
25	2L17	Administrative Specialist 2 (Confidential)	66,266 - 85,195	1	1	1	1	59,778	
26	2L32	Administrative Specialist 2 (Non-Confidential)	66,266 - 85,195	3	1	3	1	74,980	
27	3B05	Civil Engineer 1	59,351 - 76,282	2		2			
28	2C06	Budget Officer 2	84,075 - 108,099	1	1	1	1	108,099	
29	2A27	Cost Accountant	73,815 - 94,885	1	1	1	1	94,885	
30	2A33	Fiscal Officer	96,194 - 123,688	1	1	1	1	116,486	
31	2A19	Senior Accountant	64,646 - 83,118	4	3	4	3	224,940	
32	2F70	Contract Administrator	79,635 - 102,390		1		1	97,514	
33	2E07	Procurement Specification Analyst	61,232 - 78,729		2				(2)
Subtotal - Fiscal				17	19	17	17	1,196,307	(2)
Subtotal - Administrative Services									
				24	26	24	25	2,006,843	(1)
05 - HUMAN RESOURCES									
A: Personnel									
34	2L08	Administrative Services Supervisor/Assistant	49,260 - 63,326						
35	2L11	Administrative Assistant-Confidential	52,007 - 66,856	2	1	2	1	66,856	
36	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	85,195	
37	2L17	Administrative Specialist 2 (Confidential)	66,266 - 85,195		1		1	85,195	
38	1A03	Office Clerk 2	41,802 - 45,195	2		2			
39	1A04	Clerk 3	49,406 - 53,908	4	4	4	4	324,028	
40	7A02	Sanitation Worker	45,119 - 49,039			1			
41	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	123,688	
42	2H03	Departmental Human Resources Tech Specialist	84,075 - 108,099	1	1	1	1	108,099	
43	2H58	Senior Departmental Human Resources Associate	73,815 - 94,885	1	2	1	2	271,188	
44	2L03	Management Trainee	47,158 - 60,629	1	1	1	1	54,692	
45	2H90	Human Resources Professional 1	47,158 - 66,856	4	1	2	1	66,856	
46	2H91	Human Resources Professional 2	66,266 - 85,195	3	2	5	4	170,390	2
Subtotal - Personnel				20	15	21	17	1,356,187	2
B: Payroll / Sick Control									
47	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	54,148	
48	1A03	Office Clerk 2	41,802 - 45,195	2		2			
49	1A04	Clerk 3	49,406 - 53,908	4	4	4	4	397,624	
50	1B25	Departmental Payroll Clerk	46,461 - 50,565	2	8	2	8	940,123	
51	1B27	Departmental Payroll Supervisor	53,383 - 58,503	1	1	1	1	58,503	
52	1B28	Payroll & Investigations Supervisor	55,100 - 70,844		1		1	70,439	
53	1A37	Service Representative	45,119 - 49,039	1		1			
Subtotal - Payroll / Sick Control				11	15	11	15	1,520,837	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program General Administrative Support	No. 8210
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)
C: Safety & Training									
54	2L08	Administrative Services Supervisor/Asst (Conf)	49,260 - 63,326	1	1		1	62,964	
55	2L31	Administrative Specialist 1 (Non-Confidential)	52,007 - 66,856		2	1	2	155,928	
56	2L04	Administrative Technical Trainee	47,158 - 60,629	3	1	2	1	60,629	
57	1A04	Clerk 3	49,406 - 53,908	3	2	1	1	44,352	(1)
58	7C60	Equipment Operations Specialist	55,550 - 61,157		2		2	166,490	
59	4J60	Industrial Hygienist	74,390 - 95,637		1		1	95,091	
60	2H31	Instructor	55,907 - 61,431	4	2	4	2	161,814	
61	2H78	Occupational Safety Administrator 2	84,075 - 108,099	1	1	1	1	98,134	
62	2H26	Occupational Safety Technician 2	57,124 - 62,963		1		7	195,871	6
63	7A41	Streets Crew Chief 2	54,572 - 59,886		1		1	53,761	
64	7C55	Training Center Supervisor	63,457 - 81,588	1	1	1	1	77,516	
65	2H32	Training and Development Officer	68,213 - 87,683		1		1	84,965	
66	2H33	Training and Development Manager	84,075 - 108,099	1	1	1	1	59,965	
67	7C13	Heavy Equipment Operator 1	53,383 - 58,503	1		1			
Subtotal - Safety and Training				15	17	12	22	1,317,480	5
Subtotal - Human Resources				46	47	44	54	4,194,504	7
Summary by Program:									
01 - Commissioner of Sanitation				1	1	1	1	209,100	
02 - Deputy Commissioner of Admin.				1	1	1	1	169,320	
03 - General Support Administration				5	9	6	9	926,663	
04 - Administrative Services				24	26	24	25	2,006,843	(1)
05 - Human Resources				46	47	44	54	4,194,504	7
Totals				77	84	76	90	7,506,430	6

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Sanitation	No. 82	Program General Administrative Support	No. 8210
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		77	84	76	90	7,506,430	6
2		Overtime						480,235	
3		Shift Differential						10,344	
4		Lump Sum						30,000	
5		Bonuses						160,000	
6		FY26 Adjustments for Steps and Longevities						47,818	

Total Gross Requirements				77	84	76	90	8,234,827	6
Plus: Earned Increment								5,945	
Plus: Longevity								263	
Less: (Vacancy Allowance)								(503,447)	
Total Budget								7,737,588	

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		40,392		30,000		30,000		
2	Full Time - Civilian	77	5,425,136	84	6,990,620	76	90	7,057,009	66,389
3	Full Time - Uniform								
4	Bonus, Gross Adj.		(292)		160,955			160,000	(955)
5	PT, Temp/Seas, Bd, SCG		72,658		80,471				(80,471)
6	Overtime - Civilian		393,803		460,000			480,235	20,235
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress				10,344			10,344	
10	H&L, IOD, LT-Sick		95						
11									
12									
Total		77	5,931,792	84	7,732,390	76	90	7,737,588	5,198

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Sanitation		No. 82	Program General Administrative Support		No. 8210	
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	1,652	7,753	7,753	7,753	
305	Building & Construction	192				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,696		300,000		(300,000)
309	Cordage & Fibers					
310	Electrical & Communication	221	1,000	1,000	1,000	
311	General Equipment & Machinery	407	200	200	200	
312	Fire Fighting & Safety		200	200	200	
313	Food	50	500	500	500	
314	Fuel - Heating & Cooling		190	190	190	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,861				
320	Office Materials & Supplies	57,695	86,000	86,000	86,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	217				
324	Precision, Photographic & Artists	4,000	15,000	15,000	15,000	
325	Printing	338	8,019	8,019	8,019	
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)	256	400,000	100,000		(100,000)
	Total	68,585	518,862	518,862	118,862	(400,000)
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		530	530	76,000	75,470
423	Plumbing, AC & Space Heating	366	15,772	15,763	500	(15,263)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,369	200,000	200,000	96,245	(103,755)
428	Vehicles					
430	Furniture & Furnishings	2,628	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
	Total	5,363	234,453	234,444	190,896	(43,548)

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.	
Sanitation		82	General Administration Support		8210	
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)	630,505	883,736	858,246	683,736	(174,510)
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	Fidelitas LLC		25,000	25,000	25,000	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)		15,000	15,000	15,000	Leadership Training
250	Next Step Associates, Inc		15,000	250,000	94,368	Leadership Training
250	ABSO/Sterling		30,768	30,918	30,768	Background Checks
250	Total Equipment Training		18,000	18,000	18,000	Mobile Crane Training
250	Various Vendors	294,615	600	40,450	600	Petty Cash/Reimbursements
250	TBD '26		675,000		195,632	Various Vendors
	Total Class 250	294,615	779,368	379,368	379,368	
251	Johnson Mirmiran & Thomas (JMT)	100,000	30,000	100,000	104,368	GPIS Support Services
251	Marion Storey	3,500	3,500			Citiworks Support Services
251	Trapeze Software Group, Inc.	35,000	35,000			GPS Service
251	Computronix, Inc. (USA)	13,368	13,368		100,000	Eclipse Project
251	Cellco Partnership	184,022	22,500	378,878	100,000	Public Safety Services
	Total Class 251	335,890	104,368	478,878	304,368	
	Subtotal Class 250s	630,505	883,736	858,246	683,736	

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 Sanitation	No. 82	Program General Administrative Support	No. 8210
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.
216	Q-Mation	68,865		24,965		Shelf Software Licenses
	Total Class 216	68,865		24,965		
266	Xerox Corporation	162,995	1,023	1,023	1,023	Printing and scanning software
	Total Class 266	162,995	1,023	1,023	1,023	
308	Saf-T-Gard International	1,696		300,000		Liners, Gloves, Low Voltage
	Total Class 308	1,696		300,000		
320	Staples Contract & Commercial	57,695	78,100	78,100	78,100	Office Supplies
320	Paper Mart, Inc.		4,000	4,000	4,000	Paper, recycled copier
320	W B Mason, Inc.		1,000	1,000	1,000	Bottled Water
320	Xerox Corporation		2,900	2,900	2,900	Xerox supplies for copiers
	Total Class 320	57,695	86,000	86,000	86,000	
399	SPIKES TROPHIES	256	400,000	100,000		Other Materials
	Total Class 399	256	400,000	100,000		
420	TBD'27		530	530	76,000	Office equipment
	Total Class 420		530	530	76,000	
427	Dell Marketing LP, P C Specialists	2,369	200,000	200,000	96,245	Laptops, Printers (portable)
	Total Class 427	2,369	200,000	200,000	96,245	
561	Indemnities	6,451,755				Auto - Motor Vehicle
	Total Class 561	6,451,755				
569	Indemnities	235,000				Other Non - Automotive
	Total Class 569	235,000				
571N	Indemnities	198,466				Auto-Motor Vehicle
	Total Class 571N	198,466				
583	Indemnities	1,200,000				Contract Claims
	Total Class 583	1,200,000				
584	Indemnities	85,112				Employee Claims
	Total Class 584	85,112				