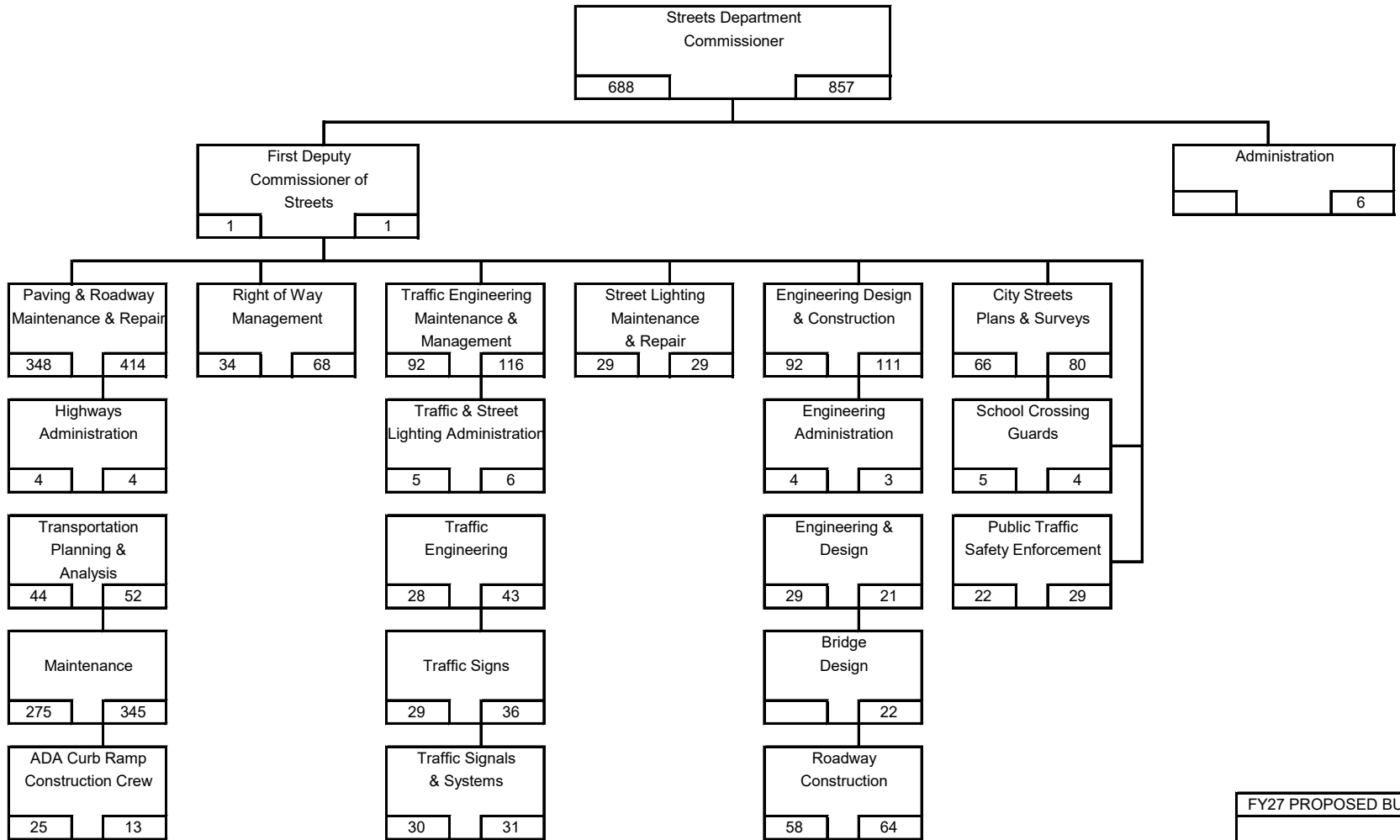


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Streets	12



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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
Streets								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,967,602	3,292,000	2,962,992	166,884	(2,796,108)
		b)	Employee Benefits					
		200	Purchase of Services	6,233,755	8,320,330	11,455,190	11,455,446	256
		300	Materials and Supplies	2,101,544	400,000	400,000	400,000	
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	14,838	18,670	18,670	18,670		
			Total	11,317,739	12,031,000	14,836,852	12,041,000	(2,795,852)
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	8,257,536	8,331,795	6,103,322	11,465,985	5,362,663
		b)	Employee Benefits					
		200	Purchase of Services	15,402,215	16,681,717	28,548,527	13,548,527	(15,000,000)
		300	Materials and Supplies	5,985,319	5,225,000	5,225,000	5,225,000	
		400	Equipment	5,933,504	6,450,000	6,450,000	6,450,000	
		500	Contributions, etc.					
	800	Payments to Other Funds	15,188	20,000	20,000	20,000		
			Total	35,593,762	36,708,512	46,346,849	36,709,512	(9,637,337)
08	Grants	100	Employee Compensation					
		a)	Personal Services		307,600	307,600	745,200	437,600
		b)	Employee Benefits					
		200	Purchase of Services	16,115,501	81,979,000	83,979,000	62,215,000	(21,764,000)
		300	Materials and Supplies					
		400	Equipment	230,785				
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	16,346,286	82,286,600	84,286,600	62,960,200	(21,326,400)
17	Transportation	100	Employee Compensation					
		a)	Personal Services	51,068,478	53,820,181	60,245,838	58,443,481	(1,802,357)
		b)	Employee Benefits					
		200	Purchase of Services	13,683,887	13,990,739	65,390,953	16,490,739	(48,900,214)
		300	Materials and Supplies	4,372,971	5,447,705	6,738,718	5,470,010	(1,268,708)
		400	Equipment	6,077,782	6,191,850	6,191,850	6,495,613	303,763
		500	Contributions, etc.	12,329,628				
	800	Payments to Other Funds	5,130,089	2,101,686	718,000	625,000	(93,000)	
			Total	92,662,835	81,552,161	139,285,359	87,524,843	(51,760,516)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	62,293,616	65,751,576	69,619,752	70,821,550	1,201,798
		b)	Employee Benefits					
		200	Purchase of Services	51,435,358	120,971,786	189,373,670	103,709,712	(85,663,958)
		300	Materials and Supplies	12,459,834	11,072,705	12,363,718	11,095,010	(1,268,708)
		400	Equipment	12,242,071	12,641,850	12,641,850	12,945,613	303,763
		500	Contributions, etc.	12,329,628				
	800	Payments to Other Funds	5,160,115	2,140,356	756,670	663,670	(93,000)	
			Total	155,920,622	212,578,273	284,755,660	199,235,555	(85,520,105)

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Streets						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
County Liquid Fuels Tax (04)						
Net Change in CLFT Funding	(2,796,108)	256				(2,795,852)
Total County Liquid Fuels Tax (04)	(2,796,108)	256				(2,795,852)
Special Gasoline Tax (05)						
Net Change in SGT Funding	5,362,663	(15,000,000)				(9,637,337)
Total Special Gasoline Tax (05)	5,362,663	(15,000,000)				(9,637,337)
Grants Revenue (08)						
Net Change in Grant Funding	437,600	(21,764,000)				(21,326,400)
Total Grants Revenue (08)	437,600	(21,764,000)				(21,326,400)
Transportation (17)						
Pothole Squad Response Crew (+24 pos)	577,758		1,959,600			2,537,358
Increase for Snow Removal budget		2,000,000				2,000,000
Increase for Bus Shelters		500,000				500,000
Line Striping Crew	22,975					22,975
DC33 Wage Increase	(450,461)					(450,461)
DC47 Wage Increase	181,872					181,872
Nonrep Wage Increase	174,272					174,272
Snow response costs; one-time only	(2,308,773)	(51,400,214)	(1,291,013)			(55,000,000)
Line Striping Crew Equipment; one-time only			(1,333,532)			(1,333,532)
2026 Special Events; equipment one-time only			(300,000)			(300,000)
Adjustment to Interfund Payment					(93,000)	(93,000)
Total Transportation (17)	(1,802,357)	(48,900,214)	(964,945)		(93,000)	(51,760,516)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Streets	No. 12
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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		305,135		280,929			456,873		175,944
2	Full Time	674	43,859,618	832	48,017,699	688	857	51,399,969	25	3,382,270
3	Bonus, Gross Adj.		88,502		1,199,519			52,300		(1,147,219)
4	PT, Temp/Seas, Bd , SCG		12,082,352		12,805,000			13,002,282		197,282
5	Overtime		5,855,136		7,113,217			5,443,688		(1,669,529)
6	Holiday Overtime									
7	Shift/Stress		95		131,747			389,018		257,271
8	H&L, IOD, LT-Sick		102,778		71,641			77,420		5,779
9										
Total		674	62,293,616	832	69,619,752	688	857	70,821,550	25	1,201,798

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

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

C. Summary by Object Classification - General Fund

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

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

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

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

PERFORMANCE MEASURES

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance & Repair	04

Program Description

This program maintains streets, Americans with Disabilities Act (ADA) compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.

Program Objectives

Street Resurfacing: The Department will continue its resurfacing program, with the goal of 50 miles in FY27.

ADA Ramp Installation: Streets will construct and/or restore a minimum of 667 ADA ramps at intersections where associated resurfacing work is being completed.

Expanding Line Striping: The Department is purchasing new equipment to increase line striping operations. This investment is responsive to increased demand for traffic safety symbols and line striping. The Department projects completing 346 intersection refresh installations and 657 new traffic symbols in FY27.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of time potholes are repaired within three days	90.3%	90.0%	90.0%
<u>Comments:</u>			
Number of speed cushions and speed tables installed	941	600	950
<u>Comments:</u>	The FY27 target is based on actuals in FY25 and year-to-date results in FY26.		
Miles resurfaced by City staff and contractors	103	90	50
<u>Comments:</u>			
Miles of bike lanes refreshed and/or installed after resurfacing	13	10	10
<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 Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
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)
04	County Liquid Fuels Tax	8,298,352	6,203,530	5,874,522	3,068,926	(2,805,596)
05	Special Gasoline Tax	18,496,089	19,039,040	34,039,039	22,173,230	(11,865,809)
08	Grants Revenue		1,142,600	1,142,600	1,142,600	
17	Transportation	37,702,150	26,384,014	82,547,178	32,351,599	(50,195,579)
Total		64,496,591	52,769,184	123,603,339	58,736,355	(64,866,984)
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)
17	Transportation	340	392	348	414	22
Total Full Time		340	392	348	414	22
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	867,102				
04	County Liquid Fuels Tax	1,623,754	8,527,000	8,375,000	6,435,000	(1,940,000)
05	Special Gasoline Tax	72,732,931	34,800,000	34,800,000	34,800,000	
08	Grants Revenue		1,142,600	1,142,600	1,142,600	
17	Transportation	5,287,839	3,325,000	3,325,000	3,325,000	
Total		80,511,626	47,794,600	47,642,600	45,702,600	(1,940,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Streets	Reconstruction Resurfacing of Street	148,585,000	50,000,000	11,800,000	60,500,000	4,500,000
Streets	Highways Citywide	6,005,000		3,500,000	500,000	3,900,000
Streets	Multimodal Trails & Sidepaths Citywide	8,500,000		8,500,000	500,000	17,000,000
Streets	Street Department Facilities	7,432,000	250,000	235,000	500,000	
Streets	Federal Aid Highway Program (40%)	159,312,000	2,520,000	26,840,000	780,000	22,480,000
Total		329,834,000	52,770,000	50,875,000	62,780,000	47,880,000
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	4,258,197	4,382,433	5,056,409	5,258,242	201,833
Finance	Employee Benefits - Uniform					
Total		4,258,197	4,382,433	5,056,409	5,258,242	201,833

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

PROGRAM SUMMARY

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

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	2,805,853	3,134,860	2,805,852		(2,805,852)
b)	Employee Benefits					
200	Purchase of Services	5,133,755	3,050,000	3,050,000	3,050,256	256
300	Materials and Supplies	344,715				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	14,029	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	8,298,352	6,203,530	5,874,522	3,068,926	(2,805,596)

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)	911	327,000	175,000	235,000	60,000
Federal					
State		8,200,000	8,200,000	6,200,000	(2,000,000)
Other Governments					
Other Funds of the City	1,622,843				
Total	1,623,754	8,527,000	8,375,000	6,435,000	(1,940,000)

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

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 Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

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		2,636,806		2,634,579				(2,634,579)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		169,047		171,273				(171,273)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,805,853		2,805,852				(2,805,852)	

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 Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

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)	2,336,922	3,050,000	3,050,000	3,050,256	256
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	Tony DePaul and Son, Ramos and Associates, Inc and JPC Group	2,336,922	3,050,000	3,050,000	3,050,256	Act 89 projects; various road and bridge construction projects
	Subtotal class 250	2,336,922	3,050,000	3,050,000	3,050,256	

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 Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund County Liquid Fuels Tax	No. 04		

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.
285	A P Construction, Petrongolo	1,174,455				Snow Removal
285	J.P.C. Group, Inc.	1,622,378				Snow Removal
	Subtotal class 285	2,796,833				
305	Donato Spaventa	94,465				Sand; type A fine material
305	Walter R. Earle Burlington, Inc.	250,250				Bituminous; patch-cold
	Subtotal class 305	344,715				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
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	6,103,323	6,103,323	6,103,322	9,237,513	3,134,191
b)	Employee Benefits					
200	Purchase of Services	1,937,750	2,200,717	17,200,717	2,200,717	(15,000,000)
300	Materials and Supplies	4,517,095	4,725,000	4,725,000	4,725,000	
400	Equipment	5,933,504	6,000,000	6,000,000	6,000,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,417	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		18,496,089	19,039,040	34,039,039	22,173,230	(11,865,809)

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)	108,223				
Federal					
State	71,670,010	34,800,000	34,800,000	34,800,000	
Other Governments					
Other Funds of the City	954,698				
Total	72,732,931	34,800,000	34,800,000	34,800,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
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		See Transportation Fund						9,237,513	

Plus: Earned Increment		9,237,513
Plus: Longevity		
Less: (Vacancy Allowance)		
Total Budget		9,237,513

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		5,657,420		5,617,347			8,751,538	3,134,191
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		445,903		485,975			485,975	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
	Total		6,103,323		6,103,322			9,237,513	3,134,191

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

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	1,802,500	2,000,000	2,000,000	2,000,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	135,250	200,717	15,200,717	200,717	(15,000,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,937,750	2,200,717	17,200,717	2,200,717	(15,000,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Special Gasoline Tax		No. 05				
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	2,309,871	1,715,000	1,715,000	1,715,000	
306	Library Materials					
307	Chemicals & Gases	2,207,224	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery		10,000	10,000	10,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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		4,517,095	4,725,000	4,725,000	4,725,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	5,933,504	6,000,000	6,000,000	6,000,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		5,933,504	6,000,000	6,000,000	6,000,000	

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

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

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	Castor Materials	1,802,500	2,000,000	2,000,000	2,000,000	Construction debris disposals
	Subtotal class 205	1,802,500	2,000,000	2,000,000	2,000,000	
285	A P Construction	31,250	200,717	200,717	200,717	Asphalt Spay, Truck-Mounted Mobilization Fee Snow removal
285	James J Anderson	104,000				
285	Various Vendors			15,000,000		
	Subtotal class 285	135,250	200,717	15,200,717	200,717	
305	Donato Spaventa	1,353,449	68,000	68,000	68,000	Sand Cold Patch Roadway Paving Markers Asphalt, Cement & Concrete Stone/Ballast
305	Walter R. Erle-Burlington, Inc.	286,000				
305	Ennis-Flint	177,220				
305	Patch Management	179,102	1,647,000	1,647,000	1,647,000	
305	TDPS Materials	314,100				
	Total Class 305	2,309,871	1,715,000	1,715,000	1,715,000	
307	Riverside Construction	1,675,000	3,000,000	3,000,000	3,000,000	Sodium Chloride Sodium Chloride
307	Morton Salt Inc	532,224				
	Total Class 307	2,207,224	3,000,000	3,000,000	3,000,000	
428	Cleveland Brothers	170,922	6,000,000	6,000,000	6,000,000	Trucks and equipment Trucks and equipment Heavy duty construction equipment
428	Transteck Inc.	5,335,973				
428	Groff Tractor & Equipment, Inc.	426,610				
	Total Class 428	5,933,504	6,000,000	6,000,000	6,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
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		222,600	222,600	222,600	
b)	Employee Benefits					
200	Purchase of Services		920,000	920,000	920,000	
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		1,142,600	1,142,600	1,142,600	

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 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		800,000	800,000	800,000	
Federal		342,600	342,600	342,600	
State					
Other Governments					
Other Funds of the City					
Total		1,142,600	1,142,600	1,142,600	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title National Bridge System	Grant Number G12755	Index Code 121003
<input checked="" type="checkbox"/> Federal	Award Period 1/1/2024 - 6/30/2027	Type of Grant Advance and Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Contracted service and employee reimbursement for work on PennDOT Bridge projects.

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		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		120,000	120,000	120,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	220,000	220,000	

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		220,000	220,000	220,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	ADA Ramp Utility Construction	TBD	TBD
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Advancement	
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps 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 Pmnts.					
	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		800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		800,000	800,000	800,000	

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)		800,000	800,000	800,000	
	Total		800,000	800,000	800,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Supportive Regional Highway Plan for DVRPC	G12646	121024
State	Award Period	Type of Grant	
Other Govt.	7/1/2026 - 6/30/2027	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Support regional highway planning efforts.

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		122,600	122,600	122,600	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		122,600	122,600	122,600	

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		122,600	122,600	122,600	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		122,600	122,600	122,600	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204	
Fund Transportation	No. 17					
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	14,238,316	13,916,861	18,363,798	16,873,794	(1,490,004)
b)	Employee Benefits					
200	Purchase of Services	5,540,527	5,416,000	56,816,214	7,416,000	(49,400,214)
300	Materials and Supplies	2,330,335	2,786,500	4,077,513	2,592,938	(1,484,575)
400	Equipment	3,263,344	4,264,653	3,289,653	5,468,867	2,179,214
500	Contributions, Indemnities and Taxes	12,329,628				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,702,150	26,384,014	82,547,178	32,351,599	(50,195,579)
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	340	392	348	414	22
105	Full Time - Uniform					
Total		340	392	348	414	22
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,381,681					
Federal	381,079	750,000	750,000	750,000		
State	2,525,079	2,575,000	2,575,000	2,575,000		
Other Governments						
Other Funds of the City						
Total	5,287,839	3,325,000	3,325,000	3,325,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	No.		
Transportation	17		

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 - Highways General Support									
A: Highways Administration									
1	2L32	Administrative Specialist 2 - Non Confidential	66,266 - 85,195	1	1		1	80,236	
2	T582	Transportation Strategic Planning Director	134,687			1			
3	A398	Asst. Managing Dir.-Transp. Planning Dir.	148,920			1	1	148,920	1
4	3C47	Streets Assistant Chief Engineer	102,765 - 132,122	1	1	1	1	132,122	
5	3C49	Streets Chief Engineer	111,933 - 143,904	1	1	1	1	139,713	
Subtotal - General Support				3	3	4	4	500,991	1
B: Transportation Planning & Analysis									
6	2L20	Administrative Officer	66,266 - 85,195	2	4	3	4	265,064	
7	2L31	Administrative Specialist 1 (Non-Confidential)	52,007 - 66,856	1		1			
8	2L32	Administrative Specialist 2 (Non-Confidential)	66,266 - 85,195	2	7	3	7	463,862	
9	2L01	Administrative Technician	44,711 - 57,495	1	2	1	2	114,990	
10	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1		1			
11	2E08	Department Procurement Specialist	55,962 - 71,956	2		2			
12	1B29	Contract Clerk	57,407 - 63,155		1		1	63,155	
13	3A18	Construction Projects Tech 2	62,434 - 68,860	3	3	4	3	188,289	
14	3E03	City Planner 2	64,646 - 83,118	2	4	2	4	279,672	
15	3E04	City Planner 3	72,016 - 92,571	7	6	7	6	489,756	
16	3E05	City Planner Supervisor	84,075 - 108,099	1	4	1	4	373,568	
17	3E06	City Planner Manager	96,194 - 123,688	1	2	1	2	192,388	
18	3B06	Civil Engineer 2	64,646 - 83,118		4		4	258,584	
19	1A04	Clerk 3	49,406 - 53,908		1		1	53,908	
20	3B71	Construction Engineer 1	84,075 - 108,099		2		2	240,780	
21	3B72	Construction Engineer 2	96,194 - 123,688	1	1	1	1	123,688	
22	2F69	Contract Coordinator	73,815 - 94,885		1		1	94,885	
23	3B81	Engineering Supervisor 1	84,075 - 108,099	3	2	3	2	168,150	
24	3B75	Staff Engineer 1	82,027 - 105,462	3		3			
25	3B74	Engineering Specialist	76,622 - 98,506	4	2	4	2	153,244	
26	3B05	Civil Engineer 1	59,351 - 76,282	1		2			
27	3B06	Civil Engineer 2	64,646 - 83,118	1		2			
28	3B04	Graduate Civil Engineer	54,598 - 70,201	1	3		3	210,603	
29	3B07	Graduate Engineer	54,598 - 70,201		1	2	1	70,201	
30	2F65	Sanitation Program Administrator	96,194 - 123,688	1	1	1	1	123,688	
31	T582	Transportation Strategic Planning Director	134,687	1	1		1	134,687	
Subtotal - Trans Planning & Analysis				39	52	44	52	4,063,162	
Subtotal - Highways General Support				42	55	48	56	4,564,153	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		02 - Highway Maintenance							
32	3C47	Streets Assistant Chief Engineer	102,765 - 132,122		1		1	124,430	
33	7G15	Bridge Maintenance Superintendent	66,266 - 85,195	1	1	1	1	80,236	
34	7G08	Bridge Maintenance Supervisor	68,972 - 76,277	2	3	2	3	194,646	
35	7G06	Bridge Maintenance Worker 1	58,934 - 64,882	3	9	1	9	566,928	
36	7G07	Bridge Maintenance Worker 2	64,415 - 71,092	4	5	5	5	345,105	
37	7G05	Bridge Maintenance/Inspection Worker Trainee	49,406 - 53,908	3	3	5	3	157,014	
38	7G22	Bridge Safety Inspection Supervisor	66,542 - 73,506	1	1	1	1	73,506	
39	7G20	Bridge Safety Inspector 1	57,407 - 63,155	1	2	1	2	126,310	
40	7G21	Bridge Safety Inspector 2	61,816 - 67,757		1		1	61,816	
41	7C31	Concrete Mobile Operator	54,572 - 59,886		5	4	5	268,805	
42	7C29	Heavy Equipment Operator 2	55,907 - 61,431			2			
43	3A41	Highway Construction Inspector 1	52,059 - 56,949	1					
44	3B72	Construction Engineer 2	96,194 - 123,688	1		1			
45	3A18	Construction Project Technician 2	62,434 - 68,860	1	1	1	1	68,860	
46	3B04	Graduate Civil Engineer	54,598 - 70,201	1					
47	3B07	Graduate Engineer	54,598 - 70,201	3					
48	3B22	Mechanical Engineer 2	64,646 - 83,118	2		2			
49	7C13	Heavy Equipment Operator 1	53,383 - 58,503	14	14	17	14	819,042	
50	7C14	Heavy Equipment Operator 2	55,907 - 61,431		9	4	9	552,879	
51	7A13	Highway District Support Worker	49,406 - 53,908	7	8	7	8	480,848	
52	7A49	Highway Operations Assistant Manager	63,457 - 81,588	1	2	2	2	153,676	
53	7A50	Highway Operations Manager	69,691 - 89,591	1	1	1	1	80,819	
54	7H02	Public Works Maintenance Trainee	45,119 - 49,039	23	31	37	31	1,357,614	
55	7A03	Semi-Skilled Laborer	45,119 - 49,039	20	68	63	83	3,677,353	15
56	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	1	56,949	
57	1F06	Stores Worker	46,461 - 50,565		1		1	50,565	
58	7A41	Street Crew Chief 2	54,572 - 59,886	20	25	20	31	1,698,495	6
59	7A42	Street Repair Supervisor	60,603 - 66,798	6	6	5	6	400,788	
		Subtotal - Maintenance		117	198	183	219	11,396,684	21

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Streets				12	Paving and Roadway Maintenance and Repair				1204
Fund				No.					
Transportation				17					
Line No.	Class Code	Title	Salary Range	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)
03 - GENERAL ROADWAY MAINTENANCE									
60	7A35	Asphalt Maintenance Crew Chief	57,407 - 63,155		6	9	6	378,930	
61	7A33	Asphalt Raker	47,931 - 52,236	11	33	17	33	1,573,788	
62	7A32	Highway Line Striper	46,461 - 50,565	23	22	17	22	1,112,430	
63	7C13	Heavy Equipment Operator 1	53,383 - 58,503	37	49	28	49	2,734,936	
64	7C14	Heavy Equipment Operator 2	55,907 - 61,431	10	11	8	11	675,741	
65	3A17	Construction Project Technician 1	57,407 - 63,155	5		4			
66	3A18	Construction Project Technician 2	62,434 - 68,860	2		2			
67	3A19	Construction Project Technician Supervisor	68,972 - 76,277	1		1			
68	3A41	Highway Construction Inspector 1	52,059 - 56,949	6		6			
69	7A03	Semiskilled Laborer	45,119 - 49,039	49	5		5	245,195	
Subtotal - General Roadway Maintenance				144	126	92	126	6,721,020	
04 - ADA Curb Ramp Construction Crew									
70	3B71	Construction Engineer 1	84,075 - 108,099		1		1	108,099	
71	3A18	Construction Projects Technician 2	62,434 - 68,860	1	1	1	1	68,860	
72	3B74	Engineering Specialist	76,622 - 98,506	1	1	1	1	98,506	
73	3A02	Engineering Aide 2	49,406 - 53,908		1		1	53,908	
74	7A41	Street Crew Chief 2	54,572 - 59,886		1		1	59,886	
75	7H12	Carpenter 2	57,407 - 63,155		1		1	63,155	
76	7C31	Concrete Mobile Operator	54,572 - 59,886	4	1	5	1	59,886	
77	7H31	Cement Finisher	53,383 - 58,503		2		2	117,006	
78	7C14	Heavy Equipment Operator 2	55,907 - 61,431	4	1		1	61,431	
79	7A35	Asphalt Maintenance Crew Chief	57,407 - 63,155	6					
80	7A33	Asphalt Raker	47,931 - 52,236	15	1	13	1	51,440	
81	7A03	Semi-Skilled Laborer	45,119 - 49,039	6	2	5	2	80,078	
Subtotal - ADA Curb Ramp Construction Crew				37	13	25	13	822,255	
Summary by Program:									
01A - General Support				3	3	4	4	500,991	1
01B - Transportation Planning And Analysis				39	52	44	52	4,063,162	
02 - Highways Maintenance				117	198	183	219	11,396,684	21
03 - General Roadway Maintenance				144	126	92	126	6,721,020	
04 - ADA Curb Ramp Construction Crew				37	13	25	13	822,255	
Totals				340	392	348	414	23,504,112	22

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

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		340	392	348	414	23,504,112	22
2		Less: Special Gasoline Tax Fund (05)						(9,237,513)	
3		Less: Grants Revenue Fund (08)						(222,600)	
		Net Full Time						14,043,999	
4		Temporary and Seasonal						60,000	
5		Overtime						3,500,000	
6		Lump Sum						55,000	
7		H&L, IOD, LT-Sick						48,078	
8		Shift Differential						265,944	
9		Bonuses						3,000	
10		FY26 Adjustments for Steps and Longevities						126,023	

Total Gross Requirements				340	392	348	414	18,102,044	22
Plus: Earned Increment								140,145	
Plus: Longevity								12,255	
Less: (Vacancy Allowance)								(1,380,650)	
Total Budget								16,873,794	

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		12,213		55,000			55,000		
2	Full Time - Civilian	340	10,480,425	392	12,445,014	348	414	12,941,772	496,758	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,088		326,059			3,000	(323,059)	
5	PT, Temp/Seas, Bd, SCG		124,484		148,555			60,000	(88,555)	
6	Overtime - Civilian		3,578,647		5,260,146			3,500,000	(1,760,146)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		95		76,582			265,944	189,362	
10	H&L, IOD, LT-Sick		38,364		52,442			48,078	(4,364)	
11										
12										
Total		340	14,238,316	392	18,363,798	348	414	16,873,794	(1,490,004)	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	83	365	365		(365)
305	Building & Construction	1,534,024	1,859,427	1,859,427	1,700,000	(159,427)
306	Library Materials					
307	Chemicals & Gases	24,056	10,658	1,301,671	10,658	(1,291,013)
308	Dry Goods, Notions & Wearing Apparel	127,328	412,290	403,885	30,790	(373,095)
309	Cordage & Fibers					
310	Electrical & Communication	3,992	10,448	10,448	10,448	
311	General Equipment & Machinery	11,500	33,000	33,000	33,000	
312	Fire Fighting & Safety	194,054	72,368	72,368	72,368	
313	Food	1,200	1,344	1,344	1,344	
314	Fuel - Heating & Cooling	101	4,000	4,000	4,000	
316	General Hardware & Minor Tools	21,300	32,923	32,923	32,923	
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household	10,535	6,336	6,336	6,336	
320	Office Materials & Supplies	20,397	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	47,932	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	9,500	9,000	9,000	9,000	
324	Precision, Photographic & Artists	5,500	3,235	3,235	3,235	
325	Printing	1,452	1,520	9,925	1,520	(8,405)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		28,730	28,730	28,730	
335	Lubricants	43,999	30,731	30,731	30,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	202,194	120,199	120,199	120,199	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	71,188	118,993	118,993	466,723	347,730
Total		2,330,335	2,786,500	4,077,513	2,592,938	(1,484,575)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		1,166	1,166	1,166	
410	Electrical, Lighting & Communications	11,385	5,660	5,660	5,660	
411	General Equipment & Machinery		22,843	2,843	182,443	179,600
412	Fire Fighting & Emergency		300,000	90,000		(90,000)
417	Hospital & Laboratory	82,329				
420	Office Equipment	2,400	17,002	17,002	17,002	
423	Plumbing, AC & Space Heating		3,827	3,827	3,827	
424	Precision, Photographic & Artists		826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	62,630				
428	Vehicles	3,006,903	3,814,653	3,139,653	5,247,185	2,107,532
430	Furniture & Furnishings	14,594	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	83,103	87,918	17,918		(17,918)
Total		3,263,344	4,264,653	3,289,653	5,468,867	2,179,214

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 Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

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)	478,450	1,014,500	976,684	1,014,500	37,816
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	Robs Automotive & Collision/Phila. Towing	473,000	372,471	364,386	372,471	Towing Service
250	Weather Data Network/AccuWeather Ent.	5,450	1,000	1,000	1,000	Weather Projection Services
250	Interstate Locksmith, Firstline Locksmith			6,596		Locksmith & Misc. Services
250	TBD '26 & '27		641,029	604,702	641,029	Pothole repairs
	Total class 250	478,450	1,014,500	976,684	1,014,500	

71-53N (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	No.		
Transportation	17		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Fidelity Burglar & Fire Alarm Company, Inc.	13,650	20,000	20,000	20,000	Fire Alarm system repairs
260	J. A Cunningham	330	10,000	10,000	10,000	Petty Cash
260	McCloskey Mechanical	4,956	19,000	19,000	19,000	Air Conditioner Repair
260	Merchantville Overhead Door Company, Inc.	6,160	20,000	20,000	20,000	Overhead Door Repair Service
260	Penn Power Group LLC	2,462	20,000	19,343	20,000	Licenses/Inspection/Repairs
260	Wayman Fire Protection, Inc	1,690	18,000	18,000	18,000	RPRS Fire System
260	Phila. & PA Fire Protection Company, Inc.	26,598	22,300	20,000	22,300	Repair & Maintenance Charges
260	Trius, Inc.	27,112	10,200	10,200	10,200	RPR Line Strip Equipment
260	Xerox Corporation	11,817	10,500	10,500	10,500	Copier Maintenance - Xerox
	Subtotal class 260	94,775	150,000	147,043	150,000	
285	AP Construction		500,000	500,000	500,000	Snow Plowing
285	James J Anderson Construction	4,521,738	1,880,000	1,880,000	1,880,000	Snow Plowing
285	Petrongolo Contractors Inc.		950,000	950,000	950,000	Snow Plowing
285	Patch Management Inc.	235,200				Snow Plowing
285	JPC Group	147,235	300,000	300,000	300,000	Snow Plowing
285	Petrongolo Contractors Inc.		550,000	550,000	550,000	Snow Plowing
285	Various Vendors			51,400,214	2,000,000	Snow Plowing
285	Russell Reid Waste Hauling	8,133				Portable Toilet SVC
285	Rineharts Sanitation Services		5,000	5,000	5,000	Rental, Portable Toilets
285	Enterprise Leasing Company of Philadelphia		10,000	10,000	10,000	Vehicle, Share Daily
285	Vehicle Leasing Associates		5,000	5,000	5,000	Sports Utility (Rental)
	Subtotal class 285	4,912,305	4,200,000	55,600,214	6,200,000	
305	Bustleton Services Inc.		3,224	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	101,154	1,332,535	1,332,535	1,173,108	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	183,616	250,000	250,000	250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, & CRAFCO	854,847	50,000	50,000	50,000	Asphalt
305	Streets Department	683	30,000	30,000	30,000	Petty Cash
305	American Forest Products		5,000	5,000	5,000	Lumber
305	Castor Materials, Northeast Fence, Paik Inc	56,154				Fence Repair Parts
305	National HWY Products, PPG, Stelwagon, and Walter Earle	176,135				Stone, Ballast
305	Riverside Materials, TPDS Materials	142,637	132,000	132,000	132,000	Stone, Ballast
305	James Doorcheck, Inc.		18,000	18,000	18,000	Metal doors, hardware
305	Sherwin Williams, PA Steel Co, T D P S	18,798	38,668	38,668	38,668	Paint supplies
	Subtotal class 305	1,534,024	1,859,427	1,859,427	1,700,000	
307	Morton Salt, Inc.	24,056	10,658	1,301,671	10,658	Rock Salt
	Subtotal class 307	24,056	10,658	1,301,671	10,658	

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

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

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	All in Safety Corp	3,323				Gloves; leather
308	Maxon Supplies LLC	1,494				Gloves; leather
308	Saf Gard Safety Shoe Company Inc	30,000	30,790	30,790	30,790	Safety shoes
308	PZ & SZ LLC	4,422				Steal tipped safety boots
308	Stauffer manufacturing co	2,587				Wader; hellbender
308	Uniform Gear Inc	85,502				Shirt, Polo; Men's
308	TBD '26		381,500	373,095		New Line Striping Crew uniforms
	Subtotal class 308	127,328	412,290	403,885	30,790	
312	Garden State Highway Products	104,079	38,000	38,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Maxon, Arbill Industries	89,975	34,368	34,368	34,368	Barricade, Traffic Cones
	Subtotal class 312	194,054	72,368	72,368	72,368	
342	Linde Gas & Equipment Inc	202,194	120,199	120,199	120,199	Propane, 100lb cylinder
	Subtotal class 342	202,194	120,199	120,199	120,199	
399	Various Vendors	28,673	118,993	118,993	466,723	Miscellaneous office equipment
399	FY25 Fund Balance Adjustment	42,515				FY25 Fund Balance Adjustment
	Subtotal class 399	71,188	118,993	118,993	466,723	
411	Various Vendors		22,843	2,843	22,843	Machinery parts and accessories
411	TBD '27				159,600	Machinery parts and accessories
	Subtotal class 411		22,843	2,843	182,443	
412	TBD '26 & '27		300,000	90,000		2026 Special Events-concrete and water barriers, cones and light towers
	Subtotal class 399		300,000	90,000		
417	Stryker Sales, LLC	83,329				Parts and accessories
	Subtotal class 417	83,329				
427	Dell Marketing LP	62,630				Computer equipment
	Subtotal class 427	62,630				

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 Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Transportation	No. 17		

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.
428	Ascendance Trucks Easter	469,136				Truck Options
428	Best Line Leasing Inc	484,310				Construction Truck
428	G L Sayre, Inc.	378,431				Construction Truck
428	Cleveland Brothers Equipment Company	855,334				Construction Truck
428	Caelum Contracts	74,669				Construction Truck
428	Chapman Chevrolet LLC	178,706				Construction Truck
428	Pacifico Ford Inc	127,048				Pickup Truck
428	US Municipal Supply Inc	25,228				Construction Equipment
428	H A Dehart & Son	414,042				Construction Equipment
428	Pacifico Ford, Hunter Keystone Peterbilt LP		3,814,653	3,139,653	3,447,185	Purchase of Vehicles
428	TBD '27				1,800,000	Purchase of Vehicles; Pothole Response Crew
	Subtotal class 428	3,006,903	3,814,653	3,139,653	5,247,185	
499	Various Vendors	83,103	87,918	17,918		Miscellaneous parts/equipment
	Subtotal class 499	83,103	87,918	17,918		
563	Indemnities	7,802,486				Highway Falls
	Subtotal class 563	7,802,486				
564	Indemnities	4,527,142				Sidewalk Falls
	Subtotal class 564	4,527,142				

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program Right-of-Way Management	No. 05
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Program Description

The Right-Of-Way (ROW) Management program manages the safe movement of multimodal traffic, including vehicles, bicycles, and pedestrians, in the right-of-way. This includes sidewalk closures and detours for construction, street closures for openings or excavations, and utility work and repair. The program also conducts plan reviews for private developers, supports permit requests related to work in the public right-of-way, and oversees outdoor dining installations through permitting and inspections.

Program Objectives

Street Closure System: The Department will continue developing a new online integrated street closure and event application to reduce duplication of effort and schedule conflicts.

Street Opening Permit System: The Department is enhancing the Guaranteed Pavement Information System (GPIS) to better support street opening permits for utility construction and repair. The anticipated updates to the system will streamline invoice generation and allow for electronic payment integration to reduce manual steps and help all users submit, track, and issue permits more efficiently.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of Right-of-Way (ROW) plan designs completed on-time	93%	≥ 90%	≥ 90%
<u>Comments:</u>			
Number of Right-of-Way (ROW) inspections	29,665	30,000	30,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
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)
08	Grants Revenue	1,871,605		2,000,000		(2,000,000)
17	Transportation	3,063,260	4,554,688	4,664,619	4,505,769	(158,850)
	Total	4,934,865	4,554,688	6,664,619	4,505,769	(2,158,850)
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)
17	Transportation	33	68	34	68	
	Total Full Time	33	68	34	68	
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)
08	Grants Revenue	808,000		2,000,000		(2,000,000)
17	Transportation	5,087,072	9,285,000	9,285,000	9,785,000	500,000
	Total	5,895,072	9,285,000	11,285,000	9,785,000	(1,500,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,144,827	1,702,155	1,718,427	1,476,710	(241,716)
Finance	Employee Benefits - Uniform					
	Total	1,144,827	1,702,155	1,718,427	1,476,710	(241,716)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Right-of-Way Management	No. 1205
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					
b)	Employee Benefits					
200	Purchase of Services	1,640,820		2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment	230,785				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,871,605		2,000,000		(2,000,000)

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 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	808,000		2,000,000		(2,000,000)
State					
Other Governments					
Other Funds of the City					
Total		808,000		2,000,000	(2,000,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart-Philadelphia Digital Row and Mobile	Grant Number G12653	Index Code 120535
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/15/2023 - 12/15/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To digitize street and sidewalk, and curbside space and develop and online application to communicate Right-of-Way information to users.

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 Pmnts.					
	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	1,640,820		1,994,000		(1,994,000)
300	Materials and Supplies					
400	Equipment	230,785				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
	Advances and Misc. Payments					
	Total	1,871,605		1,994,000		(1,994,000)

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	808,000		1,994,000		(1,994,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	808,000		1,994,000		(1,994,000)

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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart-Philadelphia Digital Row and Mobile	Grant Number G12653	Index Code 120536
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/15/2023 - 12/15/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To digitize street and sidewalk, and curbside space and develop and online application to communicate Right-of-Way information to users.

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			6,000		(6,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
	Advances and Misc. Payments					
	Total			6,000		(6,000)

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			6,000		(6,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			6,000		(6,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets	No. 12	Program Right-of-Way Management			No. 1205	
Fund Transportation	No. 17					
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	3,016,893	4,381,524	4,491,455	3,832,605	(658,850)
b)	Employee Benefits					
200	Purchase of Services	43,806	70,000	70,000	570,000	500,000
300	Materials and Supplies	1,162	2,000	2,000	2,000	
400	Equipment	1,399	101,164	101,164	101,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,063,260	4,554,688	4,664,619	4,505,769	(158,850)
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	33	68	34	68	
105	Full Time - Uniform					
Total		33	68	34	68	
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)	5,087,072	9,285,000	9,285,000	9,785,000	500,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,087,072	9,285,000	9,285,000	9,785,000	500,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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01 - Right of Way (ROW)									
1	2L32	Administrative Specialist 2 (Non-Confidential)	66,266 - 85,195	1	1	1	1	75,782	
2	2L04	Administrative/Technical Trainee	47,158 - 60,629	1			1		
3	3C47	Streets Assistant Chief Engineer	102,765 - 132,122	1	1	1	1	136,305	
4	1A04	Clerk 3	49,406 - 53,908			2	2	107,816	
5	2L01	Administrative Technician	44,711 - 57,495			1	1	54,148	
6	3B71	Construction Engineer 1	84,075 - 108,099	4	5	4	5	294,315	
7	3B72	Construction Engineer 2	96,194 - 123,688			1	1	81,626	
8	3A17	Construction Project Technician 1	57,407 - 63,155	1	2	2	2	9,111	
9	3A18	Construction Project Technician 2	62,434 - 68,860	2	15	2	15	840,720	
10	3A19	Construction Project Tech Supvr	68,972 - 76,277	1	10	1	10	619,170	
11	1D41	Data Services Support Clerk	45,119 - 49,039			1	1	49,039	
12	7C13	Heavy Equipment Operator 1	53,383 - 58,503			1	1	58,503	
13	3A11	Engineering Technician 1	55,907 - 61,431	1	1	1	1	53,812	
14	3A02	Engineering Aide 2	49,406 - 53,908	2	4	2	4	193,576	
15	3A03	Engineering Aide 3	54,572 - 59,886	2	2	2	2	107,522	
16	3B81	Engineering Supervisor 1	84,075 - 108,099	1	2	1	2	104,676	
17	3B82	Engineering Supervisor 2	96,194 - 123,688			2	2	116,284	
18	3B74	Engineering Specialist	76,622 - 98,506	3	7	3	7	446,469	
19	3B75	Staff Engineer	82,207 - 105,462	2	1	2	1	91,114	
20	3B05	Civil Engineer 1	59,351 - 76,282	2			1		
21	3B06	Civil Engineer 2	64,646 - 83,118				1		
22	3B07	Graduate Engineer	54,598 - 70,201	2			1		
23	3A41	Highway Construction Inspector	52,059 - 56,949	1	2	2	2	169,786	
24	3B03	Highway District Engineer	90,141 - 115,889	5	6	5	6	540,846	
25	1A37	Service Representative	45,119 - 49,039	1	1	1	1	45,119	
Subtotal - Right of Way				33	68	34	68	4,195,739	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

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		33	68	34	68	4,195,739	
2		Overtime						99,577	
3		Lump Sum						32,427	
4		Bonuses						3,000	
5		Temporary and Seasonal						46,944	
6		H&L, IOD, LT-Sick						3,000	
7		Shift						13,125	
8		FY26 Adjustments for Steps and Longevities						18,866	

Total Gross Requirements				33	68	34	68	4,412,678	
Plus: Earned Increment								10,492	
Plus: Longevity								3,301	
Less: (Vacancy Allowance)								(593,866)	
Total Budget								3,832,605	

Summary of Personal Services

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		8,209		32,427			32,427		
2	Full Time - Civilian	33	2,817,689	68	4,229,453	34	68	3,634,532	(594,921)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		60		72,485			3,000	(69,485)	
5	PT, Temp/Seas, Bd, SCG		61,022		45,209			46,944	1,735	
6	Overtime - Civilian		126,980		106,749			99,577	(7,172)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,576			13,125	10,549	
10	H&L, IOD, LT-Sick		2,933		2,556			3,000	444	
11										
12										
Total		33	3,016,893	68	4,491,455	34	68	3,832,605	(658,850)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
Fund Transportation		No. 17				
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	616				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies		1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing	546				
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					
	Other Materials & Supplies (not otherwise classified)					
	Total	1,162	2,000	2,000	2,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,399	1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)		100,000	100,000	100,000	
	Total	1,399	101,164	101,164	101,164	

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

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

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

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)	43,406	70,000	70,000	570,000	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	PA One Call System	34,691	70,000	70,000	70,000	Verification of underground utilities Bus Shelters appropriations, fully offset by new revenue
250	TBD '27				500,000	
	Total class 250	34,691	70,000	70,000	570,000	
251	Johnson, Mirmiran & Thompson	8,715				GPIS support and maintenance
	Total class 251	8,715				

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 Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund Transportation	No. 17		

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.
499	TBD '26 & '27		100,000	100,000	100,000	Equipment
	Subtotal class 499		100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Streets	No. 12	Program Traffic Engineering, Maintenance and Management	No. 06
Program Description			
<i>This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.</i>			
Program Objectives			
Special Events in 2026: The City will host several special events throughout 2026 (Philly 2026 Events) requiring technology upgrades to the Department's Traffic Operations Center. To mitigate traffic congestion and traffic-related impacts to emergency responses, and to ensure safe movement of pedestrians, the Department is making upgrades to the traffic management system, with a targeted completion date of May 2026.			
Traffic Calming and School Safety: The Department will continue to install traffic calming and other safety measures around more than 50 schools.			
Increased Preventative Maintenance: The Department will initiate preventive maintenance schedules by assigning dedicated staff to proactive maintenance. In the past, similar initiatives have yielded improvements in addressing hazardous conditions, including missing signs and severely damaged sign poles.			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Average days to repair traffic light	1	1	1
<u>Comments:</u>			
Average number of days to repair a sign - High Priority (business days)	8	10	10
<u>Comments:</u>	High priority signs are related to general safety, traffic control, Council and Mayor requests, school safety, and neighborhood service requests.		
Average number of days to repair a sign - Low Priority (business days)	18	25	25
<u>Comments:</u>	Low priority signs include regulatory signs, street name signs, and any other requests not deemed high priority.		
Number of new surveillance cameras installed	93	100	40
<u>Comments:</u>	The FY26 target includes a higher number of camera installations in preparation for 2026 special events. The FY27 target has been set to 40, as a higher number of existing cameras will decrease the need for further installations.		
Percentage of traffic signals connected to Traffic Operations Center (TOC)	50.3%	51.0%	53.0%
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
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)
04	County Liquid Fuels Tax	1,504,739	870,330	870,330	870,330	
05	Special Gasoline Tax	3,633,208	3,669,472	1,441,000	3,669,472	2,228,472
08	Grants Revenue	14,459,201	81,059,000	81,059,000	61,570,000	(19,489,000)
17	Transportation	13,303,489	10,550,208	10,858,240	9,757,215	(1,101,025)
Total		32,900,637	96,149,010	94,228,570	75,867,017	(18,361,553)
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)
17	Transportation	93	116	92	116	
Total Full Time		93	116	92	116	
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	3,385				
04	County Liquid Fuels Tax	4,007,320		4,000,000	4,000,000	
08	Grants Revenue	7,888,396	81,059,000	81,059,000	61,570,000	(19,489,000)
17	Transportation		10,000	10,000	10,000	
Total		11,899,101	81,069,000	85,069,000	65,580,000	(19,489,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Streets	Traffic Control	251,088,000	7,250,000	55,000,000	7,500,000	44,500,000
Total		251,088,000	7,250,000	55,000,000	7,500,000	44,500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,863,144	1,957,038	2,065,536	2,124,069	58,533
Finance	Employee Benefits - Uniform					
Total		1,863,144	1,957,038	2,065,536	2,124,069	58,533

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

PROGRAM SUMMARY

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund County Liquid Fuels Tax	No. 04		

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		670,330	670,330	670,330	
300	Materials and Supplies	1,504,739	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,504,739	870,330	870,330	870,330	

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	4,007,320		4,000,000	4,000,000	
Other Governments					
Other Funds of the City					
Total	4,007,320		4,000,000	4,000,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund County Liquid Fuels Tax	No. 04		

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					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		670,330	670,330	670,330	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
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		670,330	670,330	670,330	

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

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund County Liquid Fuels Tax	No. 04		

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)		670,330	670,330	670,330	
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	Ramos & Assoc Inc, Seravalli Inc		670,330	670,330	670,330	Streets Reconstruction
	Total class 250		670,330	670,330	670,330	

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 Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund County Liquid Fuels Tax	No. 04		

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	National Highway Products, Inc.	160,299				Traffic signals; blank
	Subtotal Class 305	160,299				
310	Graybar Electric Company, Inc.	1,136,119				Split Base for traffic poles
310	North Star Electrical Supply Company, Inc.	138,321				
310	Rumsey Electric		200,000	200,000	200,000	Split base for traffic poles
	Subtotal Class 310	1,274,440	200,000	200,000	200,000	
328	Traffic Logix Corporation	70,000				Traffic speed control devices
	Subtotal Class 328	70,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
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	2,154,213	2,228,472		2,228,472	2,228,472
b)	Employee Benefits					
200	Purchase of Services		481,000	481,000	481,000	
300	Materials and Supplies	1,468,224	500,000	500,000	500,000	
400	Equipment		450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,771	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		3,633,208	3,669,472	1,441,000	3,669,472	2,228,472

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 Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
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		See Transportation Fund						2,228,472	

Total Gross Requirements								2,228,472	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								2,228,472	

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		2,026,396					2,228,472	2,228,472	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		127,817							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,154,213					2,228,472	2,228,472	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Special Gasoline Tax		No. 05				
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	277,620	200,000	200,000	200,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	966,523	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	224,081	100,000	100,000	100,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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		1,468,224	500,000	500,000	500,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		450,000	450,000	450,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			450,000	450,000	450,000	

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

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Special Gasoline Tax	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company		481,000	481,000	481,000	Electric Current
	Subtotal class 220		481,000	481,000	481,000	
305	Garden State Highway Products		200,000	200,000	200,000	Vinyl sheeting - transparent
305	National Highway Products	277,620				Traffic sign; blank
	Subtotal class 305	277,620	200,000	200,000	200,000	
310	Traffic Parts, Inc.		6,500	6,500	6,500	Traffic signal parts
310	North Star Electrical Supply	191,888		50,000		Traffic cable
310	Flemington Aluminum	349,992	73,725	100,000	73,725	Hardware
310	Graybar Electric Company Inc.	414,443				Electric supplies
310	Image Components Corp. Garden State		30,000	30,000	30,000	Traffic signal parts
310	Anvil Iron Works, Inc.	10,200				Metal fasteners
310	Graybar Electric Company, Inc.		89,775	13,500	89,775	Telecommunication supplies
	Subtotal class 310	966,523	200,000	200,000	200,000	
316	Garden State Highway, Fastenal	224,081	100,000	100,000	100,000	Sign parts and accessories
	Subtotal Class 316	224,081	100,000	100,000	100,000	
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.		450,000	450,000	450,000	Vehicles
	Subtotal Class 428		450,000	450,000	450,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
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				300,000	300,000
b)	Employee Benefits					
200	Purchase of Services	14,459,201	81,059,000	81,059,000	61,270,000	(19,789,000)
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		14,459,201	81,059,000	81,059,000	61,570,000	(19,489,000)
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 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	168,805	1,689,000	1,689,000	4,000,000	2,311,000	
Federal						
State	7,719,591	79,370,000	79,370,000	57,570,000	(21,800,000)	
Other Governments						
Other Funds of the City						
Total	7,888,396	81,059,000	81,059,000	61,570,000	(19,489,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Historic Streets (ARLE 7)	Grant Number G12609	Index Code 120434/120435
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 04/16/2018 - 04/15/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Restoration of cobblestone streets in different areas of 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		200,000	200,000		(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000		(200,000)

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		200,000	200,000		(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	200,000		(200,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Safety and Operational Enforcements 3	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/2026 - 06/30/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

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				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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,300,000	300,000

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		5,000,000	5,000,000	5,300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,300,000	300,000

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 20th Moyamensing & Packer Intersection Realignment (ARLE 8)	Grant Number G12615	Index Code 120473
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 09/24/2020- 09/23/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and construct intersection to improve pedestrian safety.

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		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000		(300,000)

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	320,465	300,000	300,000		(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	320,465	300,000	300,000		(300,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Traffic Calming (ARLE 8)	Grant Number G12616	Index Code 120476
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 09/24/2020 - 09/23/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of innovative traffic calming measures citywide.

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		500,000	500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000		(500,000)

Summary by Funding Source

Code	Category	Actual Pos. Actual Revenue	Fiscal 2026 Original Budget	Incr. Run Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	35,506	500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,506	500,000	500,000		(500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Neighborhood Slow Zone Program (ARLE 8)	Grant Number G12617	Index Code 120474
<input checked="" type="checkbox"/> Federal	Award Period 09/24/2020 - 09/23/2025	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Design and installation of innovative traffic calming measures citywide.

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		500,000	500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000		(500,000)

Summary by Funding Source

Code	Category	Actual Pos. Actual Revenue	Fiscal 2026 Original Budget	Incr. Run Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000		(500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Fiber Optic Network Expansion (ARLE 8)	G12618	120475
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	09/24/2018 - 09/23/2025	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Expansion of the city's fiber optic network citywide.

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		500,000	500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000		(500,000)

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		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000		(500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Pedestrian & Bike Program (ARLE 8)	Grant Number G12619	Index Code 120477
<input checked="" type="checkbox"/> Federal	Award Period 09/24/2020 - 09/23/2025	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and construct side paths of pedestrian walkability at FDR Park.

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		10,000	10,000		(10,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000	10,000		(10,000)

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		10,000	10,000		(10,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000	10,000		(10,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)	Grant Number G12620	Index Code 120478
<input checked="" type="checkbox"/> Federal	Award Period 09/24/2020 - 09/23/2025	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.

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		60,000	60,000		(60,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		60,000	60,000		(60,000)

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		60,000	60,000		(60,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		60,000	60,000		(60,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Neighborhood Slow Zone Program - Phase 2 (ARLE 9)	Grant Number G12621	Index Code 120447
<input checked="" type="checkbox"/> Federal	Award Period 12/13/2023 - 12/22/2026	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Continuation of the design and installation of innovative traffic calming measures citywide.

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		500,000	500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000		(500,000)

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	65,590	500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	65,590	500,000	500,000		(500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Modern Roundabouts 2 (ARLE 9)	Grant Number G12622	Index Code 120446
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 12/13/2022 - 12/22/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Continuation of the Design and construction of modern roundabouts at various locations throughout the City.

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		600,000	600,000		(600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	600,000		(600,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenue (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,006,809	600,000	600,000		(600,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,006,809	600,000	600,000		(600,000)

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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Cobbs Creek Safety Improvements (ARLE 9)	Grant Number G12623	Index Code 120448
<input checked="" type="checkbox"/> Federal	Award Period 12/13/2022 - 12/22/2025	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.

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	28,564	400,000	400,000		(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,564	400,000	400,000		(400,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenue (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	28,564	400,000	400,000		(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,564	400,000	400,000		(400,000)

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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Pavement Marking & Sign Asset Management (ARLE 9)	Grant Number G12624	Index Code 120445
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 12/30/2024 - 12/29/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

PennDOT approved project to implement an asset management program for street paving markers and signage.

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		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

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		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title LED Street Lights - Phase 3 (ARLE 9)	Grant Number G12625	Index Code 120444
<input checked="" type="checkbox"/> Federal	Award Period 12/30/2022 - 12/29/2025	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

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	252,612	1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	252,612	1,000,000	1,000,000		(1,000,000)

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		1,000,000	1,000,000		(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000		(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Fiber Optic Signal Integration (ARLE 9)	Grant Number G12626	Index Code 120488
<input checked="" type="checkbox"/> Federal	Award Period 12/30/2022 - 12/29/2025	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Expansion of the city's fiber optic network citywide.

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		200,000	200,000		(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000		(200,000)

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	56,254	200,000	200,000		(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	56,254	200,000	200,000		(200,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Low Cost Safety Improvements (ARLE 10)	G12628	120507
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/26/2023 - 10/25/2026	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Installation of traffic safety devices in conjunction with Vision Zero initiative.

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		450,000	450,000		(450,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		450,000	450,000		(450,000)

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	108,194	450,000	450,000		(450,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	108,194	450,000	450,000		(450,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Fiber Optic Signal Integration & ITS (ARLE 10)	Grant Number G12629	Index Code 120498
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 10/26/2023 - 10/25/2026	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Expansion of the city's fiber optic network citywide.

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		700,000	700,000		(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		700,000	700,000		(700,000)

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	233,084	700,000	700,000		(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	233,084	700,000	700,000		(700,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide High Quality Bicycle Network (ARLE 10)	G12631	120496
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/09/2023 - 10/08/2026	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Installation of traffic safety devices in conjunction with Vision Zero initiative.

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		750,000	750,000		(750,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		750,000	750,000		(750,000)

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	530,924	750,000	750,000		(750,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	530,924	750,000	750,000		(750,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Modern Roundabouts (ARLE 10)	Grant Number G12632	Index Code 120495
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 10/09/2023 - 10/08/2026	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Continuation of the Design and construction of modern roundabouts at various locations 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		600,000	600,000		(600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	600,000		(600,000)

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	1,200,000	600,000	600,000		(600,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,200,000	600,000	600,000		(600,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Intersection Modifications (ARLE 10)	Grant Number G12633	Index Code 120497
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 10/09/2024 - 10/08/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and construct intersections to improve pedestrian safety.

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		300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	200,000	(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		300,000	300,000	200,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	200,000	(100,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title LED Street Lighting Program (ARLE 10)	Grant Number G12634	Index Code 120508
<input checked="" type="checkbox"/> Federal	Award Period 10/27/2023 - 10/26/2026	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

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		400,000	400,000		(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000	400,000		(400,000)

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		400,000	400,000		(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		400,000	400,000		(400,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Old City Market - Multimodal Improvements (ARLE 10)	G12635	120509
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	02/18/2024- 02/17/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.

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	1,051,273	1,100,000	1,100,000		(1,100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,051,273	1,100,000	1,100,000		(1,100,000)

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		1,100,000	1,100,000		(1,100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,100,000	1,100,000		(1,100,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title High Quality Bike Network (ARLE 11)	Grant Number G12636	Index Code 120513
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/14/2025 - 01/13/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Installation of traffic safety devices in conjunction with Vision Zero initiative.

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	91,427	1,000,000	1,000,000	600,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,427	1,000,000	1,000,000	600,000	(400,000)

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	427,459	1,000,000	1,000,000	600,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	427,459	1,000,000	1,000,000	600,000	(400,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Roosevelt Boulevard, Summerdale Avenue (ARLE 11)	Grant Number G12639 22S1	Index Code 120514
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/14/2022 - 1/13/2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Installation of traffic safety devices in conjunction with Vision Zero initiative.

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		1,500,000	1,500,000		(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000		(1,500,000)

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		1,500,000	1,500,000		(1,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000		(1,500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Intersection Modifications (ARLE 11)	Grant Number G12638	Index Code 120512
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/14/2025 - 01/13/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Continuation of the design and installation of pedestrian safety measures citywide.

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		500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

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	377,652	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	377,652	500,000	500,000	500,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Neighborhood Slow Zones (ARLE 11)	Grant Number G12637	Index Code 120510, 120511
<input checked="" type="checkbox"/> Federal	Award Period 01/14/2025 - 01/13/2028	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Continuation of the design and installation of innovative traffic calming measures citywide.

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	655,048	1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	655,048	1,000,000	1,000,000		(1,000,000)

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	107,915	1,000,000	1,000,000		(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	107,915	1,000,000	1,000,000		(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Bus Boarding Islands (ARLE 12)	Grant Number G12641	Index Code 120515
<input checked="" type="checkbox"/> Federal	Award Period 05/13/2025 - 05/12/2028	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	379,038	1,500,000	1,500,000	1,220,000	(280,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	379,038	1,500,000	1,500,000	1,220,000	(280,000)

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		1,500,000	1,500,000	1,220,000	(280,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,220,000	(280,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Priority Corridor Safety Improvements (ARLE 12)	Grant Number G12648	Index Code 120522
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 05/13/2025 - 05/12/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	895,136	1,500,000	1,500,000	300,000	(1,200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	895,136	1,500,000	1,500,000	300,000	(1,200,000)

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	140,285	1,500,000	1,500,000	300,000	(1,200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,285	1,500,000	1,500,000	300,000	(1,200,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Corridor ITS & Emergency Preemption (ARLE 12)	Grant Number G12644	Index Code 120517
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 05/13/2025 - 05/12/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	380,485	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	380,485	500,000	500,000	500,000	

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	36,708	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	36,708	500,000	500,000	500,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intersection Transit Safety Improvements (ARLE 12)	G12643	120516
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	05/13/2025 - 05/12/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	933,282	1,500,000	1,500,000	1,200,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	933,282	1,500,000	1,500,000	1,200,000	(300,000)

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	244,965	1,500,000	1,500,000	1,200,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	244,965	1,500,000	1,500,000	1,200,000	(300,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Bike Network Curb Separation (ARLE 12)	Grant Number G12647	Index Code 120519
<input checked="" type="checkbox"/> Federal	Award Period 05/13/2025 - 05/12/2028	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	125,809	1,500,000	1,500,000	1,200,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,809	1,500,000	1,500,000	1,200,000	(300,000)

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		1,500,000	1,500,000	1,200,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,200,000	(300,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Modern Roundabouts Improvements (ARLE 13)	Grant Number G12655	Index Code 120566
<input checked="" type="checkbox"/> Federal	Award Period 10/02/2024 - 10/01/2027	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Intersection Modifications (ARLE 13)	Grant Number G12654	Index Code 120529
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 10/02/2024 - 10/01/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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	304,268	3,000,000	3,000,000	1,500,000	(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	304,268	3,000,000	3,000,000	1,500,000	(1,500,000)

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		3,000,000	3,000,000	1,500,000	(1,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,000,000	3,000,000	1,500,000	(1,500,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Traffic Calming (ARLE 13)	Grant Number G12657	Index Code 120539
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 10/02/2024 - 10/01/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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	1,590,436	1,000,000	1,000,000	1,300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,590,436	1,000,000	1,000,000	1,300,000	300,000

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	488,510	1,000,000	1,000,000	1,300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	488,510	1,000,000	1,000,000	1,300,000	300,000

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Bike Network Curb Separation (ARLE 13)	Grant Number G12656	Index Code 120528
<input checked="" type="checkbox"/> Federal	Award Period 10/02/2024 - 10/01/2027	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Anticipated an award for projects submitted to PENNDOT.

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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Int Mods (ARLE 14)	Grant Number G12659	Index Code 120534
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 5/09/2024 - 5/08/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	ITS-Fiber Optic Network (ARLE 14)	G12660	120562
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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	609,842	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	609,842	1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	10th St. Bike Network Curb Separation (ARLE 14)	G12658	120523
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		1,500,000	1,500,000	500,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	500,000	(1,000,000)

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		1,500,000	1,500,000	500,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	500,000	(1,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/24	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/24	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Speed Limit Signing Pilot (ARLE 14)	Grant Number G12661	Index Code 120563
<input checked="" type="checkbox"/> Federal	Award Period 10/02/2024 - 10/01/2027	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Anticipated an award for projects submitted to PENNDOT.

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	110,174	500,000	500,000	400,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,174	500,000	500,000	400,000	(100,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenue (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	400,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	400,000	(100,000)

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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Boulevard Parallel Corridor Intersection Mods (ARLE 15)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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	621,142			2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	621,142			2,000,000	2,000,000

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				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,000,000	2,000,000

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Slow Zones (ARLE 15)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000	1,000,000	(1,000,000)

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		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000	1,000,000	(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Modern Roundabouts (ARLE 15)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000	1,000,000	(1,000,000)

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		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000	1,000,000	(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Signal Integration (ARLE 15)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		2,500,000	2,500,000	1,000,000	(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,500,000	2,500,000	1,000,000	(1,500,000)

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		2,500,000	2,500,000	1,000,000	(1,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,500,000	2,500,000	1,000,000	(1,500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Safe Access to Trolley Routes (ARLE 15)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000	1,000,000	(1,000,000)

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		2,000,000	2,000,000	1,000,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000	1,000,000	(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Citywide Signal Integration (ARLE 15)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/02/2024 - 10/01/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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		2,500,000	2,500,000	1,000,000	(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,500,000	2,500,000	1,000,000	(1,500,000)

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		2,500,000	2,500,000	1,000,000	(1,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,500,000	2,500,000	1,000,000	(1,500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Audible Pedestrian Signals TBD (ARLE 16)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	06/09/2025 - 6/08/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Anticipated an award for projects submitted to PENNDOT.

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				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,000,000	4,000,000

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				4,000,000	4,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,000,000	4,000,000

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Intersection Modifications, Roosevelt Blvd., Summerdale & Adams Aves.	G12639	120514
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	06/09/2024 - 6/08/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	398,595	2,000,000	2,000,000	400,000	(1,600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	398,595	2,000,000	2,000,000	400,000	(1,600,000)

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	2,054,623	2,000,000	2,000,000	400,000	(1,600,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,054,623	2,000,000	2,000,000	400,000	(1,600,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Cottman Avenue Corridor Safety	G12651	120525
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	06/09/2024 - 6/08/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.

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	36,901	4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,901	4,000,000	4,000,000	4,000,000	

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		4,000,000	4,000,000	4,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Boulevard Local Bus Stops	G12649	120526
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	06/09/2022 - 6/08/2026	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and installation of bus stops/shelters to improve pedestrian safety along Roosevelt Boulevard.

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		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000		(1,000,000)

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		1,000,000	1,000,000		(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000		(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CASE I - Roosevelt Boulevard ITS	Grant Number G12650	Index Code 120524
<input checked="" type="checkbox"/> Federal	Award Period 06/09/2024 - 6/08/2027	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.

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	1,500,000	1,500,000	1,500,000	1,250,000	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,500,000	1,500,000	1,500,000	1,250,000	(250,000)

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	256,084	1,500,000	1,500,000	1,250,000	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	256,084	1,500,000	1,500,000	1,250,000	(250,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE I - Spring Garden Corridor Improvements	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	06/09/2024 - 6/08/2027	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to the Spring Garden Corridor.

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		500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

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		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Signal Integration & ITS	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 06/09/2025 - 6/08/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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 Pmnts.					
	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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000

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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Blvd & Parallel Corridor ITS (CASE II)	Grant Number G12667	Index Code 24S2
<input checked="" type="checkbox"/> Federal	Award Period 9/1/2025 - 8/30/2028	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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 Pmnts.					
	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	1,445,169	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,445,169	1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Eakins Oval Pennsylvania AV Design (CASE III)	Grant Number G12663	Index Code 120501
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 9/1/2025 - 8/30/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		1,800,000	1,800,000	1,750,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,800,000	1,800,000	1,750,000	(50,000)

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		1,800,000	1,800,000	1,750,000	(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,800,000	1,800,000	1,750,000	(50,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Safe Bus Stops (CASE III)	G12664	120502
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2025 - 8/30/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Boulevard Neighborhood Slow Zones (CASE III)	Grant Number G12662	Index Code 120500
<input type="checkbox"/> Federal	Award Period 9/1/2025 - 8/30/2028	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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	1,500,000	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,500,000	1,500,000	1,500,000	1,500,000	

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		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,500,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Slow Zones (CASE III)	Grant Number G12666	Index Code 120504
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/1/2025 - 8/30/2028	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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	1,500,000	1,500,000	1,500,000	1,450,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,500,000	1,500,000	1,500,000	1,450,000	(50,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenue (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,500,000	1,500,000	1,450,000	(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,450,000	(50,000)

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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Roosevelt Blvd Parallel Corridor HSIP Predevelopment (CASE IV)	New	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2025 - 8/30/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		1,000,000	1,000,000	500,000	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	500,000	(500,000)

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		1,000,000	1,000,000	500,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	500,000	(500,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Roosevelt Blvd Area Intersection Modifications (CASE IV)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2025 - 8/30/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		3,000,000	3,000,000	2,000,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,000,000	3,000,000	2,000,000	(1,000,000)

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		3,000,000	3,000,000	2,000,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,000,000	3,000,000	2,000,000	(1,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Roosevelt Blvd Area Bicycle and Pedestrian Safety Upgrades - (CASE IV)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2025 - 8/30/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000		(2,000,000)

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		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(2,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Roosevelt Blvd Parallel Corridor Transit Priority - (CASE IV)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2025 - 8/30/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		2,000,000	2,000,000	2,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000	2,000,000	

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		2,000,000	2,000,000	2,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000	2,000,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Roosevelt Blvd Area Speed Cushions - (CASE IV)	Grant Number TBD	Index Code TBD
<input type="checkbox"/> Federal	Award Period 9/1/2025 - 8/30/2028	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		5,000,000	5,000,000	3,000,000	(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	3,000,000	(2,000,000)

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		5,000,000	5,000,000	3,000,000	(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	3,000,000	(2,000,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	CASE Preparation Work - (CASE IV)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	9/1/2025 - 8/30/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

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		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	HSIP Predevelopment - (CASE IV)	TBD	TBD
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	06/09/2025 - 6/08/2028	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.

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				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Traffic Mitigation Agreement - Westrum	Grant Number G12L01	Index Code 120480
<i>Federal</i>			
<i>State</i>	Award Period Open	Type of Grant Program Income	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of 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		100,000	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		(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					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
	Total		100,000	100,000		(100,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Traffic Mitigation Agreement - Parkside	Grant Number G12L02	Index Code 120481
<i>Federal</i>			
<i>State</i>	Award Period Open	Type of Grant Program Income	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.

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		50,000	50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000		(50,000)

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					
300	Other Governments					
400	Local (Non-Governmental)		50,000	50,000		(50,000)
	Total		50,000	50,000		(50,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - EM Chestnut Street Development	G12L05	120485
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.

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		150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000		(150,000)

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					
300	Other Governments					
400	Local (Non-Governmental)		150,000	150,000		(150,000)
	Total		150,000	150,000		(150,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - Walnut Street Development	G12L03	120482
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.

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		(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		(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					
300	Other Governments					
400	Local (Non-Governmental)		100,000	100,000		(100,000)
	Total		100,000	100,000		(100,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - 3120 Jefferson Street Development	G12L06	120486
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.

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		50,000	50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000		(50,000)

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					
300	Other Governments					
400	Local (Non-Governmental)		50,000	50,000		(50,000)
	Total		50,000	50,000		(50,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Traffic Mitigation Agreement - Alterra Property Group	Grant Number G12L07	Index Code 120487
<i>Federal</i>			
<i>State</i>	Award Period Open	Type of Grant Program Income	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.

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		139,000	139,000		(139,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		139,000	139,000		(139,000)

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					
300	Other Governments					
400	Local (Non-Governmental)		139,000	139,000		(139,000)
	Total		139,000	139,000		(139,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/25	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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - ALDI, Inc.	G12L09	120530
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.

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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

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					
300	Other Governments					
400	Local (Non-Governmental)	168,805				
	Total	168,805				

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development	TBD	TBD
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.

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		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000		(300,000)

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					
300	Other Governments					
400	Local (Non-Governmental)		300,000	300,000		(300,000)
	Total		300,000	300,000		(300,000)

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreements - TBD		TBD	TBD	
State		Award Period	Type of Grant			
Other Govt.		Open	Program Income			
X	Local (Non-Govt.)	Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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 Pmnts.					
	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	50,000	800,000	800,000		(800,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	800,000	800,000		(800,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenue (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		800,000	800,000		(800,000)
	Total		800,000	800,000		(800,000)
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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<i>Federal</i>	Community Development/Private Contribution Agreements	TBD	TBD
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development.

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 Pmnts.					
	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				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,000,000	4,000,000

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					
300	Other Governments					
400	Local (Non-Governmental)				4,000,000	4,000,000
	Total				4,000,000	4,000,000

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Transportation		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	5,381,394	5,649,501	6,141,219	6,199,260	58,041
b)	Employee Benefits					
200	Purchase of Services	186,383	232,000	232,000	232,000	
300	Materials and Supplies	980,530	1,707,021	1,707,021	1,839,513	132,492
400	Equipment	1,625,093	860,000	2,060,000	861,442	(1,198,558)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,130,089	2,101,686	718,000	625,000	(93,000)
900	Advances and Misc. Payments					
Total		13,303,489	10,550,208	10,858,240	9,757,215	(1,101,025)
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	93	116	92	116	
105	Full Time - Uniform					
Total		93	116	92	116	
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				No.	Program				No.
Streets				12	Traffic Engineering Maintenance and Management				1206
Fund				No.					
Transportation				17					
Line No.	Class Code	Title	Salary Range	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)
01 - Administration									
1	A398	Asst Managing Dir (Trans. Dir-St Initiatives)	102,000	1	1	1	1	102,000	
2	2J02	Public Relations Specialist 1	50,736 - 65,227	1					
3	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	45,195	
4	3C49	Streets Chief Engineer	111,933 - 143,904	1	1	1	1	46,570	
5	2L32	Administrative Specialist 2 (Non-Confidential)	66,266 - 85,195	1	1	1	1	129,814	
6	2L18	Executive Assistant	84,075 - 108,099			1	1	80,236	
7	T581	Transportation Director of Operations	142,718	1	1	1	1	142,718	
Subtotal - Administration				6	6	5	6	546,533	
02 - Engineering									
8	3B71	Construction Engineer 1	84,075 - 108,099	2	5	1	5	565,131	
9	3B72	Construction Engineer 2	96,194 - 123,688		2		2	192,388	
10	3A18	Construction Project Technician 2	62,434 - 68,860	1	3	1	3	200,562	
11	3A19	Construction Project Tech Sup	68,972 - 76,277	1	1	1	1	76,277	
12	3A01	Engineering Aide 1	45,119 - 49,039	1	9		9	383,499	
13	3A02	Engineering Aide 2	49,406 - 53,908	1	3		3	157,014	
14	3B06	Civil Engineer 2	64,646 - 83,118	1			2		
15	3B74	Engineering Specialist	76,622 - 98,506	1			1		
16	3B82	Engineering Supervisor 2	96,194 - 123,688	1					
17	3A30	Engineering Aide Trainee	43,507 - 47,208		1		1	47,208	
18	3B04	Graduate Civil Engineer	54,598 - 70,201	1	6	1	6	364,968	
19	3B05	Civil Engineer 1	59,351 - 76,282	2		1			
20	3B07	Graduate Engineer	54,598 - 70,201	1		1			
21	3B10	Graduate Electrical Engineer	54,598 - 70,201			1			
22	3C47	Streets Assistant Chief Engineer	102,765 - 132,122	2	3	2	3	366,366	
23	3C49	Streets Chief Engineer	111,933 - 143,904	1		1			
24	3B32	Traffic District Engineer	84,075 - 108,099	2	3	2	3	299,316	
25	3B33	Traffic Engineer	108,099 - 132,133		1		1	108,099	
26	3E03	City Planner 2	64,646 - 83,118	1					
27	3E04	City Planner 3	72,016 - 92,571			1			
28	6E16	Traffic Investigator 2	55,907 - 61,431	10	6	10	6	368,586	
Subtotal - Engineering				29	43	28	43	3,129,414	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	No.		
Transportation	17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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03 - Traffic Signs									
29	7H05	Building Maintenance Mechanic	54,572 - 59,886		1	1	1	59,886	
30	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
31	7H45	Painting Group Leader	57,407 - 63,155	1	1	1	1	63,155	
32	7A03	Semiskilled Laborer	45,119 - 49,039	14	18	14	18	842,702	
33	7P21	Sign Fabricator	53,383 - 58,503	2	2	2	2	113,598	
34	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	1	56,949	
35	1F06	Stores Worker	46,461 - 50,565	1	2		2	101,130	
36	7A41	Street Crew Chief 2	54,572 - 59,886	3	3	3	3	179,658	
37	7A40	Street Repair Crew Chief 1	50,730 - 55,413	4	5	4	5	250,710	
38	7A42	Street Repair Supervisor	60,603 - 66,798	1	1	1	1	66,798	
39	7P25	Traffic Sign Supervisor	60,833 - 78,190	1	1	1	1	78,190	
		Subtotal - Traffic Signs		29	36	29	36	1,870,271	
04-Traffic Signals and Systems									
40	7K02	Electrician 2	60,603 - 66,798	1		1			
41	7K68	Electronic Technician Group Leader	68,972 - 76,277	2	4	2	4	305,108	
42	7K64	Electronic Technician 2	64,415 - 71,092	15	17	15	17	1,208,935	
43	7K63	Electronic Technician 1	55,907 - 61,431	6	4	7	4	250,156	
44	7H01	Trades Helper (Electrical)	45,119 - 49,039	3	3	3	3	147,117	
45	7K57	Streets Electronic Systems Supervisor	60,822 - 78,190	1	2	1	2	79,190	
46	7K58	Streets Electronic Systems Superintendent	69,691 - 89,591	1	1	1	1	89,591	
		Subtotal - Traffic Signals and Systems		29	31	30	31	2,080,097	
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration		6	6	5	6	546,533	
		02 - Engineering		29	43	28	43	3,129,414	
		03 - Traffic Signs		29	36	29	36	1,870,271	
		04 - Traffic Signals And Systems		29	31	30	31	2,080,097	
				93	116	92	116	7,626,315	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Transportation	No. 17		

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		93	116	92	116	7,626,315	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)	
		Net Full Time						5,397,843	
3		Overtime						741,790	
4		Lump Sum						102,228	
5		Bonuses						12,000	
6		H&L, IOD, LT-Sick						16,342	
7		Shift Differential						46,179	
8		Temporary						52,887	
9		FY26 Adjustments for Steps and Longevities						43,367	
Total Gross Requirements				93	116	92	116	6,412,636	
Plus: Earned Increment								27,891	
Plus: Longevity								5,029	
Less: (Vacancy Allowance)								(246,296)	
Total Budget								6,199,260	

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		40,194		22,577			102,228	79,651	
2	Full Time - Civilian	93	4,585,636	116	5,083,770	92	116	5,227,834	144,064	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,171		201,621			12,000	(189,621)	
5	PT, Temp/Seas, Bd, SCG		24,406		52,887			52,887		
6	Overtime - Civilian		716,249		728,863			741,790	12,927	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				34,965			46,179	11,214	
10	H&L, IOD, LT-Sick		5,738		16,536			16,342	(194)	
11										
12										
Total		93	5,381,394	116	6,141,219	92	116	6,199,260	58,041	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,482				
305	Building & Construction	247,660	134,413	134,413	134,413	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	24,223	10,100	10,100	10,100	
309	Cordage & Fibers					
310	Electrical & Communication	122,341	350,000	350,000	350,000	
311	General Equipment & Machinery	752				
312	Fire Fighting & Safety	387,034			300,000	300,000
313	Food	135				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	79,824	55,000	55,000	55,000	
317	Hospital & Laboratory	296				
318	Janitorial, Laundry & Household	6,691	5,000	5,000	5,000	
320	Office Materials & Supplies	55,641	85,000	85,000	85,000	
322	Small Power Tools & Hand Tools	42,019	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	2,212				
324	Precision, Photographic & Artists	8,021	2,000	2,000	2,000	
325	Printing	254	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	160				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,785				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,017,508	1,017,508	850,000	(167,508)
	Total	980,530	1,707,021	1,707,021	1,839,513	132,492
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	67,305	13,200	53,200	13,200	(40,000)
411	General Equipment & Machinery	42,880	15,334	15,334	15,334	
412	Fire Fighting & Emergency	219,783				
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		1,065	1,065	1,065	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,002	11,172	11,172	11,172	
428	Vehicles	1,267,849	813,558	1,713,558	815,000	(898,558)
430	Furniture & Furnishings	22,674	3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)	600		260,000		(260,000)
	Total	1,625,093	860,000	2,060,000	861,442	(1,198,558)

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 Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Transportation	No. 17		

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)	72,996	191,598	170,960	191,598	20,638
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	M&M Lawn Care East, Inc.	644	15,000	15,000	15,000	Turf management
250	General Highway Products, Inc.	42,687		2,248		CXS gates
250	Gannet Fleming , JMT, Michael Baker, Urban Eng.	29,665	53,598	32,206	53,598	On-call engineering services
250	Petty Cash		500	500	500	Employee reimbursements
250	TBD '26 & '27		122,500	121,006	122,500	On-call consulting services
	Total class 250	72,996	191,598	170,960	191,598	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
Transportation		17				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Osburn Associates, Inc.	34,844	39,257	39,257	39,257	Repair and Maintenance
260	Electronic Risks Consultant	19,125				Small Order Class
260	Xerox Corporation	3,410				Copier Maintenance
260	Phila. & PA Fire Protection Company, Inc.	2,046				Repair and Maintenance
260	McCloskey Mechanical Contractors	1,560				Ice maker repairs
260	Penn Power Group	4,095				Generator repairs
Total class 260		65,080	39,257	39,257	39,257	
305	Garden State Highway Products		85,486	85,486	85,486	Vinyl Sheeting; Transparent
305	National Highway Products	227,961	42,250	42,250	42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons	6,452	3,177	3,177	3,177	Concrete
305	Sherwin Williams Company	6,585	3,000	3,000	3,000	Paint Supplies
305	Northeast Fence & Iron Works, The Pittsburgh Paint Company and PPG	6,663	500	500	500	Chain Link Fence Parts
Subtotal Class 305		247,660	134,413	134,413	134,413	
310	Colonial Electric, Flemington, NorthStar	62,760	20,000	20,000	20,000	Electrical supplies
310	Graybar Electric Company	47,990	245,021	245,021	245,021	Telecommunications supplies
310	Streets Department	79	1,783	1,783	1,783	Petty cash - electrical supplies
310	Permaband Inc, Tiles In Style, National Highway Products, Image Components	11,044	80,000	80,000	80,000	Small order purchase - cables
310	Warehouse Battery Outlet Inc	468	696	696	696	Batteries
310	Traffic Parts, Inc.		2,500	2,500	2,500	Repair parts
Subtotal class 310		122,341	350,000	350,000	350,000	
312	All In Safety Corporation	274,110			100,000	Cones, traffic; size 28
312	National Highway Products, Inc.	109,999			100,000	Concrete barricades
312	Maxon Supplies LLC	2,924			100,000	Barrier tape; caution
Subtotal class 312		387,034			300,000	
316	National Hwy Products, Independent Hardware, Elite Textile, and Petty Cash	32,187	40,000	40,000	40,000	Locks & lock repair parts
316	Fastenal	47,637	15,000	15,000	15,000	Fasteners & related items
Subtotal class 316		79,824	55,000	55,000	55,000	
320	Staples, National Hwy Products, and Petty Cash	52,349	22,400	22,400	22,400	Office supplies, copy paper, etc.
320	WB Mason	3,292	2,600	2,600	2,600	Bottled drinking water
320	Taza Supply		60,000	60,000	60,000	Cardstock; no parking signs
Subtotal class 320		55,641	85,000	85,000	85,000	
399	TBD '26 & '27		1,017,508	1,017,508	850,000	Materials & supplies
Subtotal Class 399			1,017,508	1,017,508	850,000	

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 Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Transportation	No. 17		

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.
410	Tennsmith LLC		13,200	53,200	13,200	Electrical supplies and parts
410	ITS Plus Inc, Petty Cash	67,305				Electrical supplies and parts
	Subtotal class 410	67,305	13,200	53,200	13,200	
412	Johnson Controls Security Solutions	219,783				Surveillance cameras
	Subtotal class 412	219,783				
428	Pacifico Ford and Chapman Chevrolet	474,646	813,558	1,713,558	815,000	Vehicles
428	Best Line, Leasing Inc, Altec Industries and Ascendance Trucks, Inc.	786,615				Heavy duty construction vehicles
428	Arrowcosta Technology, Inc.	6,588				Vehicles; IT equipment
	Subtotal Class 428	1,267,848	813,558	1,713,558	815,000	
499	TBD '26			260,000		Materials and equipment
	Subtotal Class 499			260,000		
801	Payments to Water Fund	561,009	478,842	718,000	625,000	Payments to Water Fund
	Subtotal Class 801	561,009	478,842	718,000	625,000	
803	Payments to Capital Projects Fund	2,000,000				Payments to Capital Projects Fund
	Subtotal Class 803	2,000,000				
804	Payments to Special Funds	2,569,080				Payments to Special Funds
	Subtotal Class 804	2,569,080				
805	Payments to Other Funds		1,622,844			Payments to Other Funds-CLFT
	Subtotal Class 805		1,622,844			

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program Street Lighting Maintenance & Repair	No. 07
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Program Description

The Street Lighting Maintenance and Repair program oversees more than 140,000 streetlights across Philadelphia. Program responsibilities include maintaining and remotely monitoring the Streets Department-owned, newly upgraded light emitting diode (LED) streetlights, upgrading other City agency owned streetlights to LED upon request, responding to service complaints, inspecting and replacing nonfunctioning lights, repairing downed poles and damaged luminaries, and replacing obsolete equipment. Philadelphia Electric Company (PECO) provides power to all streetlights and is responsible for utility line repairs.

Program Objectives

Streetlight Installation Program: The Department seeks to install streetlights along roadways where lighting does not currently exist. Streets will continue to assess and assign installations based on priority.

Decorative Lighting: Streets will continue building relationships with community groups to install decorative lighting throughout neighborhoods. The goal of this program is to build a sense of community pride amongst neighbors.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average number of days to repair a street light pole knockdown	118	100	100
<u>Comments:</u>			
Average number of days to repair a street light foundation	144	100	100
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
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)
04	County Liquid Fuels Tax	1,352,090	4,800,000	7,934,860	7,934,860	
05	Special Gasoline Tax	13,464,465	14,000,000	10,866,810	10,866,810	
17	Transportation	4,376,707	5,142,947	4,997,691	4,395,019	(602,672)
Total		19,193,262	23,942,947	23,799,361	23,196,689	(602,672)
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)
17	Transportation	25	29	29	29	
Total Full Time		25	29	29	29	
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	5,339				
17	Transportation	7,859,448	4,670,000	4,670,000	5,110,000	440,000
Total		7,864,787	4,670,000	4,670,000	5,110,000	440,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Streets	Street Lighting Improvements	5,194,000	400,000	350,000	750,000	250,000
Total		5,194,000	400,000	350,000	750,000	250,000
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	714,284	829,108	875,020	892,407	17,387
Finance	Employee Benefits - Uniform					
Total		714,284	829,108	875,020	892,407	17,387

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

PROGRAM SUMMARY

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

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	1,100,000	4,600,000	7,734,860	7,734,860	
300	Materials and Supplies	252,090	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,352,090	4,800,000	7,934,860	7,934,860	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	1,100,000		3,134,860	3,134,860	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		4,600,000	4,600,000	4,600,000	
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		1,100,000	4,600,000	7,734,860	7,734,860	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund County Liquid Fuels Tax		No. 04				
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					
309	Cordage & Fibers					
310	Electrical & Communication	252,090	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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		252,090	200,000	200,000	200,000	
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

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

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	PECO, WGL Energy Services, Inc.	1,100,000		3,134,860	3,134,860	Electric Supply Charges
	Subtotal class 220	1,100,000		3,134,860	3,134,860	
260	American Lighting & Signalization		4,600,000	4,600,000	4,600,000	Street Lighting Maintenance
	Subtotal class 260		4,600,000	4,600,000	4,600,000	
310	North Star Electric	245,322	200,000	200,000	200,000	Light Poles, Photocontrols Electrical supplies
310	Colonial Electric Supply Company, Inc.	6,768				
	Subtotal class 310	252,090	200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

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

PROGRAM SUMMARY

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
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					
b)	Employee Benefits					
200	Purchase of Services	13,464,465	14,000,000	10,866,810	10,866,810	
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	13,464,465	14,000,000	10,866,810	10,866,810	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Special Gasoline Tax		No. 05				
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					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,464,465	14,000,000	10,866,810	10,866,810	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
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		13,464,465	14,000,000	10,866,810	10,866,810	

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

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Special Gasoline Tax	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company	10,600,000	10,500,000	10,500,000	10,500,000	Electric Current
220	WGL Energy Company	2,864,465	3,500,000	366,810	366,810	Electric Current
	Total class 220	13,464,465	14,000,000	10,866,810	10,866,810	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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	1,942,271	2,148,470	2,303,214	2,326,277	23,063
b)	Employee Benefits					
200	Purchase of Services	2,086,631	2,331,166	1,731,166	1,731,166	
300	Materials and Supplies	347,661	337,576	337,576	337,576	
400	Equipment	144	325,735	625,735		(625,735)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,376,707	5,142,947	4,997,691	4,395,019	(602,672)

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	25	29	29	29	
105	Full Time - Uniform					
Total		25	29	29	29	

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)	7,859,448	4,670,000	4,670,000	5,110,000	440,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	7,859,448	4,670,000	4,670,000	5,110,000	440,000

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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 - General Support									
1	2L10	Administrative Assist - Non-Confidential	52,007 - 66,856	1	1	1	1	64,909	
2	3C49	Streets Chief Engineer	111,933 - 143,904	1	1	1	1	143,904	
3	3B72	Construction Engineer 2	96,194 - 123,688	1		1			
4	3B71	Construction Engineer 1	84,075 - 108,099	1	1	1	1	104,950	
Subtotal - General Support				4	3	4	3	313,763	
02 - System Operations									
5	3A18	Construction Project Technician 2	62,434 - 68,860	3	3	3	3	247,711	
6	3A19	Construction Project Technician 3	68,972 - 76,277	1	1	1	1	76,277	
7	3B10	Graduate Electrical Engineer	54,598 - 70,201	1		1			
8	7K63	Electronic Technician 1	55,907 - 61,431	5	11	8	11	731,062	
9	7K64	Electronic Technician 2	64,415 - 71,092	2	5	5	5	395,105	
10	7K68	Electronic Technician Group Leader	69,691 - 89,591	1	2	1	2	144,166	
11	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	49,092	
12	7K58	Street Electronic Systems Superintendent	69,691 - 89,591	1	1	1	1	86,982	
13	7K57	Street Electronic Systems Supervisor	63,457 - 81,588	1	1	1	1	79,212	
14	7H01	Trades Helper (Electrical)	45,119 - 49,039	4	1	2	1	49,039	
15	7H02	Public Works Trainee	45,119 - 49,039	1		1			
Subtotal - Systems Operations				21	26	25	26	1,858,646	
Summary by Program:									
01 - General Support				4	3	4	3	313,763	
02 - System Operations				21	26	25	26	1,858,646	
Totals				25	29	29	29	2,172,409	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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		25	29	29	29	2,172,409	
2		Overtime						100,000	
3		Shift Differential						22,257	
4		Lump Sum						2,596	
5		Bonuses						5,000	
6		FY26 Adjustments for Steps and Longevities						12,464	

Total Gross Requirements				25	29	29	29	2,314,726	
Plus: Earned Increment								22,864	
Plus: Longevity								1,151	
Less: (Vacancy Allowance)								(12,464)	
Total Budget								2,326,277	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,553		2,097			2,596	499	
2	Full Time - Civilian	25	1,758,021	29	2,153,631	29	29	2,196,424	42,793	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,580		38,321			5,000	(33,321)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		177,952		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				9,058			22,257	13,199	
10	H&L, IOD, LT-Sick		165		107				(107)	
11										
12										
Total		25	1,942,271	29	2,303,214	29	29	2,326,277	23,063	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,547	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,711	1,500	1,500	1,500	
309	Cordage & Fibers					
310	Electrical & Communication	289,111	266,374	266,374	266,374	
311	General Equipment & Machinery	7,250				
312	Fire Fighting & Safety	4,358				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	23,927	8,000	8,000	8,000	
317	Hospital & Laboratory	142				
318	Janitorial, Laundry & Household	3,279	1,593	1,593	1,593	
320	Office Materials & Supplies	2,532	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	9,294	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists					
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	510	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		50,000	50,000	50,000	
	Total	347,661	337,576	337,576	337,576	
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	144				
428	Vehicles		325,000	625,000		(625,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735		(735)
	Total	144	325,735	625,735		(625,735)

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

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Transportation	No. 17		

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)	819,629	1,708,860	558,860	1,108,860	550,000
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	M&M Lawn Care East	5,684	6,500	6,500	6,500	Turf Management
250	First Line Locksmith LLC		605	605	605	Locksmith Services
250	T & M Associates				343,755	Street Lighting Infrastructure Imp.
250	Total Equipment Training, Inc.	3,945				Heavy equipment training
250	Carr & Duff Inc.	810,000	158,000	90,763	158,000	Street Lighting Infrastructure Imp.
250	TBD '26 & '27		1,543,755	460,992	600,000	Street Lighting Improvements
	Total class 250	819,629	1,708,860	558,860	1,108,860	

71-53N (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Streets	12	Street Lighting Maintenance and Repair	1207
Fund	No.		
Transportation	17		

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	North Star Electrical Supply Company	15,300				Disposal of Electric Poles Disposal of Poles (Recycling)
205	Castor Materials		84,750	84,750	84,750	
	Subtotal class 205	15,300	84,750	84,750	84,750	
220	WGL Energy Services, Inc.			550,000		Electrical charge
	Subtotal class 220			550,000		
260	American Lighting and Signalization	1,116,769	426,000	426,000	426,000	Streets lighting maintenance
260	Northeast Fence & Ironworks	340	5,000	5,000	5,000	Fence repairs
260	Merchantville Overhead Door Company, Inc.	3,696				Overhead door repair services
260	M & M Lawn Care East, Inc.	6,600				Repair & maintenance
260	Trapeze Software Group, Inc.	63,578				Network fleet, asset works
260	McCloskey Mechanical Contractors	1,460				Ice maker repair
260	Xerox Corporation	2,103	1,497	1,497	1,497	Copier maintenance
260	Charles W. Romano Company		2,500	2,500	2,500	Air conditioning repairs
260	Various Vendors		100,500	100,500	100,500	Misc. office equip/building repairs
	Subtotal class 260	1,194,547	535,497	535,497	535,497	
310	Colonial Electric Supply Co., Manna Supply	168,175	37,382	37,382	37,382	Electrical supplies
310	Independent Metal Strap Company	4,673				Metal fasteners
310	Colonial Electric Supply Company		113,056	113,056	113,056	Lamps & ballasts
310	North Star Electrical Supply	116,186	32,936	32,936	33,000	Telecommunication supplies
310	Trapeze Software Group, Inc.		80,000	80,000	80,000	Poles; street lighting
310	Warehouse Battery Outlet	77				Electric car station charging
310	M & M Lawn Care East, Inc.		300	300	236	Batteries
310	McCloskey Mechanical Contractors		2,700	2,700	2,700	Wire & cable
	Subtotal class 310	289,111	266,374	266,374	266,374	
399	TBD '26 & '27		50,000	50,000	50,000	Misc. office equip/building repairs
	Subtotal class 399		50,000	50,000	50,000	
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries		325,000	625,000		Vehicles
	Subtotal class 428		325,000	625,000		

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program Engineering Design and Construction	No. 08
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Program Description

The Engineering Design and Constructions program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. The program works to identify opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

Program Objectives

Improve Design Project Completion: Streets will formally establish a design project target standard of five completed designs each fiscal year.

Construction Project Delivery: Streets will complete a minimum of 16 construction projects in FY27, focusing on successful delivery of grant-funded construction contracts within the funding and parameters of grant agreements, including successfully managing and passing audits within grant requirements.

Preparations for 2026 Festivities: As the City prepares for multiple 2026 festivities, Streets will focus on continuing progress on the Old City Market Street Project and preparations for FIFA Fan Fest at Lemon Hill, as well as responding to and managing other 2026 events projects.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of ongoing construction projects	39	42	42
<u>Comments:</u>			
Number of ongoing designs	50	53	53
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
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)
04	County Liquid Fuels Tax	162,558	157,140	157,140	166,884	9,744
08	Grants Revenue	15,480	85,000	85,000	247,600	162,600
17	Transportation	14,309,394	14,622,935	14,869,971	15,106,799	236,828
Total		14,487,432	14,865,075	15,112,111	15,521,283	409,172
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)
04	County Liquid Fuels Tax	1	1	1	1	
17	Transportation	91	107	91	110	3
Total Full Time		92	108	92	111	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
04	County Liquid Fuels Tax	172,276				
05	Special Gasoline Tax	631,338				
08	Grants Revenue	73,313	85,000	85,000	247,600	162,600
17	Transportation	542,104				
Total		1,419,031	85,000	85,000	247,600	162,600
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)
Streets	Bridge Reconstruction & Improvements	403,815,000	2,000,000	68,685,000	1,500,000	20,700,000
Streets	Federal Aid Highway Program (60%)	238,969,000	3,780,000	40,259,000	1,170,000	33,720,000
Total		642,784,000	5,780,000	108,944,000	2,670,000	54,420,000
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	3,227,824	3,250,054	3,397,636	3,463,081	65,445
Finance	Employee Benefits - Uniform					
Total		3,227,824	3,250,054	3,397,636	3,463,081	65,445

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

PROGRAM SUMMARY

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund County Liquid Fuels Tax	No. 04		

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	161,749	157,140	157,140	166,884	9,744
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	809				
900	Advances and Misc. Payments					
	Total	162,558	157,140	157,140	166,884	9,744

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	172,276				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	172,276				

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund County Liquid Fuels Tax	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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1	3C13	01- Survey Administration Chief Engineer & Surveyor	166,884	1	1	1	1	166,884	
				1	1	1	1	166,884	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund County Liquid Fuels Tax	No. 04		

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		See Transportation Fund		1	1	1	1	166,884	
2		FY26 Adjustments for Steps and Longevities						80	

Total Gross Requirements				1	1	1	1	166,964	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(80)	
Total Budget								166,884	

Summary of Personal Services

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	1	161,749	1	157,140	1	1	166,884	9,744	
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		1	161,749	1	157,140	1	1	166,884	9,744	

71-53J (Program Based Budgeting Version)

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

PROGRAM SUMMARY

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
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					
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					
900	Advances and Misc. Payments					
	Total					

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)	631,338				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	631,338				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
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		85,000	85,000	222,600	137,600
b)	Employee Benefits					
200	Purchase of Services	15,480			25,000	25,000
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		15,480	85,000	85,000	247,600	162,600
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 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	73,313	85,000	85,000	247,600	162,600	
State						
Other Governments						
Other Funds of the City						
Total	73,313	85,000	85,000	247,600	162,600	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC			G12646	121016	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2026 - 6/30/2027		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Support regional highway planning efforts.							
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		85,000	85,000	222,600	137,600	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	15,480			25,000	25,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		15,480	85,000	85,000	247,600	162,600	
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	73,313	85,000	85,000	247,600	162,600	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		73,313	85,000	85,000	247,600	162,600	
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							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

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	8,538,155	8,596,716	9,093,752	9,330,580	236,828
b)	Employee Benefits					
200	Purchase of Services	5,726,388	5,731,824	5,731,824	5,731,824	
300	Materials and Supplies	25,776	31,273	31,273	31,273	
400	Equipment	19,075	263,122	13,122	13,122	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,309,394	14,622,935	14,869,971	15,106,799	236,828

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	91	107	91	110	3
105	Full Time - Uniform					
Total		91	107	91	110	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	542,104				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	542,104				

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.
Streets				12	Engineering Design and Construction				1208
Fund				No.					
Transportation				17					
Line No.	Class Code	Title	Salary Range	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)
01 - Commissioner Transportation/Admin									
A. Commissioner									
1	C350	Commissioner	209,100	1		1			
2	F393	First Deputy Commissioner for Streets	198,900	1		1			
Subtotal - Deputy Commissioner of Admin.				2		2			
B: Administration									
3	1A20	Executive Secretary	44,514 - 57,228		1		1	57,228	
4	A398	Assistant Managing Director 2 (OTIS)	93,457	2	1	2	1	93,457	
5	2H87	Labor and Wage Compliance Supervisor	58,172 - 74,793		1		1	74,793	
Subtotal - Administration				2	3	2	3	225,478	
Subtotal - Dep Comm Transp/Admin				4	3	4	3	225,478	
02 - Engineering Designs									
6	1A04	Clerk 3	49,406 - 53,908	1	1	1			(1)
7	3B05	Civil Engineer 1	59,351 - 76,282	1	1	1	1	74,060	
8	3B06	Civil Engineer 2	64,646 - 83,118	3	3	1	2	161,934	(1)
9	3B71	Construction Engineer 1	84,075 - 108,099	2		2			
10	3B74	Engineering Specialist	76,622 - 98,506	6	9	8	4	482,548	(5)
11	3B79	Design and Construction Project Manager	96,194 - 123,688		1	2	1	120,085	
12	3B81	Engineering Supervisor 1	84,075 - 108,099	3	6	2	4	408,340	(2)
13	3B82	Engineering Supervisor 2	96,194 - 123,688	2	2	1			(2)
14	3B04	Graduate Civil Engineer	54,598 - 70,201	4	10	1	2	136,312	(8)
15	3B07	Graduate Engineer	54,598 - 70,201	2		3	2	204,780	
16	3B75	Staff Engineer 1	82,027 - 105,462	2	4	1	2	204,468	(2)
17	3C13	Chief Engineer and Surveyor	128,537 - 165,259			1			
18	3C47	Streets Assistant Chief Engineer	102,765 - 132,122	2	2	2	1	102,765	(1)
19	A398	Asst. Man. Dir. (Trans Dir-Strategic Initiatives)	128,274	1	1	1	1	128,274	
20	3C49	Streets Chief Engineer	111,933 - 143,904	2	1	2	1	139,713	
Subtotal - Engineering Designs				31	41	29	21	2,163,279	(20)
03 - Bridge Design									
21	3B05	Civil Engineer 1	64,223 - 72,254				3	216,762	3
22	3B06	Civil Engineer 2	69,972 - 78,729				1	78,729	1
23	3B74	Engineering Specialist	72,576 - 93,304				4	475,706	4
24	3B79	Design and Construction Project Manager	110,642 - 117,156				2	221,284	2
25	3B81	Engineering Supervisor 1	79,635 - 102,390				4	318,540	4
26	3B04	Graduate Civil Engineer	51,419 - 66,114				5	357,095	5
27	3B75	Staff Engineer 1	77,696 - 99,893				1	77,696	1
28	3C47	Streets Assistant Chief Engineer	97,339 - 125,145				1	97,339	1
29	3C49	Streets Chief Engineer	106,022 - 136,305				1	106,022	1
Subtotal - Bridge Design							22	1,949,173	22

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

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)
		04 - Roadway Construction							
30	2L01	Administrative Technician	44,711 - 57,495		2		2	102,116	
31	2L31	Administrative Specialist 1	52,007 - 66,856	1		1			
32	1A03	Office Clerk 2	41,802 - 45,195	1		2			
33	1A04	Clerk 3	49,406 - 53,908	1	1	1			(1)
34	1F06	Stores Worker	46,461 - 50,565		1				(1)
35	7A03	Semi-Skilled Laborer	45,119 - 49,039	1		1			
36	3B04	Graduate Civil Engineer	54,598 - 70,201	1					
37	3B05	Civil Engineer 1	59,351 - 76,282	7	6	10	5	370,300	(1)
38	3B06	Civil Engineer 2	64,646 - 83,118	4	4	5	2	161,394	(2)
39	3B71	Construction Engineer 1	84,075 - 108,099	4	11	4	9	531,738	(2)
40	3B72	Construction Engineer 2	96,194 - 123,688	4	6	3	5	627,505	(1)
41	3A17	Construction Project Technician 1	57,407 - 63,155	2		7	15	781,865	15
42	3A18	Construction Project Technician 2	62,434 - 68,860	15	15	10	4	224,192	(11)
43	3A19	Construction Project Technician Supervisor	68,972 - 76,277	3	4	3	1	74,055	(3)
44	3A41	Highway Construction Inspector	58,934 - 64,882	4		2	4	221,160	4
45	3B79	Design & Construction Project Manager	96,194 - 123,688	2	1	2	6	560,352	5
46	3A02	Engineering Aide 2	49,406 - 53,908		6		4	203,256	(2)
47	3B74	Engineering Specialist	76,622 - 98,506	2	2	2	2	191,274	
48	3B75	Staff Engineer 1	82,027 - 105,462	1	1	1	1	102,390	
49	3C49	Streets Chief Engineer	111,933 - 143,904	1	1	1			(1)
50	3B81	Engineering Supervisor 1	84,075 - 108,099	1		1	2	209,900	2
51	2H86	Labor Wage Compliance Inspector	60,603 - 66,798		1	1			(1)
52	3C47	Streets Assistant Chief Engineer	102,765 - 132,122	1	1	1	2	256,548	1
		Subtotal - Roadway Construction		56	63	58	64	4,618,045	1
		01A - Commissioner		2		2			
		01B - General Support Administration		2	3	2	3	225,478	
		02 - Engineering Designs		31	41	29	21	2,163,279	(20)
		03 - Bridge Design					22	1,949,173	22
		04 Roadway Construction		56	63	58	64	4,618,045	1
		Totals		91	107	91	110	8,955,975	3

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

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		91	107	91	110	8,955,975	3
2		Less: County Liquid Fuel Tax Funds (04)						(166,884)	
3		Less: Grants Revenue Funds (08)						(222,600)	
4		Net Full Time						8,566,491	
4		Temporary and Seasonal						310,017	
5		Overtime						375,899	
6		Bonuses						2,300	
7		Lump Sum						93,551	
8		Shift Differential						25,355	
9		FY26 Adjustments for Steps and Longevities						44,600	

Total Gross Requirements				91	107	91	110	9,418,213	3
Plus: Earned Increment								51,425	
Plus: Longevity								8,307	
Less: (Vacancy Allowance)								(147,365)	
Total Budget								9,330,580	

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		71,927		93,551			93,551		
2	Full Time - Civilian	91	7,944,436	107	8,362,383	91	110	8,523,458	161,075	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,226		156,801			2,300	(154,501)	
5	PT, Temp/Seas, Bd, SCG		211,196		356,017			310,017	(46,000)	
6	Overtime - Civilian		284,551		125,000			375,899	250,899	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							25,355	25,355	
10	H&L, IOD, LT-Sick		819							
11										
12										
Total		91	8,538,155	107	9,093,752	91	110	9,330,580	236,828	3

71-53J (Program Based Budgeting Version)

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

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

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

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)	5,467,804	5,581,871	5,581,871	5,582,424	553
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	Synergies Technologies, Whitehouse Group		2,000	2,000	2,000	Training, Grant Writing
250	Urban Engineers, Inc	640,115				On-call Engineering Services
250	Johnson Mirmiran & Thompson	589,762				On-call Engineering Services
250	Superior Moving & Storage Inc	114,030				Professional Consultancy Services
250	Modjeski & Masters, Inc	487,512				Professional Consultancy Services
250	Tony Depaul & Son	1,000,000				Public Work, Streets Reconstruction
250	National Railroad Passenger Corporation	74,536				Professional Consultancy Services
250	Palman Electric	219,723				Public Work, Electrical
250	Traffic Planning & Design Inc	447,780				Professional Consultancy Services
250	Transystems Corporation	1,136,669				Professional Consultancy Services
250	WSP USA Inc	141,254				Professional Consultancy Services
250	Smith Construction of Phila	38,699				Bipartisan Infrastructure
250	Michael Baker	349,996				Bridge Ratings
250	Gannett Fleming, Urban Engineers	179,254	80,424	80,424	80,424	Engineering Services
250	TBD '25 & '26		5,499,447	5,499,447	5,500,000	Engineering Quality Control and Training and Development
	Subtotal class 250	5,419,329	5,581,871	5,581,871	5,582,424	
251	Cellco Partnership	48,475				Telecommunications
	Subtotal class 251	48,475				

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 Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund Transportation	No. 17		

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	American Association of States	1,217				Bipartisan Infrastructure
216	Zones LLC	28,197				Computer equipment
216	CDW Government LLC	67,737				Software, Commercial
216	Accel BI Corporation	31,644				Software, Commercial
216	S H I International Corp	2,228				Software, Commercial
216	Trasnsft Solutions Inc	52,530				Computer equipment
216	Viathor Inc	850				Computer equipment
	Subtotal class 216	184,403				
260	Paik Inc	23,046				Installation, Carpet Tile
260	Smith Construction	10,612				Public Work, Construction
260	Xerox Corp	9,194	147,514	147,514	147,514	Repair and maintenance
	Subtotal class 260	42,852	147,514	147,514	147,514	
428	Pacifico Ford, Inc.		250,000			Vehicles
	Subtotal class 428		250,000			

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program City Street Plans and Surveying	No. 09
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Program Description

The City Street Plans and Surveying program studies and revises the City's general street system plans while maintaining maps of land use, street layout, and street names. This program also maintains street and surveying plans, which are available to the public.

Program Objectives

Americans with Disabilities Act (ADA) Curb-Ramp Referencing: The Department will utilize recent training with the newest advanced surveying instruments to increase productivity for the Survey Bureau, a unit under the auspices of the City Street Plans and Surveying Program.

Development of Surveyors: Streets will support eight newly hired surveyors to attend an introductory surveying program, funded by a grant from the federal Department of Commerce. The Department will also continue the Mayor's City College for Municipal Employment (CCME) upskilling program for surveyors at the Community College of Philadelphia.

Increasing Efficiency in the Streets City Plan Unit: The Department will hire and promote staff to replace various vacated or soon-to-be vacated positions while training them for the City Plan Officer test and role. The Department will also continue to utilize various new software and other technology tools to update city plans which require revisions as a result of private development projects.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Average days survey district response time	34	32	32
<u>Comments:</u>			
Total cost of survey services provided to others	\$2,515,712	\$2,500,000	\$2,500,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
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)
08	Grants	50,000				
17	Transportation	5,638,081	5,386,046	5,095,822	4,983,132	(112,690)
	Total	5,688,081	5,386,046	5,095,822	4,983,132	(112,690)
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)
17	Transportation	60	80	66	80	
	Total Full Time	60	80	66	80	
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	15,078				
17	Transportation	621,596	875,000	875,000	875,000	
	Total	636,674	875,000	875,000	875,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,689,403	2,075,502	1,903,043	1,878,127	(24,916)
Finance	Employee Benefits - Uniform					
	Total	1,689,403	2,075,502	1,903,043	1,878,127	(24,916)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
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					
b)	Employee Benefits					
200	Purchase of Services	50,000				
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		50,000				

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 Estimate 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	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Traffic Impact Mitigation - Abington Township	Grant Number G12L12	Index Code 120533
<i>Federal</i>			
<i>State</i>	Award Period Open	Type of Grant Program Income	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Offset costs for traffic design/construction required in conjunction with new development.

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 Pmnts.					
	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	50,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000				

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)					
	Total					

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 17		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,428,567	4,917,411	4,902,187	4,840,655	(61,532)
b)	Employee Benefits					
200	Purchase of Services	10,240	109,749	109,749	109,749	
300	Materials and Supplies	31,937	31,710	31,710	31,710	
400	Equipment	1,167,337	327,176	52,176	1,018	(51,158)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,638,081	5,386,046	5,095,822	4,983,132	(112,690)

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	60	80	66	80	
105	Full Time - Uniform					
	Total	60	80	66	80	

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)	621,596	875,000	875,000	875,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	621,596	875,000	875,000	875,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		01 - City Plans & Surveying							
1	3F15	Assistant Surveyor & Regulator	84,075 - 108,099	1	5	2	5	455,415	
2	3F22	City Plans Officer	90,141 - 115,889	1	1	1	1	115,889	
3	1A04	Clerk 3	49,406 - 53,908	1	2	1	2	53,908	
4	2L01	Administrative Technician	44,711 - 57,495	1		1			
5	3A01	Engineering Aide 1	45,119 - 49,039	7	12	8	12	539,429	
6	3A02	Engineering Aide 2	49,406 - 53,908	8	11	15	11	592,988	
7	3A03	Engineering Aide 3	54,572 - 59,886	7	9	5	9	475,656	
8	3A13	Engineering Plans Design Supervisor	66,266 - 85,195		1		1	80,697	
9	3F20	Streets Plans Designer 1	56,752 - 72,969	3	3	3	3	212,532	
10	3F17	Survey Bureau Manager	107,155 - 137,768	1	1	1	1	133,755	
11	3F04	Surveyor 1	52,675 - 67,714	11	15	11	15	836,130	
12	3F05	Surveyor 2	58,172 - 74,793	15	15	14	15	928,736	
13	3F16	Surveyor & Regulator	96,194 - 123,688	4	5	4	5	587,045	
		Subtotal - City Plans & Surveys		60	80	66	80	5,012,180	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 17		

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		60	80	66	80	5,012,180	
2		Overtime						30,731	
3		Shift Differential						6,332	
4		Lump Sum						120,000	
5		Bonuses						23,000	
6		Temporary and Seasonal						38,078	
7		FY26 Adjustments for Steps and Longevities						27,473	

Total Gross Requirements				60	80	66	80	5,257,794	
Plus: Earned Increment								33,964	
Plus: Longevity								1,370	
Less: (Vacancy Allowance)								(452,473)	
Total Budget								4,840,655	

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		110,763		25,277			120,000	94,723	
2	Full Time - Civilian	60	4,158,018	80	4,683,838	66	80	4,622,514	(61,324)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,750		98,078			23,000	(75,078)	
5	PT, Temp/Seas, Bd, SCG		87,847		61,302			38,078	(23,224)	
6	Overtime - Civilian		55,189		30,731			30,731		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,961			6,332	3,371	
10	H&L, IOD, LT-Sick									
11										
12										
Total		60	4,428,567	80	4,902,187	66	80	4,840,655	(61,532)	

71-53J (Program Based Budgeting Version)

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

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

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund Transportation	No. 17		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Paik Inc.		107,720	107,669	107,720	Equipment Repair
260	Merchantville Overhead Door Company, Inc.	3,597				Equipment Repair
	Subtotal class 260	3,597	107,720	107,669	107,720	
424	North American Survey	112,027	51,158	43,411		Plan and survey signs and posters
424	Avenues International Inc	367				Plan and survey signs and posters
424	Top Con Solutions Inc	50,965				Plan and survey signs and posters
424	US Product Distributors Inc	1,758				Plan and survey signs and posters
	Subtotal class 424	165,116	51,158	43,411		
427	Dell Marketing LP	112,115				Computers and equipment
427	P C Specialists, Inc.	8,865				Computers and equipment
	Subtotal class 427	120,980				
428	Whitmoyer Ford Inc.		275,000			Vehicles
	Subtotal class 428		275,000			
430	Paik Inc	22,736				Tile and carpet
430	Transamerican Office Furniture	855,229		7,447		Office furniture
	Subtotal class 430	877,965		7,447		

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program General Administrative Support	No. 10
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Program Description

The General Administrative Support program is responsible for agency-wide management, including finance, human resources (HR), occupational health and safety, and planning and analysis.

Program Objectives

Staffing Levels and Succession Planning: Streets will aim to achieve a staffing rate of 90 percent during FY27; as of November 2025, the Department had a staffing rate of 83 percent. Streets will establish newly designed developmental pathways for at least three critical, strategic positions expected to be vacated through retirements in the near future.

Future Track to Full-Time Transition: Streets will hire a minimum of 20 participants from the Future Track Workforce Development Program into permanent, full-time civil service positions.

Human Resources Portal: The Department’s internal HR portal will serve as a centralized, secure, and user-friendly platform that streamlines Human Resources (HR) operations to support hiring, compliance, and employee relations through modernization and the replacement of manual processes with secure, automated, and user-friendly digital solutions.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average days to process operating invoices	5	3	3
<u>Comments:</u> FY25 results were impacted by multiple employees out on extended medical leave. The Department expects results in line with the target moving forward.			
Percentage of transportation positions filled	84.5%	90.0%	90.0%
<u>Comments:</u>			
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period	14%	15%	15%
<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 Streets		No. 12	Program Administration			No. 1210
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)
17	Transportation		719,937	1,175,147	1,109,280	(65,867)
	Total		719,937	1,175,147	1,109,280	(65,867)
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)
17	Transportation		6		6	
	Total Full Time		6		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 Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		292,510		206,920	206,920
Finance	Employee Benefits - Uniform					
	Total		292,510		206,920	206,920

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program Administration	No. 1210
Fund Transportation	No. 17		

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		719,937	575,147	509,280	(65,867)
b)	Employee Benefits					
200	Purchase of Services			600,000	600,000	
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			719,937	1,175,147	1,109,280	(65,867)

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		6		6	
105	Full Time - Uniform					
Total			6		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 Streets	No. 12	Program Administration	No. 1210
Fund Transportation	No. 17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		01 - Administration							
1	C350	Streets Commissioner	209,000		1		1	209,000	
2	F393	First Deputy Commissioner	198,000		1		1	198,000	
3	A398	Asst Managing Dir (Chief of Staff)	149,100		1		1	149,100	
4	A398	Asst Managing Dir (Executive Assistant)	70,480		1		1	70,480	
5	A398	Asst Managing Dir (Communications Manager)	86,700		1		1	86,700	
6	A398	Asst Managing Dir (Leg & Compliance)	146,000		1		1	146,000	
					6		6	859,280	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Administration	No. 1210
Fund Transportation	No. 17		

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			6		6	859,280	

Total Gross Requirements					6		6	859,280	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(350,000)	
Total Budget								509,280	

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			6	575,147		6	509,280	(65,867)	
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				6	575,147		6	509,280	(65,867)	

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 Streets	No. 12	Program Administration	No. 1210
Fund Transportation	No. 17		

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)			600,000	600,000	
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.
251	TBD '26 & '27			400,000	400,000	IT Professional Services
251	TBD '26 & '27			200,000	200,000	Training and Development
	Subtotal class 251			600,000	600,000	

71-53N (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program Crossing Guard Program	No. 17
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Program Description

The School Crossing Guard (SCG) Program is responsible for the safety of Philadelphia students walking and biking to and from schools.

Program Objectives

Recruitment: SCG will establish a quarterly recruitment cycle to target districts with persistent crossing guard shortages.

School Crossing Guard Policies: SCG will update school crossing guard policies to align with Departmental policies and Vision Zero initiatives.

Post Assignment Assessment: The SCG program will reassess and update post assignments to match school and traffic pattern changes.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of school crossing guard positions filled	94.0%	95.0%	95.0%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program School Crossing Guards		No. 1217	
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)
17	Transportation	12,897,935	12,618,600	13,371,822	13,565,072	193,250
Total		12,897,935	12,618,600	13,371,822	13,565,072	193,250
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)
17	Transportation	9	4	5	4	
Total Full Time		9	4	5	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	196,873	144,250	149,298	158,843	9,545
Finance	Employee Benefits - Uniform					
Total		196,873	144,250	149,298	158,843	9,545

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 17		

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	12,244,100	11,991,975	12,745,197	12,855,072	109,875
b)	Employee Benefits					
200	Purchase of Services	47,336	50,000	50,000	50,000	
300	Materials and Supplies	606,499	526,625	526,625	610,000	83,375
400	Equipment		50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,897,935	12,618,600	13,371,822	13,565,072	193,250

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	4	5	4	
105	Full Time - Uniform					
Total		9	4	5	4	

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 Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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01-School Crossing Guard Headquarters									
1	A398	Public Safety/ Asst. Managing Director	121,023	1	1	2	1	121,023	
2	1A03	Office Clerk 2	41,802 - 45,195	3			3	264,662	3
3	7A02	Sanitation Worker	45,119 - 49,039	1					
4	6D44	School Crossing Guard Supervisor	18.44 - 19.15 hrly	2					
5	6D46	Crossing Guard District Manager	53,992 - 69,411	2	3	3			(3)
Subtotal-School Crossing Guard Headquarters				9	4	5	4	385,685	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 17		

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		9	4	5	4	385,685	
2		Temporary and Seasonal - SCG (710 SCG and 8 Supervisors)	\$18.44/\$19.15 hrly	714	837	718	837	12,345,731	
3		Overtime						51,740	
4		Shift Differential						1,579	
5		Lump Sum						51,071	
6		Bonuses						4,000	
7		H&L, IOD, LT-Sick						10,000	

Total Gross Requirements				9	4	5	4	12,849,806	
Plus: Earned Increment								5,266	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								12,855,072	

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		59,723		50,000			51,071	1,071	
2	Full Time - Civilian	9	484,552	4	367,458	5	4	390,951	23,493	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		26,582		282,249			4,000	(278,249)	
5	PT, Temp/Seas, Bd, SCG		11,573,397		11,992,405			12,345,731	353,326	
6	Overtime - Civilian		46,426		51,740			51,740		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,345			1,579	234	
10	H&L, IOD, LT-Sick		53,420					10,000	10,000	
11										
12										
Total		9	12,244,100	4	12,745,197	5	4	12,855,072	109,875	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	602,157	526,625	526,625	610,000	83,375
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	4,152				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	190				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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		606,499	526,625	526,625	610,000	83,375
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					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		50,000	50,000	50,000	
Total			50,000	50,000	50,000	

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

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

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 17		

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)	2,253				
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	Streets -Reimbursement of PA Child Abuse Clearances	2,253				Child Abuse Clearance background checks
	Subtotal Class 250	2,253				

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 Streets	No. 12	Program School Crossing Guards	No. 1217
Fund Transportation	No. 17		

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.
285	Enterprise Leasing Co Of Philadelphia	32,000	50,000	50,000		Vehicle rentals
	Subtotal class 285	32,000	50,000	50,000		
299	TBD '27				50,000	Training and Development
	Subtotal class 299				50,000	
308	Streets Department	215,475	238,850	252,025	305,150	Clothing allowance @ \$425/SCG
308	American uniform Sales	386,682	287,775	274,600	304,850	Uniforms
	Subtotal class 308	602,157	526,625	526,625	610,000	
499	TBD '26 & '27		50,000	50,000	50,000	Various vehicle parts
	Subtotal class 499		50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Streets	No. 12	Program Public Traffic Safety Enforcement	No. 18
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Program Description

The Public Traffic Safety Enforcement program is responsible for promoting driver, pedestrian, and bicycle safety by directing traffic at key intersections to manage congestion and issuing tickets for non-moving traffic violations.

Program Objectives

Traffic Management Assessment Program: Streets will establish a traffic management assessment program to evaluate, deploy, and improve traffic control operations led by Public Safety Enforcement Officers (PSEOs).

Graffiti and Abandoned Vehicles: The program will expand graffiti and abandoned vehicle efforts in school zones, residential areas, and commercial areas, and prioritize rapid response to graffiti and abandoned vehicle removals in high-visibility and school-adjacent locations. PSEOs are responsible for reporting these issues and work with the Police Department to remove abandoned vehicles from streets.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of abandoned vehicles reported for removal	N/A	4,200	4,200
<u>Comments:</u> Streets Public Safety Enforcement Officers (PSEOs) work with the Philadelphia Police Department (PPD) on reports for removal. If the vehicle is deemed to be truly abandoned, the vehicle is removed by PPD or authorized salvors and towed to designated storage facilities. FY25 data is not available as this measure was introduced in FY26.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Streets		No. 12	Program Public Safety Traffic Enforcement			No. 1218
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)
17	Transportation	1,371,819	1,572,786	1,704,869	1,750,958	46,089
Total		1,371,819	1,572,786	1,704,869	1,750,958	46,089
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)
17	Transportation	23	29	22	29	
Total Full Time		23	29	22	29	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	466,623	526,736	568,958	593,649	24,691
Finance	Employee Benefits - Uniform					
Total		466,623	526,736	568,958	593,649	24,691

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department	No.	Program			No.	
Streets	12	Public Safety Traffic Enforcement			1218	
Fund	No.					
Transportation	17					
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	Employee Compensation					
a)	Personal Services	1,278,782	1,497,786	1,629,869	1,675,958	46,089
b)	Employee Benefits					
200	Purchase of Services	42,576	50,000	50,000	50,000	
300	Materials and Supplies	49,071	25,000	25,000	25,000	
400	Equipment	1,390				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,371,819	1,572,786	1,704,869	1,750,958	46,089
Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	29	22	29	
105	Full Time - Uniform					
Total		23	29	22	29	
Selected Associated Non-Tax Revenues by Type						
Description	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)	
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 Streets	No. 12	Program Public Safety Traffic Enforcement	No. 1218
Fund Transportation	No. 17		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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01-Public Safety Traffic Enforcement Program									
1	TBD	Public Safety Traffic Assistant Director	113,725		2		2	227,450	
2	6D15	Public Safety Traffic Enforcement Officer	41,802 - 45,195	1	22	1	22	1,010,338	
3	6D16	Public Safety Traffic Enforcement Supervisor	45,826 - 58,934	2		2			
4	6J02	Communication Center Operator	43,029 - 54,569		2		2	86,058	
5	5C40	Clean Block Officer	49,406 - 53,908	14		12			
6	6F02	Field Investigator	45,119 - 49,039	5		5			
7	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	48,394	
8	1A03	Office Clerk	41,802 - 45,195		2		2	83,604	
9	7A01		43,507 - 47,208			1			
Subtotal - Public Safety Traffic Enforcement Program				23	29	22	29	1,455,844	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program Public Safety Traffic Enforcement	No. 1218
Fund Transportation	No. 17		

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		23	29	22	29	1,455,844	
2		Temporary and Seasonal						148,625	
3		Overtime						57,976	
4		Shift/Stress						8,247	
5		FY26 Adjustments for Steps and Longevities						14,465	

Total Gross Requirements				23	29	22	29	1,685,157	
Plus: Earned Increment								11,616	
Plus: Longevity								213	
Less: (Vacancy Allowance)								(21,028)	
Total Budget								1,675,958	

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		553							
2	Full Time - Civilian	23	1,148,470	29	1,400,339	22	29	1,461,110	60,771	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,045		23,905				(23,905)	
5	PT, Temp/Seas, Bd, SCG				148,625			148,625		
6	Overtime - Civilian		126,375		52,740			57,976	5,236	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				4,260			8,247	3,987	
10	H&L, IOD, LT-Sick		1,339							
11										
12										
Total		23	1,278,782	29	1,629,869	22	29	1,675,958	46,089	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Public Traffic Safety Enforcement		1218	
Fund		No.				
Transportation		17				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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			23,556		(23,556)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)	49,071	25,000	1,444	25,000	23,556
	Total	49,071	25,000	25,000	25,000	
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	1,390				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,390				

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

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

Department Streets	No. 12	Program Public Traffic Safety Enforcement	No. 1218
Fund Transportation	No. 17		

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.
285	Enterprise Leasing Company	42,486	50,000	50,000	50,000	Vehicle rentals
	Subtotal class 285	42,486	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)