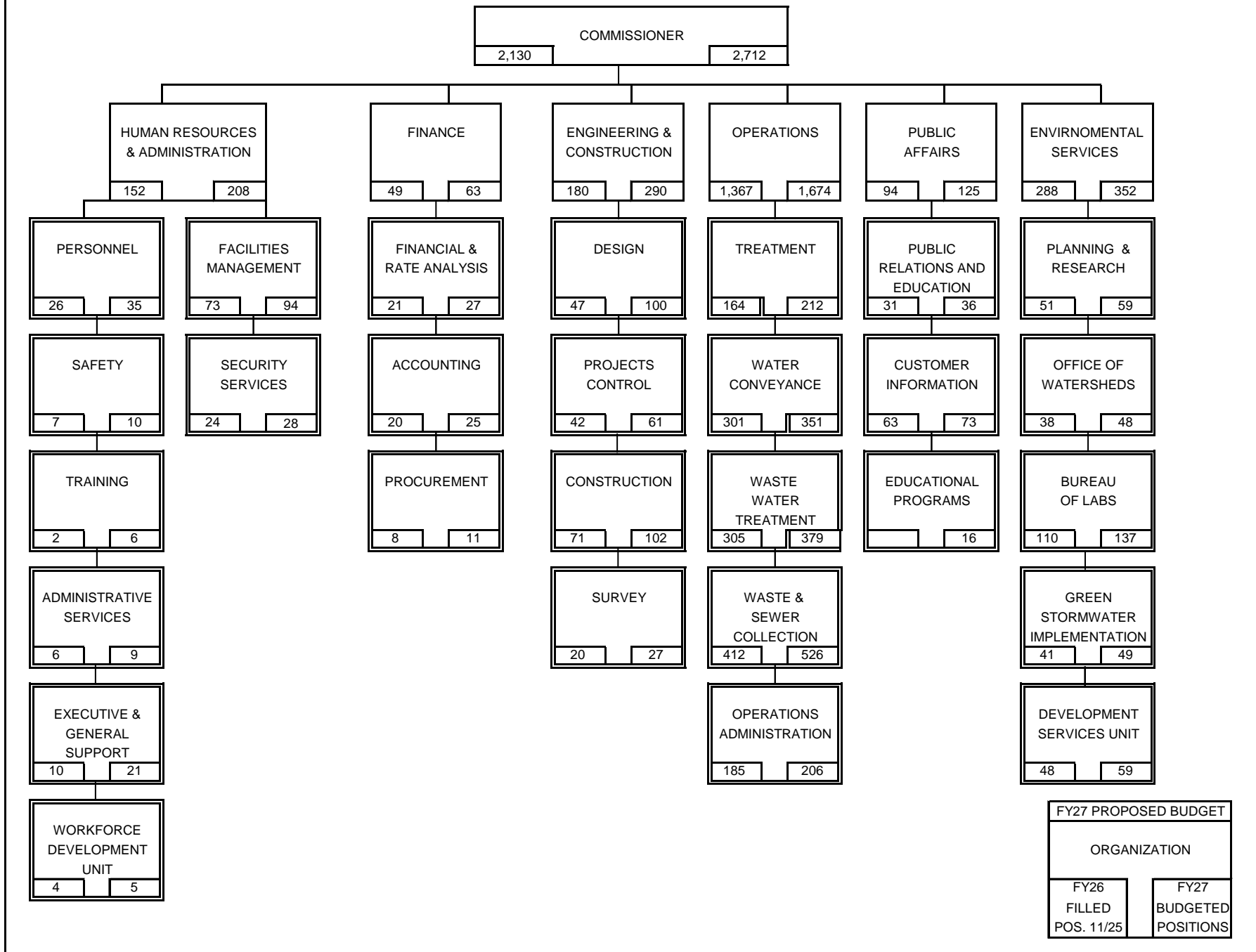


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

Department: Water No.: 28



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Water								No. 28
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)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	170,320,418	186,452,611	186,452,611	206,857,617	20,405,006
		b)	Employee Benefits					
		200	Purchase of Services	172,609,473	250,338,627	250,338,627	235,599,788	(14,738,839)
		300	Materials and Supplies	75,045,885	85,853,149	85,853,149	91,991,486	6,138,337
		400	Equipment	4,611,661	12,846,820	12,846,820	13,426,120	579,300
		500	Contributions, etc.	9,227,871	510,000	510,000	510,000	
		800	Payments to Other Funds	83,684,430	71,500,000	71,500,000	71,500,000	
		Total	515,499,738	607,501,207	607,501,207	619,885,011	12,383,804	
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	8,000,000	8,000,000	8,000,000	8,000,000	
		300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	32,996,319	16,994,000	16,994,000	16,994,000	
		Total	40,996,319	32,994,000	32,994,000	32,994,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	170,320,418	186,452,611	186,452,611	206,857,617	20,405,006
		b)	Employee Benefits					
		200	Purchase of Services	180,609,473	258,338,627	258,338,627	243,599,788	(14,738,839)
		300	Materials and Supplies	75,045,885	93,853,149	93,853,149	99,991,486	6,138,337
		400	Equipment	4,611,661	12,846,820	12,846,820	13,426,120	579,300
		500	Contributions, etc.	9,227,871	510,000	510,000	510,000	
		800	Payments to Other Funds	116,680,749	88,494,000	88,494,000	88,494,000	
		Total	556,496,057	640,495,207	640,495,207	652,879,011	12,383,804	

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

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Water						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>Class 100</u></b>						
Transfer of 26 existing positions	2,093,271					2,093,271
Provision for 47 new positions	1,620,154					1,620,154
DC33/DC47/Nonreps/Exempt Wage Increases	8,218,593					8,218,593
Anticipated increases in overtime	1,493,739					1,493,739
Anticipated increases to Standby salaries	6,842,598					6,842,598
Other class 100 increases-H&L, IOD, LT-Sick	136,651					136,651
<b><u>Class 200</u></b>						
Waste Removal and clean-up cost increase - Southwest		639,000				639,000
Clean flocculation tank and disposal of oil - Southeast		275,000				275,000
New contracts for Regulatory Requirements (Public Relations)		1,572,500				1,572,500
Increasing clean water act and watershed management		1,460,000				1,460,000
New Sanitary Release contracts (BLS)		1,033,000				1,033,000
Study of a renewable natural gas project at the waste water plants (Guaranteed Energy Savings Act-GESA)		2,500,000				2,500,000
Increase in dues to Wissahickon Clean Water		485,000				485,000
Other contract cost increases		1,400,000				1,400,000
Reduction in Digester Cleaning (Ops Admin)		(3,750,000)				(3,750,000)
Reduction CCTV Inspection Contract		(830,000)				(830,000)
Reduction for platinum expansion joint repairs - Northeast		(700,000)				(700,000)
Reduction on est. of emergency paving needed. (Distribution)		(550,000)				(550,000)
Cryo heat exchng equip. purchased (FY26 only)		(1,770,000)				(1,770,000)
Incremental reduc. in staff augmentation due to program re-alignment		(1,900,000)				(1,900,000)
Reduction in Grant requests		(14,603,339)				(14,603,339)
<b><u>Class 300/400</u></b>						
Increase carbon costs for pfas			2,677,996			2,677,996
Projected raw chemical cost increase			4,786,032			4,786,032
Reductions to to unit cost of pitcher filters			(500,000)			(500,000)
Contract decrease for Northwest Water Pollution Control Plant			(246,391)			(246,391)
<b>Total Water Operating Fund (020)</b>	<b>20,405,006</b>	<b>(14,738,839)</b>	<b>6,717,637</b>			<b>12,383,804</b>

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Water	No. 28
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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		1,072,528		1,612,524			1,489,427		(123,097)
2	Full Time	2,114	140,894,326	2,639	155,420,293	2,130	2,712	167,790,609	73	12,370,316
3	Bonus, Gross Adj.		547,457		5,000			5,000		
4	PT, Temp/Seas, Bd , SCG		1,258,087		2,560,104			2,372,092		(188,012)
5	Overtime		25,571,140		26,491,209			34,223,423		7,732,214
6	Holiday Overtime									
7	Shift/Stress		372,113		346,499			359,066		12,567
8	H&L, IOD, LT-Sick		604,767		16,982			618,000		601,018
9										
Total		2,114	170,320,418	2,639	186,452,611	2,130	2,712	206,857,617	73	20,405,006

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

1	Lump Sum									
2	Full Time - Uniform		2,023,961		2,500,000			2,500,000		
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			2,023,961		2,500,000			2,500,000		

**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.
Water	28	Human Resources and Administration	06
<b>Program Description</b>			
<p><i>This program supports the continued development of a talented and diverse Philadelphia Water Department (PWD) workforce by using human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the Department and the City's goals for diversity. This program also manages PWD's building facilities, machine shop, and security services.</i></p>			
<b>Program Objectives</b>			
<p>PWD will expand new hire safety training to include general safety training tailored to work location and job duties.</p> <p>PWD will enroll at least 20 employees in upskilling programs in partnership with the City College for Municipal Employment (CCME).</p> <p>The PWD Workforce Development (WFD) group will forge community partnerships with student chapters of professional organizations. WFD will increase visibility at historically Black colleges and universities (HBCUs) and work with central agencies to increase participation in job fairs and other community events that align with open job announcements.</p> <p>PWD will update and re-establish performance management training for managers and supervisors and streamline internal communication methods to better establish a hub for managers, supervisors and employees relating to policies, procedures, and available resources.</p>			
<b>Performance Measures</b>			
Description		Fiscal 2025 Year-End	Fiscal 2026 Target
(1)		(2)	(3)
Departmental vacancy rate (%)		17%	≤ 16%
<u>Comments:</u>	<p>In the past year, PWD Human Resources (HR) has executed structured leadership pipelines that support supervisory readiness and workforce engagement by completing four cohorts in the Leadership Development Training series and Emerging Leaders series. PWD continues to expand the training catalog by adding 11 new standalone professional development courses, designed to be accessible to employees across position levels and titles. The tuition reimbursement program remains active in supporting continued professional development for 25 employees pursuing undergraduate and post-graduate studies. The Department is also continuing to engage in developing talent within its apprenticeship and intern programs, which include creating interview preparation and professionalism training.</p>		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Human Resources and Administration			No. 06
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	19,640,100	22,751,771	22,751,771	25,365,529	2,613,758
Total		19,640,100	22,751,771	22,751,771	25,365,529	2,613,758
<b>Summary of Full Time Positions by Fund</b>						
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)
02	Water	150	207	152	208	1
Total Full Time		150	207	152	208	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,223,977	4,389,339	4,389,339	4,776,266	386,928
Finance	Employee Benefits - Uniform					
Total		4,223,977	4,389,339	4,389,339	4,776,266	386,928

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department	No.	Program			No.	
Water	28	Human Resources and Administration			06	
Fund	No.					
Water	02					
<b>Summary by Class</b>						
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	11,847,087	12,112,360	12,112,360	13,060,017	947,657
b)	Employee Benefits					
200	Purchase of Services	6,253,413	8,576,191	8,576,191	9,711,292	1,135,101
300	Materials and Supplies	940,377	1,046,920	1,046,920	1,437,920	391,000
400	Equipment	599,223	1,016,300	1,016,300	1,156,300	140,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,640,100	22,751,771	22,751,771	25,365,529	2,613,758
<b>Summary of Positions</b>						
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	150	207	152	208	1
105	Full Time - Uniform					
Total		150	207	152	208	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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				No.	Program				No.
Water				28	Human Resources and Administration				06
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>ADMINISTRATIVE SERVICES</u>									
1	2L09	Admin. Services Sprvs - Non Confidential	52,007 - 66,856	1	1	1	1	66,856	
2	1A04	Clerk 3	49,406 - 53,908	3	3	3	3	161,724	
3	7D11	Custodial Worker 1	40,241 - 43,188		1				(1)
4	1F39	Departmental Inventory Manager	69,691 - 89,591		1				(1)
5	2L18	Executive Assistant	84,075 - 108,099				1	108,099	1
6	E695	Executive Assistant - Exempt	101,805	1		1	1	101,805	1
7	7A03	Semi-Skilled Laborer	45,119 - 49,039	1	2	1	2	98,078	
8	1A37	Service Representative	45,119 - 49,039		1		1	49,039	
		Total		6	9	6	9	585,601	
<u>SAFETY</u>									
9	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
10	2H91	HR Professional 2	66,266 - 85,195		1		1	85,495	
11	2H77	Occupational Safety Administrator 1	73,815 - 94,885	1	1	1	1	94,885	
12	2H78	Occupational Safety Administrator 2	84,075 - 108,099	1	1	1	1	108,099	
13	2H34	Occupational Safety Technician	45,119 - 49,039	2		2	2	98,078	
14	2H26	Occupational Safety Technician 2	57,124 - 62,963		4		4	251,852	
15	7A03	Semi-Skilled Laborer	45,119 - 49,039	1		1			
16	7B01	Water Operations Repair Help	45,119 - 49,039	1		1			
		Total		7	10	7	10	695,904	
<u>TRAINING</u>									
17	2L32	Administrative Specialist 2 – Non-Confidential	66,266 - 85,195		1		1	85,195	
18	L231	Administrative Specialist 1-Non-Confidential	51,693			1			
19	2L04	Administrative Technical Trainee	47,854 - 57,427	1			1	57,427	1
20	2L01	Administrative Technician	42,350 - 54,459				1	54,459	1
21	1A04	Clerk 3	49,406 - 53,908	1	1				(1)
22	2H91	Human Resource Professional 2	66,266 - 85,195		2				(2)
23	2H31	Instructor	55,907 - 61,431	1		1	1	61,431	1
24	2H32	Training and Development Officer	68,213 - 87,683	1	1		1	87,683	
25	2H33	Training and Development Manager	79,635 - 102,390				1	102,390	1
		Total		4	5	2	6	448,585	1
<u>PERSONNEL</u>									
26	2L06	Administrative Trainee	44,260 - 63,326	1	2				(2)
27	2L01	Administrative Technician	44,711 - 57,495	1	1	1	2	114,990	1
28	2L08	Admin. Services Supervisor-Confidential	52,007 - 66,856				1		
29	2L16	Administrative Specialist I - Confidential	49,260 - 63,326		1				(1)
30	2L17	Administrative Specialist II - Confidential	66,266 - 85,195			1	1	85,195	1
31	1A04	Clerk 3	49,406 - 53,908	3	3	3	3	161,724	
32	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	123,688	
33	2H90	Human Resources Professional 1	47,158 - 66,856	3	1	1	2	133,712	1
34	2H91	Human Resources Professional 2	66,266 - 85,195	8	14	7	9	766,755	(5)
35	2H03	Human Resources Tech Specialist	84,075 - 108,099	1	1	1	1	108,099	
				18	24	16	19	1,494,163	(5)

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.
Water				28	Human Resources and Administration				06
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>PERSONNEL (cont.)</u>									
36	2L03	Management Trainee	47,158 - 60,629		6	3	6	363,774	
37	1A03	Office Clerk 2	41,802 - 45,195	2	3	2	3	135,585	
38	2H58	Sen. Departmentl Human Resources Assoc.	73,815 - 94,885	4	1	5	6	569,310	5
39	2L18	Executive Assisant	84,075 - 108,099	1	1		1	108,099	
		Total		25	35	26	35	2,670,931	
<u>SECURITY</u>									
40	6D03	Municipal Guard	46,461 - 50,565	1	1	1	1	50,565	
41	6D21	Security Officer I	49,406 - 53,908	18	22	18	22	1,185,976	
42	6D22	Security Officer II	53,383 - 58,503	3	4	3	4	234,012	
43	6D23	Security Officer III	57,407 - 63,155	1	1	1	1	63,155	
44	7H31	Cement Finisher 1	53,383 - 58,503			1		58,503	
		Total		23	28	24	28	1,592,211	
<u>FACILITIES MANAGEMENT</u>									
45	2F27	Fiscal Analyst 3	91,114 - 117,156	1					
46	2L09	Admin. Services Supervisor - Non Confidential	52,007 - 66,856	1	1				(1)
47	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856		1				(1)
48	2L20	Administrative Officer	66,266 - 85,195	1		1	1	85,195	1
49	7H30	Brick Mason	60,603 - 66,798	1		2	2	133,596	
50	7H06	Building Maintenance Group Leader	68,972 - 76,277	2		2	2	152,554	
51	7H05	Building Maintenance Mechanic	54,572 - 59,886	6	10	8	9	538,974	(1)
52	7H62	Building Maintenance Superintendent 1	69,691 - 89,591	2		2	2	179,182	
53	7H72	Building Services Administrator	96,194 - 123,688	1	1	1	1	123,688	
54	7H31	Cement Finisher	53,383 - 58,503	6	9	6	9	526,527	
55	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
56	7C31	Concretemobile Operator	54,572 - 59,886	3		4			(4)
57	7D12	Custodial Worker 2	43,507 - 47,208			3	3	141,624	
58	7D11	Custodial Worker I	40,241 - 43,188	2		3			
59	7D13	Custodial Work Crew Chief	49,406 - 53,908	1	1	1	1	53,908	
60	1D41	Data Service Support Clerk	45,119 - 49,039	1	2	1	1	49,039	(1)
61	7K01	Electrician 1	54,572 - 59,886	1		1	1	59,886	1
62	7K02	Electrician 2	60,603 - 66,798			1	1		
63	7N71	Grounds & Facilities Maint. Worker 1	43,507 - 47,208			1	1	47,208	
64	7C14	Heavy Equipment Operator 1	55,907 - 61,431			2			
65	7C29	Heavy Equipment Operator 2	55,907 - 61,431	2	2		6	368,586	4
66	7J01	HVAC Mechanic1	54,572 - 59,886			1			
67	7J02	HVAC Mechanic 2	64,415 - 71,092	1	4	1	4	284,368	
68	7J03	HVAC Mechanic Group Leader	68,972 - 76,277	1	1	1	1	76,277	
69	7K17	Industrial Electrician 2	68,972 - 76,277			1	1	76,277	
70	7H08	Locksmith	54,572 - 59,886			1	1	59,886	1
71	7J15	Machinery and Equipment Mechanic 2	57,407 - 63,155	1	1	1	1	63,155	
72	7J05	Machinist	60,603 - 66,798	2	3	2	3	200,394	
73	7J07	Machinist Group Leader	64,415 - 71,092	1	1	1	1	71,092	
				38	54	42	53	3,345,324	(1)

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.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>FACILITIES MANAGEMENT (cont.)</u>							
74	7H39	Masonry Group Leader	64,415 - 71,092	3	4	4	4	284,368	
75	1A03	Office clerk 2	41,802 - 45,195				1	45,195	1
76	7H44	Painter 2	53,383 - 58,503	5	6	5	6	351,018	
77	7H45	Painting Group Leader	57,407 - 63,155	1	1	1	1	63,155	
78	7H27	Plumber	64,415 - 71,092	2	5	2	5	355,460	
79	7H28	Plumbing & Heating Maintenance Group Leader	68,972 - 76,277	1	1	1	1	76,277	
80	7H02	Public Works Trainee	45,119 - 49,039			1			
81	7H51	Roofer	53,383 - 58,503	3	4	2	4	234,012	
82	7H53	Roofing Group Leader	58,934 - 64,882	1	1	1	1	64,882	
83	7A03	Semiskilled Laborer	45,119 - 49,039	8	8	7	8	392,312	
84	6D22	Security Officer 2	53,383 - 58,503			1			
85	7B01	Water Operations Repair Helper	45,119 - 49,039	7	9	5	9	441,351	
86	7J40	Welder	58,934 - 64,882	1	1	1	1	64,882	
		Total		70	94	73	94	5,718,236	
		<u>EXECUTIVE &amp; GENERAL SUPPORT</u>							
87	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1		1			
88	A398	Assistant Managing Director	113,239 - 132,600	2	8	2	8	1,060,800	
89	1A04	Clerk 3	49,406 - 53,908		1		1	53,908	
90	D250	Deputy Commissioner	148,998 - 188,700	4	4	4	4	754,800	
91	D375	Deputy Managing Director	206,500	1	1		1	206,500	
92	2L18	Executive Assistant	79,635 - 102,390	1	2	1	2	204,780	
93	1A20	Executive Secretary	42,163 - 54,206		1		1	54,206	
94	2H87	Labor and Wage Compliance Supervisor	62,965 - 70,844		1		1	70,844	
95	L153	Legal Assistant	51,693			1			
96	2E34	Minority Business Enterprise Coordinator	84,075 - 108,099	1	1	1	1	108,099	
97	1A03	Office Clerk 2	39,402 - 42,601		1		1	42,601	
98	TBD	PWD Security Chief	97,339 - 125,145		1		1	125,145	
		Total		10	21	10	21	2,681,683	
		<u>Workforce Development</u>							
99	2L17	Administrative Specialist 2-Confidential	66,266 - 85,195	2		1	1	85,195	1
100	2H90	Human Resources Professional 1	47,158 - 66,856				1	66,856	1
101	2H91	HR Professional 2	66,266 - 85,195	1	2	1	1	85,195	(1)
102	2L03	Management Trainee	47,158 - 60,629	1	2	1	1	60,629	(1)
103	2H58	Senior Departmental HR Associate	73,815 - 94,885	1	1	1	1	94,885	
		Total		5	5	4	5	392,760	
		Total		150	207	152	208	14,785,911	1

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Human Resources and Administration	No. 06
Fund Water	No. 02		

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		150	207	152	208	14,785,911	1
2		Lump Sum Separation Payments						71,000	
3		Bonus/Adjustments						5,000	
4		Temporary						57,000	
5		Regular Overtime						1,151,500	
6		Shift Differential						20,000	
7		FY26 Adjustments for Steps and Longevities						87,878	
<b>Total Gross Requirements</b>				150	207	152	208	16,178,289	1
Plus: Earned Increment								91,767	
Plus: Longevity								101,328	
Less: (Vacancy Allowance)								(3,311,367)	
<b>Total Budget</b>								13,060,017	

**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		159,849		65,318			71,000	5,682	
2	Full Time - Civilian	150	10,396,202	207	10,803,197	152	208	11,755,517	952,320	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		35,076		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		119,299		56,585			57,000	415	
6	Overtime - Civilian		1,066,043		1,162,805			1,151,500	(11,305)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		23,020		19,455			20,000	545	
10	H&L, IOD, LT-Sick		47,599							
11										
12										
<b>Total</b>		150	11,847,087	207	12,112,360	152	208	13,060,017	947,657	1

71-53J (Program Based Budgeting Version)





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

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

Department	No.	Program	No.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,542,643	5,110,000	5,110,000	5,346,000	236,000
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	ABSO	40,000	40,000	40,000	40,000	Background Checks/Investigation
250	Deer Oaks EAP Services	100,000	100,000	100,000	120,000	Employee Assistance Programs
250	Drugscan	17,955	25,000	25,000	25,000	Drug Screen Testing
250	Education Works Inc.	646,000	646,000	646,000	646,000	PowerCorpsPHL
250	Industrial Trainers of America Inc	11,500	11,500	11,500	12,000	Mechanical & Electrical Safety Skills Training
250	J Sharps Landscaping	8,614	10,889	10,889	11,000	Landscape Services
250	Kimberly A. Ferguson	100,000	100,000	100,000	100,000	Leadership Assessment
250	Med-Tex Services Inc.	150,000	200,000	200,000	200,000	Safety Consultant
250	Mike Nelson Consulting LLC	81,000				On-site Technical Trades Training
250	Nelson Worldwide Inc	250,000	390,000	390,000	350,000	Architectural Services
250	NH Learning Solutions	364,398				Project Management Training
250	Office Pro	25,000				Professional / Technical Writing Training
250	Online Consulting Inc	300,000			300,000	Training Services
250	Philadelphia Occupational Health PC		300,000	300,000		Occupational Medicine Services
250	Raftelis		200,000	200,000	200,000	Strategic Plan Consultant
250	Scientific Boiler Water Condo Co Inc.	9,455	13,000	13,000	13,000	Water Treatment Services
250	SP Plus Corporation		50,000	50,000	200,000	Validations/ Gallery Garage
250	SEPTA	831,958	1,200,000	1,200,000	1,200,000	Review and Survey Consultant
250	Various Vendors	151,663	354,611	354,611	410,000	Landscape Services
250	Stantec Consulting Service	455,000	75,000	75,000	75,000	Consultant Security Training
250	Various Vendors		40,000	40,000	40,000	Unit Requested Training
250	Kimberly A. Ferguson		304,000	304,000	304,000	Professional development training
250	TBD '26/ '27				50,000	Upskilling programs and development
250	Mike Nelson, TPC Training		200,000	200,000	200,000	Operations technical training
250	AAA Trucking School		100,000	100,000	100,000	CDL
250	Gannett Fleming		700,000	700,000	700,000	Security Assessment Consultant
	<b>Total Class 250</b>	<b>3,542,543</b>	<b>5,060,000</b>	<b>5,060,000</b>	<b>5,296,000</b>	
251	TBD '26/ '27	100	50,000	50,000	50,000	Microsoft/IT Training
	<b>Total Class 251</b>	<b>100</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	61,000	88,000	88,000	88,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal Services
210	Water Department	350				Postal Services
	<b>Class 210 Total</b>	<b>61,350</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
211	American Express	12,559	15,000	15,000	15,000	Staff Travel
211	SP Plus Corporation	20,020	25,000	25,000	25,000	Gallery Garage Key Cards
211	Various Employees	10,896	15,000	15,000	15,000	Employee Travel
211	TBD '26/ '27		12,650	12,650	23,000	Employee Travel
	<b>Class 211 Total</b>	<b>43,475</b>	<b>67,650</b>	<b>67,650</b>	<b>78,000</b>	
214	Employee Education Expenses	114,530	123,729	123,729	230,000	Educational Cost
255	AMWA	25,200	45,000	45,000	45,000	Dues/Memberships (2806)
255	Manko/Gold/Katcher/Fox Llp	5,000	15,000	15,000	15,000	Memberships (2806)
255	NACWA	95,420	120,000	120,000	120,000	MBRP Nat'l Water Assn. (2806)
255	US Water Alliance	37,500	50,000	50,000	50,000	Dues/Memberships (2806)
255	American Water Resources Association (AWRA)	350	1,000	1,000	1,000	Urban Green Dvlp. Org. (2842)
255	American Water Works Association	30,495	50,000	50,000	50,000	Utility Association (2842)
255	ISLE Inc.	26,475	35,000	35,000	35,000	Urban Green Dvlp. Org. (2842)
255	McNees, Wallace, & Nurick, LLC	40,000	50,000	50,000	50,000	Legal - Quarterly Membership (2842)
255	Various Employees	40,000	50,000	50,000	50,000	Natl & State Heritage Area (2842)
255	Alliance for Water Efficiency	7,988	20,000	20,000	20,000	Dues/Memberships (2842)
255	Others	68,049	100,000	100,000	100,000	Dues/Memberships (2806)
255	TBD '26/ '27		237,000	237,000	241,000	Dues/Memberships (28)
	<b>Class 255 Total</b>	<b>376,477</b>	<b>773,000</b>	<b>773,000</b>	<b>777,000</b>	
256	American Water Works Association	3,176	3,000	3,000	3,000	Training Sessions
256	AMWA	3,600	3,500	3,500	3,500	Training Sessions
256	Brulee Catering	1,813	1,500	1,500	1,500	Training Sessions
256	Computational Hydraulics Int	2,390	2,500	2,500	2,500	Training Sessions
256	E. P. W. P. C. O. A., Inc.	1,400	1,500	1,500	1,500	Training Sessions
256	Environmental Systems Research Institute	3,580	4,000	4,000	4,000	Training Sessions
256	EUCI	84,346	75,000	75,000	75,000	Training Sessions
256	Global Philadelphia Association, Inc.	525	6,000	6,000	6,000	Training Sessions
256	Institute For Management Studies (Ims)	790	750	750	750	Training Sessions
256	Leadership Incorporated	26,400	20,000	20,000	20,000	Training Sessions
256	NACWA	1,150	2,000	2,000	2,000	Training Sessions
256	Pennsylvania Environmental Council Inc	400	750	750	750	Training Sessions
256	Pennsylvania Water Environment Assoc	625	750	750	750	Training Sessions
256	Society For Human Resource Management	4,750	2,000	2,000	2,000	Training Sessions
256	Titan Ceo Llc	1,950	1,500	1,500	1,500	Training Sessions
256	University Enterprises Inc	199	300	300	300	Training Sessions
256	Various Employees	4,410	5,000	5,000	5,000	Various seminars and training
256	TBD '26/ '27		4,470	4,470	7,950	Training Sessions
	<b>Class 256 Total</b>	<b>141,504</b>	<b>134,520</b>	<b>134,520</b>	<b>138,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

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	Audio Video Repair Incorporated	79,339	50,000	50,000	50,000	Repair CCTV Equipment
260	Charles W Romano Company		150,000	150,000	150,000	Equip. Maint. & Repair
260	Devine Brothers Inc	334,840	200,000	200,000	200,000	Mechanical Contractors
260	Elliot Lewis Corp	297,595	200,000	200,000	200,000	Repair & Maintenance
260	General Asphalt Paving Co Of Phila		200,000	200,000	200,000	Smoke and Heat Repairs
260	Flucidics Incorporated	256,408				Repair & Maintenance
260	Fortress Protection LLC	163,800	160,000	160,000	160,000	Security and Life Safety
260	J.J.D. Urethane Co Inc		120,000	120,000	120,000	Roofing System
260	James Doorcheck Incorporated	3,120				Repair & Maintenance
260	Johnson Controls Fire Protection LP	78,336	80,000	80,000	80,000	Fire Protection System/ Sprinkler
260	Merchantville Overhead Door Co	28,952	85,000	85,000	85,000	Door repairs
260	Municipal Maintenance Company	177,166	200,000	200,000	200,000	Installation of Water Equip.
260	Northeast Fence And Iron Works	6,800	30,000	30,000	30,000	Fence Repairs & Maintenance
260	Phila & Penn Fire Protection Co Inc	129,027	50,000	50,000	50,000	Fire Protection Systems Rep.
260	Precision Doors & Hardware LLC	6,216				Repair & Maintenance
260	Xerox Corporation	121,803	131,000	131,000	201,000	Xerox Copier Leasing
260	Xerox Corporation	169	34,000	34,000	634,000	Repair & Maintenance
	<b>Class 260 Total</b>	<b>1,683,571</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>2,360,000</b>	
261	Gessler Construction		90,000	90,000	90,000	Repair and Repaving surfaces
	<b>Class 261 Total</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	
266	Xerox Corporation	231,517	378,292	378,292	478,292	Maintenance and Support;
	<b>Class 266 Total</b>	<b>231,517</b>	<b>378,292</b>	<b>378,292</b>	<b>478,292</b>	
305	American Uniform of PA	9,505				
305	Stelwagon Roofing Supply	23,169	85,000	85,000	85,000	Roofing Supplies
305	Donato Spaventa & Sons Inc	51,297	45,000	45,000	45,000	Building and Construction
305	James Doorcheck Incorporated	37,781	65,000	65,000	65,000	Building and Construction
305	Pennsylvania Steel Co Inc	46,857	30,000	30,000	30,000	Building Supplies
305	Pennsylvavnia Steel Co Ins	18,064				Building and Construction
305	Precision Doors & Hardware	33,269				Building and Construction
305	Northeast Fence and Iron Works	12,077	40,000	40,000	40,000	Building and Construction
305	Bustleton Services Inc	22,372				Building and Construction
305	Sherwin Williams Company	37,221	30,000	30,000	30,000	Paint Supplies
305	Tague Lumber Incorporated	7,110				Building and Construction
305	Water Department	1,555				Building and Construction
305	Continental Flooring Company		10,000	10,000	10,000	Flooring Supplies
305	TBD '26/ '27		75,000	75,000	245,000	Building & construction
	<b>Class 305 Total</b>	<b>300,276</b>	<b>380,000</b>	<b>380,000</b>	<b>550,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
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	American Uniform Sales Inc	8,807	20,000	20,000	20,000	Uniform Apparel
308	Municipal Maintenance Company	1,817				Uniform Apparel
308	Saf Gard Safety Shoe Co Inc	87,000				Uniform Apparel
308	TBD '26/ '27		105,000	105,000	105,000	Uniforms
<b>Class 308 Total</b>		<b>97,624</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	
310	Colonial Electrical Supply	43,398	25,000	25,000	25,000	Electrical Supplies
310	Charles W Romano Company		20,000	20,000	20,000	Electrical Supplies
310	Audio Video Repair Incorporated	28,500	77,000	77,000		CCTV Photo Parts
310	North Star Electrical Supply Co Inc	735				Electrical Supplies
310	Warehouse Battery Outlet Inc	1,852				Electrical Supplies
310	TBD '26/ '27		13,000	13,000	15,000	Electrical Supplies
<b>Class 310 Total</b>		<b>74,485</b>	<b>135,000</b>	<b>135,000</b>	<b>137,000</b>	
316	Fastenal		25,000	25,000	25,000	Fasteners/anchors
316	Independent Hardware Incorp	16,121	10,000	10,000	15,000	Locks/doors materials
316	Merchantville Overhead Door Company	53,774	15,000	15,000	25,000	Door Repairs and parts
316	Water Department	1,505				Minor tools
316	TBD '26/ '27		3,000	3,000	3,000	Minor tools
<b>Class 316 Total</b>		<b>71,399</b>	<b>53,000</b>	<b>53,000</b>	<b>68,000</b>	
320	Staples Contract & Commercial	133,593	2,920	2,920	2,920	Office Supplies
320	Other	14,038				Office Supplies
320	TBD '27				155,000	Office Supplies
<b>Class 320 Total</b>		<b>147,631</b>	<b>2,920</b>	<b>2,920</b>	<b>157,920</b>	
323	Ferguson Enterprises	76,052	65,000	65,000	65,000	Heating and AC Supplies
323	Other	29	15,000	15,000		Heating and AC Supplies
323	TBD '27				70,000	Heating and AC Supplies
<b>Class 323 Total</b>		<b>76,081</b>	<b>80,000</b>	<b>80,000</b>	<b>135,000</b>	
417	TBD '26/ '27		50,000	50,000	50,000	Hospital & Lab
<b>Class 417 Total</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
430	Amazon.com Sales Incorporated	36,000	50,000	50,000	50,000	Furniture
430	Robinson Steel Co	13,340	20,000	20,000	20,000	Furniture
430	TransAmerica Office Furniture Inc	510,712	600,000	600,000	600,000	Office Furniture
430	TBD '26/ '27		195,300	195,300	345,300	Furniture
<b>Class 430 Total</b>		<b>560,051</b>	<b>865,300</b>	<b>865,300</b>	<b>1,015,300</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Finance	No. 07
<b>Program Description</b>			
<p>The Finance program is charged with overseeing the Department's financial planning, accounting, rate setting, debt issuance, budgetary and grant management activities; achieving an affordable and fair rate structure through a transparent rate-making process; pursuing federal and state financial assistance to support the Department's robust capital program; and meeting regulatory requirements related to financial disclosure and reporting. In addition, the program processes Philadelphia Water Department (PWD) expenditures.</p>			
<b>Program Objectives</b>			
<p>The Finance program will ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.</p> <p>Finance will maintain a balanced Five Year Plan to ensure financial resiliency and maintain and improve existing credit ratings.</p> <p>Finance will continue to pursue low-interest loans and grant funding from federal and state sources to minimize financial burden on rate payers.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	A+, A1, A+	A+, A1, A+
<u>Comments:</u>			
Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan	Yes	Yes	Yes
<u>Comments:</u>	Minimum metrics are 1.20 for senior debt service coverage, 90% Test Coverage, and 1.00 for total payments coverage.		
<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 Water		No. 28	Program Finance			No. 07
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	122,623,159	124,509,959	124,509,958	112,302,271	(12,207,687)
69	Water Residual	40,996,319	32,994,000	32,994,000	32,994,000	
Total		163,619,478	157,503,959	157,503,958	145,296,271	(12,207,687)
<b>Summary of Full Time Positions by Fund</b>						
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)
02	Water	49	63	49	63	
Total Full Time		49	63	49	63	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	51,006,315	82,083,000	82,083,000	84,704,480	2,621,480
69	Water Residual	40,996,319	32,000,000	32,000,000	32,000,000	
Total		92,002,634	114,083,000	114,083,000	116,704,480	2,621,480
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,827,020	2,413,446	2,413,446	2,432,425	18,979
Finance	Employee Benefits - Uniform					
Total		1,827,020	2,413,446	2,413,446	2,432,425	18,979

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

**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	6,653,516	8,597,059	8,597,058	8,643,771	46,713
b)	Employee Benefits					
200	Purchase of Services	23,556,462	44,334,000	44,334,000	32,084,000	(12,250,000)
300	Materials and Supplies	880	67,900	67,900	63,500	(4,400)
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes	8,727,871	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	83,684,430	71,500,000	71,500,000	71,500,000	
900	Advances and Misc. Payments					
Total		122,623,159	124,509,959	124,509,958	112,302,271	(12,207,687)

**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	49	63	49	63	
105	Full Time - Uniform					
Total		49	63	49	63	

**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)	50,496,965	81,413,000	81,413,000	84,034,480	2,621,480
Federal					
State					
Other Governments					
Other Funds of the City	509,350	670,000	670,000	670,000	
Total	51,006,315	82,083,000	82,083,000	84,704,480	2,621,480

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.
Water				28	Finance				07
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>FINANCIAL &amp; RATE ANALYSIS</u>							
1	2A05	Accountant Trainee	47,300 - 60,808	1					
2	2A06	Accountant	56,752 - 72,969		1	1	1	72,969	
3	2A08	Accounting Transaction Supervisor	78,538 - 100,969	1	1	1	1	100,969	
4	2L32	Administrative Specialist 2 - Non Confidential	66,266 - 85,195	1	1	1	1	85,195	
5	2L01	Administrative Technician	44,711 - 57,495	1		2			
6	A511	Assist. Deputy Commissioner Financ Planning	144,523	1	1	1	1	144,523	
7	2C05	Budget Officer 1	78,538 - 100,969	1	1	1	1	100,969	
8	2C06	Budget Officer 2	79,635 - 102,390		1		1	102,390	
9	1A04	Clerk 3	49,406 - 53,908	2	4	2	4	215,632	
10	2A67	Contracts Audit Supervisor	79,635 - 102,390		1		1	102,390	
11	2F69	Contract Coordinator	73,815 - 94,885	1					
12	D250	Deputy Commissioner - Finance	148,998 - 198,900	1	1	1	1	198,900	
13	2F26	Fiscal Analyst 2	73,815 - 94,885	4	6	4	6	569,310	
14	2F27	Fiscal Analyst 3	96,194 - 123,688	1	2	2	2	247,376	
15	2A33	Fiscal Officer	96,194 - 123,688	1	1	1	1	123,688	
16	1E04	Information Management Analyst 3	64,965 - 83,508		1		1	83,508	
17	2F33	Utility Financial Analyst	64,402 - 82,794	1	1		2	165,588	1
18	2A50	Utility Financial Services Manager	107,155 - 137,768	1	2	1	1	137,768	(1)
19	2F34	Utility Financial Services Supervisor	90,141 - 115,889	2	2	3	2	231,778	
				20	27	21	27	2,682,953	
		<u>PROCUREMENT</u>							
20	2L01	Administrative Technician	44,711 - 57,495			1		54,148	(1)
21	A398	Assistant Managing Director 2	113,239 - 117,460	1	1	1		117,460	(1)
22	A402	Assistant Managing Director 3	107,155 - 137,768				1	137,768	1
23	1B29	Contract Clerk	57,407 - 63,155	2	1	2	2	126,310	1
24	2E08	Departmental Procurement Specialist	52,704 - 67,766	2	5	2	4	271,064	(1)
25	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	108,099	
26	2E09	Procurement Operations Manager	64,646 - 83,118		1		1	83,118	
27	2F69	Contract Coordinator	69,917 - 89,874		1	1	1	89,874	
28	2E33	Minority /Disadvntged Bus. Enterprise Spclst 2	61,232 - 78,279	1	1	1	1	78,279	
				7	12	8	11	1,066,120	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

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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		<u>ACCOUNTING</u>							
29	1B10	Account Clerk	43,794 - 47,662		1			47,662	1
30	2A05	Accountant Trainee	47,300 - 60,808	2	1	1	1	57,268	1
31	2A06	Accountant	56,752 - 72,969		1	1		68,721	1
32	2A08	Accounting Transactions Supervisor	78,538 - 100,969	2	2	1	2	201,938	1
33	2L01	Administrative Technician	44,711 - 57,495	4	1	4	5	287,475	1
34	2L10	Admin. Assistant - Non Confid	52,007 - 66,856	1	1	1	1	66,856	1
35	2L20	Administrative Officer	66,266 - 85,195		1				1
36	A511	Assist. Depty Comm. Finan. Planning	144,523	1	1	1	1	144,523	1
37	1A04	Clerk 3	49,406 - 53,908	6	8	6	6	323,448	1
38	1A03	Office Clerk 2	41,802 - 45,195	2		2		190,182	1
39	1B28	Payroll and Investigations Supervisor	58,172 - 74,793	1	1	1	1	54,148	1
40	2A19	Senior Accountant	64,646 - 83,118	1	2	1	3	62,964	1
41	2F34	Utility Financial Services Supervisor	90,141 - 115,889		1		2	80,236	1
42	2A50	Utility/ Enterprise Finan Svcs Mangr.	107,155 - 137,768	1	2	1	2	130,807	1
43	2F33	Utility Rate Analyst	64,402 - 82,794	1	1		1	406,512	1
				22	24	20	25	1,991,933	15
			Total	49	63	49	63	5,741,006	14

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

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		49	63	49	63	5,741,006	
2		Lump Sum Separation Payments							
3		Expenditure Transfer; Fire Hydrants						4,000,000	
4		Temporary							
5		Regular Overtime						157,000	
6		Shift Differential							
7		FY26 Adjustments for Steps and Longevities						16,728	
Total Gross Requirements				49	63	49	63	9,914,734	
Plus: Earned Increment								21,328	
Plus: Longevity								41,407	
Less: (Vacancy Allowance)								(1,333,698)	
Total Budget								8,643,771	

**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		10,163							
2	Full Time - Civilian	49	4,496,727	63	5,940,058	49	63	5,986,771	46,713	
3	Full Time - Uniform		2,023,961		2,500,000			2,500,000		
4	Bonus, Gross Adj.		3,977							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		118,689		157,000			157,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		49	6,653,516	63	8,597,058	49	63	8,643,771	46,713	

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.
Water		28	Finance			07
Fund		No.				
Water		02				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		61,000	61,000	61,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		500	500	500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		500	500	500	
320	Office Materials & Supplies		4,400	4,400		(4,400)
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		1,000	1,000	1,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	880				
	Total	880	67,900	67,900	63,500	(4,400)
<b>Schedule 400 - Equipment</b>						
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		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		1,000	1,000	1,000	



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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)	23,272,122	23,685,000	23,685,000	26,435,000	2,750,000
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	Acacia Financial Group	50,000	50,000	50,000	50,000	Bond Study and Associated Work
250	Arcadis US Inc	1,400,000	650,000	650,000	850,000	Federal Grant Support
250	Arcadis US Inc		500,000	500,000	100,000	Cost of Service / Rate Matters
250	Black & Veatch	2,300,000	1,725,000	1,725,000	2,500,000	Cost of Service / Rate Matters
250	Clifton Larson Allen	78,750	75,000	75,000	75,000	Dissemination Agent
250	Enel X North America	48,000	50,000	50,000	50,000	Rating Agency Surveillance Fees
250	Garcia Hamilton & Associates		200,000	200,000	200,000	Disclosure Counsel Water
250	Guaranteed Energy Saving Act (GESA)				2,500,000	Renewable natural gas project
250	Factset Research Systems Inc	1,440				City Treasurer Office - Arbitrage Analyses
250	LOOP Capital Markets LLC		10,000	10,000	10,000	Rating Agency Surveillance Fees
250	Moody's (Direct Expenditure)	138,160	100,000	100,000	100,000	Rating Agency
250	Mellon Investments Corporation		200,000	200,000	200,000	Investment Cost
250	Others		10,000	10,000	10,000	Public Affairs Program - Business Asst Program
250	PAID		125,000	125,000	125,000	GSI Soak-It-Up Adoption Program
250	PAID		150,000	150,000	150,000	Regulatory Compliance Program
250	PAID	15,251,015	15,000,000	15,000,000	15,000,000	CTO Contract - Financial Advisor CP and WIFIA
250	PFM Financial Advisors, LLC	100,000	75,000	75,000	75,000	Financial Advisor
250	PNC Bank (Direct Expenditure)	75,909	180,000	180,000	180,000	City Treasurer's Office -Investment Manager
250	PNC Bank Capital Advisors		200,000	200,000	200,000	Financial Advisor
250	Raftelis Financial Consultants Inc.	2,845,276				TAP/ CAMP Support and Basis 2 Reporting
250	Raftelis Financial Consultants Inc.		400,000	400,000	400,000	Bond Study and Associated Work
250	Raftelis Financial Consultants Inc.		1,500,000	1,500,000	1,500,000	TAP/ CAMP Support and Basis 2 Reporting (COS)
250	RBC Capital Markets LLC		10,000	10,000	10,000	Water & WW System Commercial Paper Program
250	S&P (Direct Expenditure)		100,000	100,000	100,000	Rating Agency Surveillance Fees
250	SOA, LLC		60,000	60,000	60,000	Stormwater Grants Plan
250	US Bank, N.A. (Direct Expenditure)	95,871	200,000	200,000	100,000	Trustee Fees
250	US Environmental Protection Agency	12,700	175,000	175,000		Fees related to WIFIA and PennVest
250	Zelenkofske Axelrod LLC	450,000	500,000	500,000	500,000	Accounting Services
250	TBD 26/27		100,000	100,000	50,000	Consulting Services for Accounting
	<b>Total Class 250</b>	<b>22,847,121</b>	<b>22,345,000</b>	<b>22,345,000</b>	<b>25,095,000</b>	
252	Zelenkofske Axelrod LLC	30,000	45,000	45,000	45,000	Central Finance Contract
	<b>Total Class 252</b>	<b>30,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	
253	Andre Dasant	225,000	525,000	525,000	525,000	Rate Hearing Legal Svcs & Rate Case work
253	Eckert Seamans Cherin & Mellott, LLC	100,000	250,000	250,000	250,000	Contract Counsel
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	50,000	250,000	250,000	250,000	City Law - Environmental Counsel
253	Hangley Aronchick Segal & Pudlin	50,000	250,000	250,000	250,000	City Law - Environmental Counsel
253	Greenberg Traurig, LLP	1	50,000	50,000	50,000	Disclosure Services
	<b>Total Class 253</b>	<b>425,001</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>1,325,000</b>	
258	US Legal Support Inc		15,000	15,000	15,000	Court Reporting
	<b>Total Class 258</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	

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

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

Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

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.
211	American Express	10,738				Travel Expenses
211	Various Employees	29,801				Reimbursement to staff for travel
211	Various		2,000	2,000	2,000	Travel Expenses
	<b>Class 211 Total</b>	<b>40,539</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
215	Commonwealth of PA	7,750	400,000	400,000	400,000	Licenses
215	Burris Philadelphia Inc	36,077				Licenses and permit changes
215	City of Philadelphia	24,460				Licenses - City of Philadelphia
	<b>Class 215 Total</b>	<b>68,287</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
256	American Contract Compliance Association	2,475	4,000	4,000	4,000	Seminars and training sessions
256	American Water Works Association	1,000	2,000	2,000	2,000	Seminars and training sessions
256	Global Philanthropy Partnership	150	500	500	500	Seminars and training sessions
256	Government Finance Officers Association	540	1,000	1,000	1,000	Seminars and training sessions
256	Institute For Management Studies (Ims)	395	500	500	500	Seminars and training sessions
256	Online Consulting Incorporated	1,295	3,000	3,000	3,000	Seminars and training sessions
256	Pennsylvania Bar Association	1,725	3,000	3,000	3,000	Seminars and training sessions
256	Sustainable Business Education Initiative	100	500	500	500	Seminars and training sessions
256	Multiple Employees	32,500	32,500	32,500	32,500	Seminars and training sessions
	<b>Class 256 Total</b>	<b>40,180</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	
280	Factory Mutual Insurance Company	102,695	110,000	110,000	110,000	Insurance Services
280	TBD '26&'27		10,000	10,000	10,000	Insurance Services
	<b>Class 280 Total</b>	<b>102,695</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
282	Philadelphia Municipal Authority		5,000	5,000	5,000	Leasing for Automatic Meter
	<b>Class 280 Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
299	TBD '26&'27		10,000	10,000	10,000	Other Misc Services
299	TBD '26&'27		20,000,000	20,000,000	5,000,000	Anticipated PWD Operating Grants
	<b>Class 299 Total</b>		<b>20,010,000</b>	<b>20,010,000</b>	<b>5,010,000</b>	
304	Books and Other Publications		61,000	61,000	61,000	Rating Agency subscription
	<b>Class 280 Total</b>		<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Water	No. 28	Program Residual Fund	No. 07
Fund Residual	No. 07		

**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	8,000,000	8,000,000	8,000,000	8,000,000	
300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	32,996,319	16,994,000	16,994,000	16,994,000	
900	Advances and Misc. Payments					
Total		40,996,319	32,994,000	32,994,000	32,994,000	

**Summary of Positions**

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

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	40,996,319	32,000,000	32,000,000	32,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		40,996,319	32,000,000	32,000,000	

71-53F (Program Based Budgeting Version)



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

**SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT  
BY PROGRAM**

Department Water	No. 28	Program Residual Fund	No. 07
Fund Residual	No. 07		

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)
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**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					
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)		8,000,000	8,000,000	8,000,000	
	<b>Total</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	

**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)					
	<b>Total</b>					



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

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

Department Water	No. 28	Program Residual Fund	No. 07
Fund Residual	No. 07		

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.
299	Philadelphia Municipal Authority	8,000,000				Lease Pyt for BRC
299	TBD '26 & '27		8,000,000	8,000,000	8,000,000	Misc Payments
	<b>Class 299 Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	
399	TBD '26 & '27		8,000,000	8,000,000	8,000,000	Misc Payments
	<b>Class 299 Total</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	
801	CITY OF PHILADELPHIA	3,726,824	4,994,000	4,994,000	4,994,000	Payments to General Fund
804	CITY OF PHILADELPHIA	29,269,495	12,000,000	12,000,000	12,000,000	Payments to Capital Projects Fund
	<b>Class 800s Total</b>	<b>32,996,319</b>	<b>16,994,000</b>	<b>16,994,000</b>	<b>16,994,000</b>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Engineering and Construction	No. 08
<b>Program Description</b>			
<p><i>The Engineering and Construction program provides technical support to the Operations Program. It prepares and implements PWD's Capital Budget and Program, which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of Philadelphia Water Department's (PWD) conveyance and collector systems and its treatment facilities.</i></p>			
<b>Program Objectives</b>			
<p>PWD will manage and maintain its renewal and replacement program of the conveyance and collector systems, which deliver drinking water and collect wastewater from customers.</p> <p>Engineering and Construction will optimize and maintain the resources required to renew the Department's treatment facilities to ensure reliability.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Miles of sewers renewed	9	≥ 14	≥14
<u>Comments:</u>			
Miles of water mains renewed	37	≥ 32	≥ 32
<u>Comments:</u>			
Percent of capital budget encumbered	88%	≥ 75%	≥ 85%
<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 Water		No. 28	Program Engineering & Construction			No. 08
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	14,594,784	20,969,274	20,969,274	23,686,779	2,717,505
Total		14,594,784	20,969,274	20,969,274	23,686,779	2,717,505
<b>Summary of Full Time Positions by Fund</b>						
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)
02	Water	184	257	180	290	33
Total Full Time		184	257	180	290	33
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Water	Engineering and Material Support	60,271,000		43,000,000		41,000,000
Total		60,271,000		43,000,000		41,000,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,974,021	6,812,833	6,812,833	8,008,246	1,195,413
Finance	Employee Benefits - Uniform					
Total		4,974,021	6,812,833	6,812,833	8,008,246	1,195,413

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Water	No. 28	Program Engineering & Construction	No. 08
Fund Water	No. 02		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,064,810	18,173,674	18,173,674	20,919,179	2,745,505
b)	Employee Benefits					
200	Purchase of Services	1,465,481	2,353,800	2,353,800	2,444,800	91,000
300	Materials and Supplies	32,754	108,700	108,700	99,700	(9,000)
400	Equipment	31,739	333,100	333,100	223,100	(110,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,594,784	20,969,274	20,969,274	23,686,779	2,717,505

**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	184	257	180	290	33
105	Full Time - Uniform					
	Total	184	257	180	290	33

**Selected Associated Non-Tax Revenues by Type**

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Water				28	Engineering & Construction				08
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PROJECTS CONTROL</b>									
1	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
2	3B05	Civil Engineer 1	59,351 - 76,282	1	6	2	6	457,692	
3	3B06	Civil Engineer 2	64,646 - 83,118	1	1	2	1	83,118	
4	1A04	Clerk III	49,406 - 53,908	2	2	2	2	107,816	
5	3B71	Construction Engineer 1	84,075 - 108,099	3	3	3	3	324,297	
6	3B72	Construction Engineer 2	96,194 - 123,688		1		1	123,688	
7	3A17	Construction Projects Technician 1	57,407 - 63,155	2	2	1	3	189,465	1
8	3A18	Construction Projects Technician 2	62,434 - 68,860	2	4	3	2	137,720	(2)
9	3A19	Construction Projects Technician Supervisor	68,972 - 76,277	2	2	1	2	152,554	
10	2F69	Contracts Coordinator	73,815 - 94,885		1		1	94,885	
11	2F75	Contract and Planning Administrator	97,339 - 125,145				1	125,145	1
12	2F70	Contract Administrator	79,635 - 102,390				1	102,390	1
13	3A01	Engineering Aide 1	45,119 - 49,039	1	4		1	49,039	(3)
14	3A02	Engineering Aide 2	49,406 - 53,908	2	3	3	2	107,816	(1)
15	3A03	Engineering Aide 3	54,572 - 59,886	4	2	4	4	239,544	2
16	3B74	Engineering Specialist	76,622 - 98,506	2	2	2	2	197,012	
17	3B81	Engineering Supervisor 1	84,075 - 108,099		3		2	216,198	(1)
18	3B82	Engineering Supervisor 2	96,194 - 123,688		1		1	123,688	
19	3A11	Engineering Technician 1	55,907 - 61,431	1	1	1	1	61,431	
20	3A12	Engineering Technician 2	58,934 - 64,882	2	2	2	2	129,764	
21	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	108,099	
22	3E19	GIS Trainee	48,057 - 61,782	2	1	2	2	123,564	1
23	3E23	GIS Manager	96,194 - 123,688	1	1	1	3	371,064	2
24	3E21	GIS Specialist 2	64,646 - 83,118	2	3	2	2	166,236	(1)
25	3E22	GIS Specialist 3	82,027 - 105,462	3	1	3	3	316,386	2
26	Exempt	GIS App Developer	91,114 - 117,156			1	1	117,156	
27	3B04	Graduate Civil Engineer	54,598 - 70,201	3			1	70,201	1
28	2E07	Procurement Specification Analyst	64,646 - 83,118	1		1	2	166,236	2
29	3B75	Staff Engineer 1	82,027 - 105,462		1		1	105,462	
30	7B09	Water Customer Service Manager	73,815 - 94,885	1		1			
31	3C08	Water Eng. Assistant Manager	117,022 - 150,453	1	1	1	1	150,453	
32	3B83	Water Eng. Assistant Projects Manager	102,765 - 132,122	1	2	1	1	132,122	(1)
33	3C68	Water Eng. Projects Mgr	111,933 - 143,904	1	2	1	2	287,808	
34	TBD	Water Utility Program Supervisor 1	91,114 - 117,156		2				(2)
35	TBD	Water Utility Program Assistant Manager	101,497 - 130,493				1	130,493	1
36	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	66,856	
				44	58	42	61	5,392,893	3

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Engineering & Construction	No. 08
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>DESIGN</u>							
33	2L01	Administrative Technician	44,711 - 57,495	1	2	1	2	114,990	
34	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856		1		1	66,856	
35	3D04	Architectural Projects Coordinator 1	56,752 - 72,969		1		1	72,969	
36	3D05	Architectural Projects Coord 2	67,992 - 87,410		1		1	87,410	
37	3D06	Architectural Projects Coordinator 3	87,940 - 113,061	1	2	1	2	226,122	
38	3D07	Architectural Manager	96,194 - 123,688		1		1	123,688	
39	3D10	Architectural Projects Coordinator 4	76,622 - 98,506		1		1	98,506	
40	3B05	Civil Engineer 1	59,351 - 76,282	7	1	7	1	76,282	
41	3B06	Civil Engineer 2	64,646 - 83,118	1	1	4	1	83,118	
42	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
43	6G28	Construction Trades Inspector	62,434 - 68,860				6	413,160	6
44	3B79	Design & Construction Project Manager	96,194 - 123,688		3		7	865,816	4
45	3B11	Electrical Engineer 1	59,351 - 76,282			1			
46	3A02	Engineering Aide 2	49,406 - 53,908	2	4	2	4	215,632	
47	3A03	Engineering Aide 3	54,572 - 59,886		3		3	179,658	
48	3A30	Engineering Aide Trainee	43,507 - 47,208		1		1	47,208	
49	3B74	Engineering Specialist	76,622 - 98,506	4	8	4	8	788,048	
50	3B81	Engineering Supervisor 1	84,075 - 108,099	6	11	6	11	1,189,089	
51	3B82	Engineering Supervisor 2	96,194 - 123,688	4	5	4	5	618,440	
52	3A12	Engineering Tech 2	58,934 - 64,882		2		2	129,764	
53	3A13	Engineering Plans Design Supervisor	66,266 - 85,195		2		2	170,390	
54	3B04	Graduate Civil Engineer	54,598 - 70,201	10	13	8	13	912,613	
55	3B10	Graduate Electrical Engineer	66,494	1	3		3	199,482	
56	3B20	Graduate Mechanical Engineer	66,494		2		2	132,988	
57	3B22	Mechanical Engineer 2	64,646 - 83,118	1		1			
58	3B78	Project Design Engineer	95,189 - 107,091		1		1	107,091	
59	3B75	Staff Engineer 1	82,027 - 105,462	3	3	3	3	316,386	
60	3B78	Staff Engineer 2 (I&C)	95,189 - 107,091		1		1	107,091	
61	3F04	Surveyor 1	52,675 - 67,714				7	473,998	7
62	3F05	Surveyor 2	58,172 - 74,793				2	149,586	2
63	3F07	Chief Surveyor	79,635 - 102,390				1	102,390	1
64	3C08	Water Engineering Assistant Manager	117,022 - 150,453	1		1			
65	3C68	Water Engineering Projects Manager	102,765 - 132,122	1	2	1	2	264,244	
66	3B83	Water Engineering Project Asst. Manager	111,933 - 143,904	2	4	2	4	575,616	
				46	80	47	100	8,962,539	20

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.
Water	28	Engineering & Construction	08
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>CONSTRUCTION</b>									
67	2L20	Administrative Officer	66,266 - 85,195		1		1	85,195	
68	3B05	Civil Engineer 1	59,351 - 76,282	5	2	7	7	533,974	5
69	3B06	Civil Engineer 2	64,646 - 83,118	1		3	1	83,118	1
70	1A04	Clerk 3	49,406 - 53,908	1	1	1	2	107,816	1
71	3B71	Construction Engineer 1	84,075 - 108,099	13	12	12	13	1,405,287	1
72	3B72	Construction Engineer 2	96,194 - 123,688	3	3	3	3	371,064	
73	3A17	Construction Projects Tech 1	57,407 - 63,155	17	36	18	37	2,336,735	1
74	3A18	Construction Projects Tech 2	62,434 - 68,860	4	6	7	4	275,440	(2)
75	3A19	Construction Projects Tech Supervisor	68,972 - 76,277	4	3	2	8	610,216	5
76	6G28	Construction Trades Inspector	62,434 - 68,860		1				(1)
77	3B11	Electrical Engineer 1	59,351 - 76,282	1		1	1	76,282	1
78	3A11	Engineering Technician 1	55,907 - 61,431		1				(1)
79	3B74	Engineering Specialist	76,622 - 98,506	8	5	8	8	788,048	3
80	3B04	Graduate Civil Engineer	54,598 - 70,201	7	12	3	10	702,010	(2)
81	3B10	Graduate Electrical Engineer	66,494	1	2		1	66,494	(1)
82	3B21	Mechanical Engineer 1	64,223 - 72,254		1				(1)
83	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	45,195	
84	2E07	Procurement Specification Analyst	64,646 - 83,118	1		1			
85	3B75	Staff Engineer	82,027 - 105,462	2	2	2	2	210,924	
86	3B83	Water Engineering Projects Assistant Mangr	102,765 - 132,122	2	2	2	2	264,244	
87	3C09	Water Engineering Manager	121,749-156,533	1	1		1	156,533	
		Total		72	92	71	102	8,118,575	10
<b>SURVEY</b>									
88	7D11	Custodial Worker	40,241 - 43,188	1	1	1	1	43,188	
89	3A01	Engineering Aide 1	45,119 - 49,039	3	2	2	3	147,117	1
90	3A02	Engineering Aide 2	49,406 - 53,908	8	10	8	10	539,080	
91	3A03	Engineering Aide 3	54,572 - 59,886	1	3	1	2	119,772	(1)
92	3A30	Engineering Aide Trainee	43,507 - 47,208	3	3	3	3	141,624	
93	3A12	Engineering Tehcnician 2	58,934 - 64,882	1		1	2	129,764	2
94	3A13	Engineering Plans Design Supervisor	66,266 - 85,195	1	1	1	1	85,195	
95	3A11	Engineering Technician 1	55,907 - 61,431		2				(2)
96	3F04	Surveyor 1	52,675 - 67,714	1	2	1	2	135,428	
97	3F05	Surveyor 2	58,172 - 74,793	1	1	1	1	74,793	
98	3F06	Surveyor 3	66,266 - 85,195	2	2	1	2	170,390	
				22	27	20	27	1,586,351	
		Total		184	257	180	290	24,060,358	33

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Engineering & Construction	No. 08
Fund Water	No. 02		

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		184	257	180	290	24,060,358	33
2		Lump Sum Separation Payments						273,000	
3		Temporary						341,000	
4		Regular Overtime						595,000	
5		FY26 Adjustments for Steps and Longevities						128,822	
Total Gross Requirements				184	257	180	290	25,398,180	33
Plus: Earned Increment								67,967	
Plus: Longevity								142,661	
Less: (Vacancy Allowance)								(4,689,629)	
Total Budget								20,919,179	

**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		43,557		371,600			273,000	(98,600)	
2	Full Time - Civilian	184	12,242,237	257	16,767,986	180	290	19,710,179	2,942,193	33
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,459							
5	PT, Temp/Seas, Bd, SCG		213,693		423,600			341,000	(82,600)	
6	Overtime - Civilian		559,741		610,488			595,000	(15,488)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		123							
10	H&L, IOD, LT-Sick									
11										
12										
Total		184	13,064,810	257	18,173,674	180	290	20,919,179	2,745,505	33

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.
Water		28	Engineering & Construction			08
Fund		No.				
Water		02				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	411	20,800	20,800	20,800	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000		(1,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		1,000	1,000	1,000	
316	General Hardware & Minor Tools	6,658	3,000	3,000	3,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	806	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,369	20,200	20,200	20,200	
325	Printing	12,510	55,700	55,700	47,700	(8,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>32,754</b>	<b>108,700</b>	<b>108,700</b>	<b>99,700</b>	<b>(9,000)</b>
<b>Schedule 400 - Equipment</b>						
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	30,598	205,600	205,600	205,600	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		110,000	110,000		(110,000)
430	Furniture & Furnishings		16,000	16,000	16,000	
499	Other Equipment (not otherwise classified)	1,141	1,500	1,500	1,500	
	<b>Total</b>	<b>31,739</b>	<b>333,100</b>	<b>333,100</b>	<b>223,100</b>	<b>(110,000)</b>

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

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

Department Water	No. 28	Program Engineering & Construction	No. 08
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,200,000	1,610,000	1,610,000	1,560,000	(50,000)
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	Master Locator		1,300,000	1,300,000	1,000,000	One Call Marking Service
250	Michael Baker Int'l		80,000	80,000	80,000	Staff Augmentation
250	Pennoni/JMT/Wood		230,000	230,000	230,000	Consultant inspectors contracts
250	Ground Penetrating Radar System	1,200,000				Professional Services
250	TBD '27				250,000	One Call Marking Service
	<b>Total Class 250</b>	<b>1,200,000</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>1,560,000</b>	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
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.
214	Employee Education Expenses		121,000	121,000	121,000	Educational Cost
215	Pennsylvania One Call System, Inc.	36,142	60,000	60,000	80,000	Communications network
215	Various Employees	740				License Permit & Inspection Chrgs
215	Water Dept	50				License Permit & Inspection Chrgs
215	TBD '26 & '27		91,000	91,000	51,000	License Permit & Inspection Chrgs
	<b>Class 215 Total</b>	<b>36,932</b>	<b>151,000</b>	<b>151,000</b>	<b>131,000</b>	
240	Philadelphia Media Network LLC	89,894	200,000	200,000	160,000	Advertising Services
240	Philadelphia Tribune	46,352	80,000	80,000	60,000	Advertising Services
	<b>Class 240 Total</b>	<b>136,246</b>	<b>280,000</b>	<b>280,000</b>	<b>220,000</b>	
266	Arc Document Solutions	5,800	10,000	10,000	10,000	Tools and hardware supplies
266	Avenues International Inc	2,601	3,000	3,000	3,000	Tools and hardware supplies
266	TBD '26 & '27		39,000	39,000	39,000	Tools and hardware supplies
	<b>Class 266 Total</b>	<b>8,401</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	
285	Enterprise Holding Inc	42,000			50,000	Rents
285	TBD '27				150,000	Rents
	<b>Class 285 Total</b>	<b>42,000</b>			<b>200,000</b>	
299	TBD '26 & '27		51,000	51,000	51,000	Tools and hardware supplies
	<b>Class 299 Total</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	
325	ARC Document Solution	10,700	28,000	28,000	20,000	Printing Reproduction
325	Envelopes and Printed Products	1,012	6,200	6,200	6,200	Bondline Printing Services
325	PhilaCor	798	10,000	10,000	10,000	Printing Services
325	National Reprographics		3,000	3,000	3,000	Printing Services
325	Vanguard Direct		6,000	6,000	6,000	Printing Reproduction
325	Innovative Printing		2,500	2,500	2,500	Printing Reproduction
	<b>Class 325 Total</b>	<b>12,510</b>	<b>55,700</b>	<b>55,700</b>	<b>47,700</b>	
424	Warren Industries Inc	30,598				Survey & Geo measurement
424	TBD '26 & '27		205,600	205,600	205,600	Survey & Geo measurement
	<b>Class 424 Total</b>	<b>30,598</b>	<b>205,600</b>	<b>205,600</b>	<b>205,600</b>	
428	TBD '26 & '27		110,000	110,000		Vehicle lease
	<b>Class 428 Total</b>		<b>110,000</b>	<b>110,000</b>		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Water	28	Operations	09
<b>Program Description</b>			
<p><i>The Operations program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs, and improves the water systems that are necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure, and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.</i></p>			
<b>Program Objectives</b>			
<p>Philadelphia Water Department's (PWD's) FY27 goal is to maintain the practice of 60 miles of sewer inspected per year. Additionally, PWD will develop a social media strategy to highlight customer responsibilities regarding private drinking water and wastewater plumbing. Defects in customer laterals are a leading cause of sinkholes in streets and sidewalks.</p> <p>Operations will strengthen workforce capacity by coordinating with PWD Human Resources (HR) to increase utilization of the Department's apprenticeship and employee upskilling programs to fill key vacancies and completing the deployment of technology for work management of field crews in the Inlet Cleaning Unit. Where possible, PWD will seek to access resources that the City College for Municipal Employment (CCME) can leverage to support these efforts.</p> <p>PWD will enhance system resilience through the redevelopment of its emergency response and preparedness program, working with PWD Information Systems and Technology (IS&amp;T) to evaluate and improve treatment system cybersecurity, and updating its facility computerized maintenance management systems to improve the quality of operational data informing capital improvement programs.</p> <p>PWD will continue to comply with all federal and state regulations relating to water and wastewater management, and will continue to operate, maintain, repair, and improve the systems that collect, treat, and supply water.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2027 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Millions of gallons of treated water	87,938	Meet customer demand	Meet customer demand
<u>Comments:</u>			
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%
<u>Comments:</u>			
Miles of pipeline surveyed for leakage	1,305	900	900
<u>Comments:</u>	Miles of pipeline surveyed were reduced in FY26 to more accurately reflect current conditions. Miles of pipeline surveyed can be impacted by a number of reasons including priority leak investigations, staff availability, and adverse weather conditions. In addition, satellite leak detection surveys can vary based off of the miles of pipe in the specific pressure district being surveyed.		
Water main breaks repaired	981	Meet customer demand	Meet customer demand
<u>Comments:</u>			
Average time to repair a water main break upon crew arrival at site (hours)	7.0	≤ 8.0	≤ 8.0
<u>Comments:</u>	The time to complete a repair is not correlated with the demand or volume of repairs in each period. Additionally, each repair time is subject to the location of the watermain and the type of pipe failure, also taking into consideration adjacent utilities and access.		
Percent of hydrants available	99.1%	≥ 99.7%	≥ 99.7%
<u>Comments:</u>			
Number of storm inlets cleaned/year	79,729	80,000	80,000
<u>Comments:</u>			
Wastewater Treatment met or surpasses state and federal standards/month	97%	100%	100%
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Operations			No. 09
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	291,361,179	354,559,566	354,559,566	371,550,697	16,991,131
Total		291,361,179	354,559,566	354,559,566	371,550,697	16,991,131
<b>Summary of Full Time Positions by Fund</b>						
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)
02	Water	1,366	1,647	1,367	1,674	27
Total Full Time		1,366	1,647	1,367	1,674	27
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	6,902				
Total		6,902				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Water	Improvements to Collector System	591,802,000		303,000,000		368,648,000
Water	Improvements to Conveyance System	446,287,000		208,100,000		246,843,000
Water	Improvements to Treat. Facilities	786,818,000		255,000,000		394,309,000
Total		1,824,907,000		766,100,000		1,009,800,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	33,162,847	327,763,946	35,227,946	37,693,115	2,465,170
Finance	Employee Benefits - Uniform					
Total		33,162,847	327,763,946	35,227,946	37,693,115	2,465,170

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY		
Department Water		No. 28	Program Operations		No. 09	
Fund Water		No. 02				
<b>Summary by Class</b>						
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	106,716,512	112,074,881	112,074,881	126,441,725	14,366,844
b)	Employee Benefits					
200	Purchase of Services	109,697,473	151,387,136	151,387,136	147,463,386	(3,923,750)
300	Materials and Supplies	71,459,594	80,736,129	80,736,129	87,083,866	6,347,737
400	Equipment	3,487,599	10,361,420	10,361,420	10,561,720	200,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		291,361,179	354,559,566	354,559,566	371,550,697	16,991,131
<b>Summary of Positions</b>						
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	1,366	1,647	1,367	1,674	27
105	Full Time - Uniform					
Total		1,366	1,647	1,367	1,674	27
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)	6,902					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,902					

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TREATMENT HEADQUARTERS</b>									
1	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856	1					
2	2L20	Administrative Officer	66,266 - 85,195		1	1	1	85,195	
3	3E06	City Planner Manager	96,194 - 123,688		1		1	123,688	
4	3B81	Engineering Supervisor 1	84,075 - 108,099		1		1	108,099	
5	3B82	Engineering Supervisor 2	96,194 - 123,688				1	123,688	1
6	3B74	Engineering Specialist	76,622 - 98,506				2	197,012	2
7	3B61	Environmental Engineer 1	59,351 - 76,282		2				(2)
8	3B62	Environmental Engineer 2	64,646 - 83,118		1				(1)
9	3H14	Environmental Scientist Supervisor	84,075 - 108,099		1		1	108,099	
10	3B63	Environmental Engineer 3	84,075 - 108,099	1	1	1		108,099	(1)
11	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	108,099	
12	3B60	Graduate Engineer	54,598 - 70,201		1		4	280,804	3
13	6D03	Municipal Guard	46,461 - 50,565	1		1			
14	3G32	Science Technician	55,907 - 61,431		1		1	61,431	
15	3B75	Staff Engineer 1	82,027 - 105,462		1		1	105,462	
16	3H29	Staff Scientist 2	96,194 - 123,688				1	123,688	1
17	3C08	Water Engineering Assistant Manager	117,022 - 150,453		1		1	150,453	
18	3B83	Water Engineering Projects Asst Manager	102,765 - 132,122		1		1	132,122	
19	7B10	Water Utility Emergency Specialist	84,075 - 108,099	1		1			
20	3C28	Water Utility Director	117,022 - 150,453	1	2	1	2	300,906	
				6	16	6	19	2,116,845	3
<b>SAMUEL S. BAXTER WATER TREATMENT PLANT</b>									
21	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
22	3G31	Chemical Technician Supervisor	55,962 - 71,956	1		1			
23	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
24	7D11	Custodial Worker 1	40,241 - 43,188	1	3	2	3	129,564	
25	7K01	Electrician 1	54,572 - 59,886	1		1	1	59,886	1
26	7K63	Electronic Technician 1	55,907 - 61,431		1	1	2	122,862	1
27	7K64	Electronic Technician 2	64,415 - 71,092	5	6	5	5	355,460	(1)
28	7K68	Electronic Technician Group Leader	68,972 - 76,277	1	2	1	2	152,554	
29	3B74	Engineering Specialist	76,622 - 98,506	1	1	1	1	98,506	
30	3B63	Environmental Engineer 3	84,075 - 108,099	1	1	1	1	108,099	
31	7C11	Equipment Operator 1	46,461 - 50,565		1				(1)
32	3B60	Graduate Environmental Engineer	54,598 - 70,201		1		1	70,201	
33	7K15	Industrial Electrician 1	66,542 - 73,506	1	1	1	1	73,506	
34	7K17	Industrial Electrician 2	68,972 - 76,277	1	2	1	2	152,554	
35	7K18	Industrial Electrician Group Leader	75,059 - 83,196		1		1	83,196	
36	7J35	Industrial Prcss Machinery Mech. Group Leader	66,542 - 73,506	1	1	1	1	73,506	
37	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	4	8	4	6	413,160	(2)
38	3A73	Industrial Waste Control Supervisor	73,815 - 94,885	1		1			
39	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	1	56,949	
				22	32	24	30	2,061,406	(2)

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>SAMUEL S. BAXTER WATER TREATMENT PLANT (cont.)</u>									
40	1E07	Local Area Network Administrator	76,622 - 98,506	2	1	2	1	98,506	
41	7J15	Machinery & Equipment Mechanic	57,407 - 63,155		1		2	126,310	1
42	6D03	Municipal Guard	46,461 - 50,565	2	2	2	2	101,130	
43	7E49	Operations Supervisor	63,457 - 81,588		1		1	81,588	
44	3G32	Science Technician	55,907 - 61,431	6	3	5	3	184,293	
45	3G31	Science Technician Supervisor	55,962 - 71,956	1	1	1	1	71,956	
46	1E58	Scientific Applications Systems Analyst	82,027 - 105,462		1		2	210,924	1
47	7A03	Semiskilled Laborer	45,119 - 49,039	2	2	2	3	147,117	1
48	3G33	Senior Science Technician	58,934 - 64,882	1	4	1	4	259,528	
49	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	50,565	
50	7H01	Trades Helper, Electrical	45,119 - 49,039	1	1	1	1	49,039	
51	7J32	Water Maintenance Superintendent	73,815 - 94,885	1	1	1	1	94,885	
52	7J33	Water Maintenance Supervisor	66,266 - 85,195	1	1	1	2	170,390	1
53	7B01	Water Operations Repair Helper	45,119 - 49,039	1	1	1	1	49,039	
54	3B59	Water Plant Assistant Manager	96,194 - 123,688	2		2			
55	7E49	Water Pollution Control Plant Oper Supvr	63,457 - 81,588	1		1			
56	7E46	Water Treatment Plant Operations Crew Chief	58,934 - 64,882	5	5	6	6	389,292	1
57	7E45	Water Treatment Plant Operator	53,383 - 58,503	4	7	4	6	351,018	(1)
58	3B59	Water Utility Assistant Manager	96,194 - 123,688	2	2	2	2	247,376	
59	3B64	Water Utility Manager	111,933 - 143,904	1	1	1	1	143,904	
60	7E43	Maintenance Coordinator	62,434 - 68,860	1	1	1	1	68,860	
				56	69	58	71	4,957,126	2
<u>QUEEN LANE WATER TREATMENT PLANT</u>									
61	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
62	7D11	Custodial Worker 1	40,241 - 43,188	2	2	2	2	86,376	
63	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
64	7K01	Electrician 1	54,572 - 59,886		2		2	119,772	
65	7K63	Electronic Technician 1	55,907 - 61,431	1	2	1	1	61,431	(1)
66	7K64	Electronic Technician 2	64,415 - 71,092	3	3	3	4	284,368	1
67	7K68	Electronic Technician Group Leader	68,972 - 76,277	1	1	1	1	76,277	
68	3B74	Engineering Specialist	76,622 - 98,506	1	1	1	1	98,506	
69	7C11	Equipment Operator I	46,461 - 50,565		1		1	50,565	
70	3B60	Graduate Environmental Engineer	54,598 - 70,201		1		1	70,201	
71	7K15	Industrial Electrician I	66,542 - 73,506		1		1	73,506	
72	7K17	Industrial Electrician 2	68,972 - 76,277	2	2	2	2	152,554	
73	7K18	Industrial Electrician Group Leader	75,059 - 83,196	1	1	1	1	83,196	
74	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	6	7	6	7	482,020	
75	7J35	Industrial Process Mechanic Group Leader	66,542 - 73,506	1	1	1	1	73,506	
76	7A01	Laborer	43,507 - 47,208	1	1	1	1	47,208	
77	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	1	56,949	
				22	29	22	29	1,922,969	

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>QUEEN LANE WATER TREATMENT PLANT (cont.)</b>									
78	7A07	Labor Crew Chief 2	50,245 - 64,599	1	1	1	1	64,599	
79	1E07	Local Area Network Administrator	76,622 - 98,506	1	1	1	1	98,506	
80	7J14	Machinery and Equipment Mechanic 1	52,059 - 56,949	1		1			
81	7J15	Machinery & Equipment Mechanic 2	57,407 - 63,155	1	1	1	1	63,155	
82	7E43	Maintenance Coordinator	62,434 - 68,860	1		1			
83	6D03	Municipal Guard	46,461 - 50,565	2	2	2	2	101,130	
84	7H02	Public Works Trainee	45,119 - 49,039	1		1			
85	3G32	Science Technician	55,907 - 61,431	3	1	3	1	61,431	
86	3G31	Science Technician Supervisor	55,962 - 71,956	1	1	1	1	71,956	
87	1 E58	Scientific Applications Systems Analyst	82,027 - 105,462				1	105,462	1
88	7A03	Semiskilled Laborer	45,119 - 49,039	4	6	4	6	294,234	
89	3G33	Senior Science Technician	58,934 - 64,882	2	4	2	4	259,528	
90	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	50,565	
91	3B59	Waste Utility Assistant Manager	96,194 - 123,688	1	1	1	1	123,688	
92	3B64	Waste Utility Manager	111,933 - 143,904	1	1	1	1	143,904	
93	7J32	Water Maintenance Superintendent	73,815 - 94,885	1	1	1	1	94,885	
94	7J33	Water Maintenance Supervisor	66,266 - 85,195	1	1		2	170,390	1
95	7B01	Water Operations Repair Helper	45,119 - 49,039	1		1			
96	7E49	Water Pollution Control Plant Oper Supvr	63,457 - 81,588	1	1	1	1	81,588	
97	7E46	Water Treatment Plant Operations Crew Chief	58,934 - 64,882	4	4	4	4	259,528	
98	7E45	Water Treatment Plant Operator	53,383 - 58,503	4	4	4	5	292,515	1
99	1D55	Network Support Specialist	59,351 - 76,282		1		1	76,282	
100	7E 43	Maintenance Coordinator	62,434 - 68,860		1		1	68,860	
				55	62	54	65	4,405,175	3
<b>BELMONT WATER TREATMENT PLANT</b>									
101	2L01	Administrative Technician	44,711 - 57,495	1	1		1	57,495	
102	7D11	Custodial Worker 1	40,241 - 43,188	1	1	1	1	43,188	
103	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
104	7K01	Electrician 1	54,572 - 59,886		1		2	119,772	1
105	7K02	Electrician 2	60,603 - 66,798	1		1	1	66,798	1
106	7K63	Electronic Technician 1	55,907 - 61,431	1	2	1			(2)
107	7K64	Electronic Technician 2	64,415 - 71,092	3	3	3	4	284,368	1
108	7K68	Electronic Technician Group Leader	68,972 - 76,277	1	1	1	1	76,277	
109	3B74	Engineering Specialist	76,622 - 98,506	1		1			
110	3B61	Environmental Engineer 1	59,351 - 76,282				1	76,282	1
111	3B63	Environmental Engineer 3	84,075 - 108,099		1				(1)
112	7C11	Equipment Operator 1	46,461 - 50,565	1	1	1	1	50,565	
113	3B60	Graduate Environmental Engineer	54,598 - 70,201		1	1			(1)
114	7K15	Industrial Electrician 1	66,542 - 73,506		1		1	73,506	
115	7K17	Industrial Electrician 2	68,972 - 76,277	1	2	1	1	76,277	(1)
116	7K18	Industrial Electrician Group Leader	75,059 - 83,196	1	1	1	1	83,196	
				13	17	13	16	1,061,632	(1)

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>BELMONT WATER TREATMENT PLANT (cont.)</b>									
117	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	2	5	2	5	344,300	
118	7J35	Industrial Process Mechanic Group Leader	66,542 - 73,506	1	1	1	1	73,506	
119	7A06	Labor Crew Chief 1	52,059 - 56,949		1		1	56,949	
120	7E43	Maintenance Coordinator	62,434 - 68,860	1	1	1	1	68,860	
121	7J15	Machinery & Equipment Mechanic	57,407 - 63,155	1	1	1	1	63,155	
122	6D03	Municipal Guard	46,461 - 50,565	1	2	1	2	101,130	
123	7H02	Public Works Maintenance Trainee	45,119 - 49,039	2		2			
124	3G33	Senior Science Technician	58,934 - 64,882	4	4	4	4	259,528	
125	3G32	Science Technician	55,907 - 61,431	1	1	1	1	61,431	
126	3G31	Science Technician Supervisor	55,962 - 71,956	1	1	1	1	71,956	
127	1E58	Scientific Applications Systems Analyst	82,027 - 105,462	1	1	1	1	105,462	
128	7A03	Semiskilled Laborer	45,119 - 49,039	4	3	3	5	245,195	2
129	1F06	Stores Worker	46,461 - 50,565		1	1	1	50,565	
130	3B64	Waste Utility Manager	111,933 - 143,904	1	1	1	1	143,904	
131	7J32	Water Maintenance Superintendent	73,815 - 94,885	1	1	1	1	94,885	
132	7J33	Water Maintenance Supervisor	66,266 - 85,195	1	1	1	2	170,390	1
133	7B01	Water Operations Repair Helper	45,119 - 49,039	2	2	2			(2)
134	TBD	Water Treatment Plant Operations Supervisor	59,778 - 76,854		1		1	76,854	
135	7E46	Water Treatment Plant Operations Crew Chief	58,934 - 64,882	4	4	4	4	259,528	
136	7E45	Water Treatment Plant Operator	53,383 - 58,503	3	4	4	5	292,515	1
137	3B59	Water Utility Assistant Manager	96,194 - 123,688	1	1	1	2	247,376	1
138	1E07	LAN Administrator	76,622 - 98,506		1		1	98,506	
				45	55	46	57	3,947,627	2
<b>NORTHEAST WATER POLLUTION CONTROL PLANT</b>									
139	2L09	Administrative Services Supervisor - Non Conf.	52,007 - 66,856	1	1	1	1	66,856	
140	2L01	Administrative Technician	44,711 - 57,495		1		1	57,495	
141	7H06	Building Maintenance Group Leader	68,972 - 76,277	1	1	1	1	76,277	
142	7H05	Building Maintenance Mechanic	54,572 - 59,886	3	4	4	4	239,544	
143	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	107,816	
144	7D11	Custodial Worker 1	40,241 - 43,188	5	4	5	4	172,752	
145	7D12	Custodial Worker 2	43,507 - 47,208	1	1	1	1	47,208	
146	1D59	Computer User Support Specialist	53,383 - 58,503	1	1	1	1	58,503	
147	7K01	Electrician 1	54,572 - 59,886	2	2	1	2	119,772	
148	7K02	Electrician 2	60,603 - 66,798	2	4	2	4	267,192	
149	3B11	Electrical Engineer 1	59,351 - 76,282	1		1			
150	3B12	Electrical Engineer 2	69,512 - 78,279		1		1	78,279	
151	7K63	Electronic Technician 1	55,907 - 61,431	1	3	1	3	184,293	
152	7K64	Electronic Technician 2	64,415 - 71,092	4	5	4	5	355,460	
153	7K68	Electronic Technician Group Leader	68,972 - 76,277	1	1	1	1	76,277	
154	3B74	Engineering Specialist	76,622 - 98,506	1	2	3	3	295,518	1
155	3B61	Environmental Engineer 1	59,351 - 76,282		1				(1)
				26	34	28	34	2,203,242	

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>NORTHEAST WATER POLLUTION CONTROL PLANT (cont.)</b>									
156	3B62	Environmental Engineer 2	64,646 - 83,118	2	1		1	83,118	
157	3B63	Environmental engineer 3	84,075 - 108,099		1		1	108,099	
158	7C11	Equipment Operator 1	46,461 - 50,565	2	1	2	1	50,565	
159	7C13	Heavy Equipment Operator 1	53,383 - 58,503				1	58,503	1
160	7C14	Heavy Equipment Operator 2	55,907 - 61,431				1	61,431	
161	7J02	HVAC Mechanic 2	64,415 - 71,092	4	4	4	4	284,368	
162	7J03	HVAC Mechanic Group Leader	68,972 - 76,277		1		1	76,277	
163	7K15	Industrial Electrician 1	66,542 - 73,506		4		4	294,024	
164	7K17	Industrial Electrician 2	68,972 - 76,277	2	5	2	5	381,385	
165	7K18	Industrial Electrician Group Leader	75,059 - 83,196	1	1	1	1	83,196	
166	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	8	10	8	8	550,880	(2)
167	7J35	Industrial Process Mechanic Group Leader	66,542 - 73,506	3	1	3	1	73,506	
168	7K81	Instrumentation Technician 1	52,059 - 56,949	1		1			
169	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	1	56,949	
170	7A07	Labor Crew Chief 2	50,245 - 64,599	1	1	1	1	64,599	
171	1E07	Local Area Network Administrator	76,622 - 98,506	1	1	1	2	197,012	1
172	7J14	Machinery and Equipment Mechanic 1	52,059 - 56,949		4		4	227,796	
173	7J15	Machinery and Equipment Mechanic 2	57,407 - 63,155	2	5	2	4	252,620	(1)
174	7J05	Machinist	60,603 - 66,798	1	1	1	1	66,798	
175	7J07	Machinist Group Leader	64,415 - 71,092		1		1	71,092	
176	7E44	Maintenance Coordinating Supervisor	66,542 - 73,506	1	1	1	1	73,506	
177	7E43	Maintenance Coordinator	62,434 - 68,860	1	2	1	2	137,720	
178	1D55	Network Support Specialist	59,351 - 76,282	1	1	1	1	76,282	
179	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	45,195	
180	7H44	Painter 2	53,383 - 58,503	1	1	1	1	58,503	
181	1E76	Programmer Analyst 2	61,232 - 78,729		1				(1)
182	1E58	Scientific Applications Systems Analyst	82,027 - 105,462	1	1	1	1	105,462	
183	7A03	Semiskilled Laborer	45,119 - 49,039	9	8	12	8	392,312	
184	3B75	Staff Engineer 1	82,027 - 105,462				1	105,462	1
185	7H01	Trades Helper - Mechanical	45,119 - 49,039	3	7	2	7	343,273	
186	3B64	Water Utility Manager	111,933 - 143,904	1	1	1	1	143,904	
187	7J32	Water Maintenance Superintendent	73,815 - 94,885		1	1	1	94,885	
188	7J33	Water Maintenance Supervisor	66,266 - 85,195	3	3	2	4	340,780	1
189	7B01	Water Operations Repair Helper	45,119 - 49,039	2	5	2	5	245,195	
190	7E49	Water Pollution Control Plant Oper. Suprvsr	63,457 - 81,588	2	1	1	1	81,588	
191	7E46	Water Treatment Plant Operations Crew Chief	58,934 - 64,882	4	5	5	5	324,410	
192	7E45	Water Treatment Plant Operator	53,383 - 58,503	16	19	18	19	1,111,557	
193	3B59	Water Utility Assistant Manager	96,194 - 123,688	1	2	1	2	247,376	
				102	138	106	138	9,172,870	

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>SOUTHWEST WATER POLLUTION CONTROL PLANT</b>									
194	2L09	Admin. Services Supervisor - Non Confidential	52,007 - 66,856	1	1	2	1	66,856	
195	2L33	Admin. Specialist - Sprvsry - Non Confidential	69,691 - 89,591	1		1			
196	7H06	Building Maintenance Group Leader	68,972 - 76,277	1	1	1	1	76,277	
197	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	3	3	4	239,544	1
198	1A04	Clerk 3	49,406 - 53,908	1	2	1	2	107,816	
199	1D59	Computer User Support Specialist	53,383 - 58,503	1	1	1	1	58,503	
200	7D11	Custodial Worker 1	40,241 - 43,188	4	4	4	3	129,564	(1)
201	7D12	Custodial Worker 2	43,507 - 47,208	2	2	2	2	94,416	
202	7D14	Custodial Worker Supervisor 1	54,572 - 59,886	1	1	1	1	59,886	
203	7K01	Electrician 1	54,572 - 59,886	3	1	2	1	59,886	
204	7K02	Electrician 2	60,603 - 66,798	1	4	2	4	267,192	
205	7K63	Electronic Technician 1	55,907 - 61,431	1	2	1	4	245,724	2
206	7K64	Electronic Technician 2	64,415 - 71,092	2	6	2	6	426,552	
207	7K68	Electronic Technician Group Leader	68,972 - 76,277	2	2	2	2	152,554	
208	7K81	Electronic Technician Trainee	52,059 - 56,949	1					
209	3B74	Engineering Specialist	76,622 - 98,506	1	2	2	2	197,012	
210	3A02	Engineering Aide 2	49,406 - 53,908	1	1	1	1	53,908	
211	3B61	Environmental Engineer 1	59,351 - 76,282		1		1	76,282	
212	3B62	Environmental Engineer 2	64,646 - 83,118	1					
213	3B63	Environmental Engineer 3	84,075 - 108,099		1		1	108,099	
214	3B60	Graduate Environmental Engineer	54,598 - 70,201	1		1	1	70,201	1
215	7C13	Heavy Equipment Operator 1	53,383 - 58,503	1	1	1	1	58,503	
216	7C14	Heavy Equipment Operator 2	55,907 - 61,431	2	2	2	2	122,862	
217	7J01	HVAC Mechanic 1	54,572 - 59,886	1		1			
218	7J02	HVAC Mechanic 2	64,415 - 71,092	5	7	5	7	497,644	
219	7J03	HVAC Mechanic Group Leader	68,972 - 76,277	2	2	2	2	152,554	
220	7K15	Industrial Electrician 1	66,542 - 73,506		1				(1)
221	7K17	Industrial Electrician 2	68,972 - 76,277	4	4	4	4	305,108	
222	7K18	Industrial Electrician Group Leader	75,059 - 83,196	2	2	2	2	166,392	
223	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	4	6	3	6	413,160	
224	7J35	Industrial Process Mechanic Group Leader	66,542 - 73,506	3	3	2	3	220,518	
225	7A06	Labor Crew Chief 1	52,059 - 56,949		1		1	56,949	
226	7A07	Labor Crew Chief 2	50,245 - 64,599	1	1	1	1	64,599	
227	7A01	Laborer	43,507 - 47,208	1		1			
228	7J14	Machinery and Equipment Mechanic 1	52,059 - 56,949		2		6	341,694	4
229	1 E07	Local Area Network Administrator	76,622 - 98,506				1	98,506	1
230	7J15	Machinery and Equipment Mechanic 2	57,407 - 63,155	5	7	6	7	442,085	
231	7J05	Machinist	60,603 - 66,798		1		1	66,798	
232	7E44	Maintenance Coordinating Supervisor	66,542 - 73,506	1	1	1	1	73,506	
233	7E43	Maintenance Coordinator (E)	62,434 - 68,860	2	3	3	3	206,580	
234	1A03	Office Clerk 2	41,802 - 45,195	3	3	3	3	135,585	
				65	82	66	89	5,913,315	7

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT (cont.)</u>									
235	7H43	Painter 1	49,071 - 53,680		1				(1)
236	7H44	Painter 2	53,383 - 58,503	1		1	1	58,503	1
237	1E78	Programmer Analyst Project Leader	82,027 - 105,462	1	1	1	1	105,462	
238	7H02	Public Works Trainee	45,119 - 49,039	1		1			
239	7A03	Semiskilled Laborer	45,119 - 49,039	9	10	10	10	490,390	
240	7H01	Trades Helper	45,119 - 49,039			2			
241	3B64	Waste Utility Manager	111,933 - 143,904		1		1	143,904	
242	7J32	Water Maintenance Superintendent	73,815 - 94,885	1	1	1	1	94,885	
243	7J33	Water Maintenance Supervisor	66,266 - 85,195	2	3	3	4	340,780	1
244	7B01	Water Operations Repair Helper	45,119 - 49,039	2	1	1	1	49,039	
245	7E49	Water Pollution Control Plant Operations Sprvsr	63,457 - 81,588		1	1	1	81,588	
246	7E46	Water Treatment Plant Operations Crew Chief	58,934 - 64,882	4	5	4	5	324,410	
247	7E45	Water Treatment Plant Operator	53,383 - 58,503	20	20	19	20	1,170,060	
248	3B59	Water Utility Assistant Manager	96,194 - 123,688	1	1		2	247,376	1
				107	127	110	136	9,019,712	9
<u>SOUTHEAST WATER POLLUTION CONTROL PLANT</u>									
249	2L10	Administrative Assistant	52,007 - 66,856		1	1	1	66,856	
250	7H06	Building Maintenance Group Leader	68,972 - 76,277	1	1	1	1	76,277	
251	7H05	Building Maintenance Mechanic	54,572 - 59,886	4	4	4	4	239,544	
252	1A04	Clerk 3	49,406 - 53,908	2	2	1	2	107,816	
253	1D59	Computer User Support Specialist	53,383 - 58,503		1				(1)
254	7D11	Custodial Worker 1	40,241 - 43,188	2	2	2	2	86,376	
255	7D12	Custodial Worker 2	43,507 - 47,208	1	1	1	1	47,208	
256	7K02	Electrician 2	60,603 - 66,798	1	1	2	3	200,394	2
257	7K64	Electronic Technician 2	64,415 - 71,092	3	4	3	4	284,368	
258	7K68	Electronic Technician Group Leader	68,972 - 76,277	1	1	1	1	76,277	
259	3B61	Environmental Engineer 1	59,351 - 76,282	1					
260	3B62	Environmental Engineer 2	64,646 - 83,118			1			
261	3B63	Environmental Engineer 3	84,075 - 108,099		1		1	108,099	
262	3B74	Engineering Specialist	76,622 - 98,506	1		1	1	98,506	1
263	3B60	Graduate Environmental Engineer	54,598 - 70,201		1				(1)
264	7C14	Heavy Equipment Operator 2	55,907 - 61,431		1		1	61,431	
265	7J02	HVAC Mechanic 2	64,415 - 71,092	2	2	2	2	142,184	
266	7J03	HVAC Mechanic Group Leader	68,972 - 76,277	1	1	1	1	76,277	
267	7K15	Industrial Electrician 1	66,542 - 73,506		1		1	73,506	
268	7K17	Industrial Electrician 2	68,972 - 76,277	2	2	2	2	152,554	
269	7K18	Industrial Electrician Group Leader 2	75,059 - 83,196	1	1	1	1	83,196	
270	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	3	2	3	4	275,440	2
271	7J35	Industrial Process Mechanic Group Leader	66,542 - 73,506	2	2	2	2	147,012	
272	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	1	56,949	
273	7A07	Labor Crew Chief 2	50,245 - 64,599	1	1	1	1	64,599	
				30	34	31	37	2,524,869	3

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>SOUTHEAST WATER POLLUTION CONTROL PLANT (cont.)</b>									
274	1E07	Local Area Network Administrator	76,622 - 98,506	1	1	1	1	98,506	
275	7J14	Machinery and Equipment Mechanic 1	52,059 - 56,949		1		2	227,796	1
276	7J15	Machinery and Equipment Mechanic 2	57,407 - 63,155	2	5	2	1	63,155	(4)
277	7E43	Maintenance Coordinator	62,434 - 68,860	1	1	1	2	275,440	1
278	1D55	Network Support Specialist	59,351 - 76,282	1	2		1	76,282	(1)
279	3G32	Science Technician	55,907 - 61,431	1	1	1	1	61,431	
280	7A03	Semiskilled Laborer	45,119 - 49,039	3	4	5	4	784,624	
281	7H01	Trades Helper	45,119 - 49,039	1		1	1	49,039	1
282	3B64	Water Utility Manager	111,933 - 143,904	1	1	1	1	143,904	
283	7J32	Water Maintenance Superintendent	73,815 - 94,885	1	1	1	1	94,885	
284	7J33	Water Maintenance Supervisor	66,266 - 85,195	2	2	2	2	340,780	
285	7E49	Water Pollution Control Plant Oper. Supervisor	63,457 - 81,588	1	1	1	1	81,588	
286	7E46	Water Treatment Plant Operations Crew Chief	58,934 - 64,882	4	5	4	5	1,622,050	
287	7E45	Water Treatment Plant Operator	53,383 - 58,503	8	9	9	9	4,738,743	
288	3B59	Water Utility Assistant Manager	96,194 - 123,688	1	1	1	1	123,688	
				58	69	61	70	11,306,780	1
<b>INDUSTRIAL WASTE</b>									
289	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	66,856	
290	1A04	Clerk 3	49,406 - 53,908	1	2	1	2	107,816	
291	1A22	Clerical Supervisor II	52,059 - 56,949	1	1	1	1	56,949	
292	3A17	Construction Projects Technician I	57,407 - 63,155	3	3	2	3	189,465	
293	3A18	Construction Projects Technician I	62,434 - 68,860			1			
294	3A19	Construction Projects Technician Supervisor (S)	68,972 - 76,277	1	1	1	1	76,277	
295	3B74	Engineering Specialist	76,622 - 98,506	2	2	2	2	197,012	
296	3B81	Engineering Supervisor 1	84,075 - 108,099	1	1	1	2	216,198	1
297	3B82	Engineering Supervisor 2	96,194 - 123,688		1				(1)
298	3B61	Environmental Engineer 1	59,351 - 76,282	2	2	2	2	152,564	
299	3A73	Industrial Waste Control Supervisor	73,815 - 94,885	2	3	2	3	284,655	
300	3A71	Industrial Waste Control Technician 1	58,934 - 64,882	3	3	3	5	324,410	2
301	3A72	Industrial Waste Control Technician 2	72,024 - 79,737	8	8	8	8	637,896	
302	1A03	Office Clerk	41,802 - 45,195	1	1	1	1	45,195	
303	1A37	Service Representative	45,119 - 49,039	1	1	1	1	49,039	
304	3B83	Water Engineering Projects Asst Manager	102,765 - 132,122	1	1	1	1	132,122	
				28	31	28	33	2,536,454	2
<b>SEWER MAINTENANCE</b>									
305	2L09	Administrative Svcs Supv - Non Confidential	52,007 - 66,856	1					
306	7H30	Brick Mason	51,535 - 56,695	19	21	16	21	1,190,595	
307	7D11	Custodial Worker 1	40,241 - 43,188	5	3	5	3	129,564	
308	1D41	Data Services Support Clerk	45,119 - 49,039	2		2			
309	7C11	Equipment Operator 1	46,461 - 50,565	23	26	25	26	1,314,690	
				50	50	48	50	2,634,849	

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.
Water	28	Operations	09
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SEWER MAINTENANCE (cont.)</u>									
310	7B31	Excavation Crew Chief	55,907 - 61,431	4	6	4	6	368,586	
311	6F12	Field Representative Supervisor	55,907 - 61,431	1	2	1	2	122,862	
312	7C13	Heavy Equipment Operator 1 (C)	53,383 - 58,503	7	14	6	14	819,042	
313	7C14	Heavy Equipment Operator 2	55,907 - 61,431	12	18	11	18	1,105,758	
314	7B34	Inlet Cleaning Supervisor	55,962 - 71,956	1		1			
315	7A03	Semiskilled Laborer	45,119 - 49,039	6	12	5	12	588,468	
316	1A37	Service Representative	45,119 - 49,039	1		1			
317	7B24	Sewer Maintenance Crew Chief 1	53,383 - 58,503	23	29	23	29	1,696,587	
318	7B21	Sewer Maintenance Inspector	49,406 - 53,908	19	29	20	29	1,563,332	
319	7N21	Tree Maintenance Worker	52,059 - 56,949	2	2	2	2	113,898	
320	6F11	Utility Representative	49,406 - 53,908	7	8	6	8	431,264	
321	7B05	Water Conveyance Supervisor	66,266 - 85,195	13	12	12	12	1,022,340	
322	7B06	Water Conveyance Systems Asst. Sprntndnt	73,815 - 94,885	3	4	3	4	379,540	
323	7B07	Water Conveyance Systems Superintendent	96,194 - 123,688	1	1	1	1	123,688	
324	7B01	Water Operations Repair Helper	45,119 - 49,039	26	26	28	26	1,275,014	
				176	213	172	213	12,245,228	
<u>INLET CLEANING</u>									
325	1A04	Clerk 3	49,406 - 53,908	3	4	3	4	215,632	
326	1A22	Clerical Supervisor 2	52,059 - 56,949	1		1			
327	7D11	Custodial Worker 1	40,241 - 43,188	2	4	1	4	172,752	
328	7D13	Custodial Crew Chief	49,406 - 53,908		1	1	1	53,908	
329	1D41	Data Services Support Clerk	45,119 - 49,039	4	6	4	6	294,234	
330	7C13	Heavy Equipment Operator 1 (C)	53,383 - 58,503	39	49	38	49	2,866,647	
331	7C14	Heavy Equipment Operator 2 (S)	55,907 - 61,431	2		2			
332	7B34	Inlet Cleaning Supervisor	55,962 - 71,956	2	3	2	3	215,868	
333	7A06	Labor Crew Chief 1	52,059 - 56,949	8	8	7	8	455,592	
334	7A07	Labor Crew Chief 2	50,245 - 64,599	4	5	5	5	322,995	
335	7H02	Public Works Maintenance Trainee	45,119 - 49,039	2		2			
336	7A03	Semiskilled Laborer	45,119 - 49,039	16	37	16	37	1,814,443	
337	6F11	Utility Representative	49,406 - 53,908		1		1	53,908	
338	7B06	Water Conveyance Systems Asst. Sprntndnt	73,815 - 94,885	1	1	1	1	94,885	
339	7E46	Water Treatment Plant Oper Crew Chief	58,934 - 64,882	1		1			
340	7B01	Water Operations Repair Helper	45,119 - 49,039	23	20	22	20	980,780	
				108	139	106	139	7,541,644	
<u>FLOW CONTROL</u>									
341	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	45,195	
342	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	107,816	
343	7D11	Custodial Worker 1	40,241 - 43,188	1	1	1	1	43,188	
344	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
345	7K01	Electrician 1	54,572 - 59,886	1	1	1	1	59,886	
346	7K02	Electrician 2	60,603 - 66,798	2	2	2	2	133,596	
				8	8	8	8	438,720	

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>FLOW CONTROL (cont.)</u>									
347	7K67	Electronic Equipment Supervisor	69,691 - 89,591	2	2	2	1	89,591	(1)
348	7K63	Electronic Technician 1	55,907 - 61,431		15	3	11	675,741	(4)
349	7K64	Electronic Technician 2	64,415 - 71,092	16	7	15	2	142,184	(5)
350	7K68	Electronic Technician Group Leader	68,972 - 76,277	5	5	5	3	228,831	(2)
351	7C14	Heavy Equipment Operator 2	55,907 - 61,431	1	1	1	1	61,431	
352	7K15	Industrial Electrician 1	66,542 - 73,506	2	2	2	2	147,012	
353	7K17	Industrial Electrician 2	68,972 - 76,277	1	1	1	1	76,277	
354	7K18	Industrial Electrician Group Leader	75,059 - 83,196	1	1	1	1	83,196	
355	7J35	Industrial Process Machinery Mech. Group Ldr	66,542 - 73,506	2	2	2	2	147,012	
356	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	7	10	7	10	688,600	
357	7K81	Instrumentation Technician 1	52,059 - 56,949	9	7	7			(7)
358	7B40	Interceptor Service Worker 1	47,931 - 52,236	2	5	3	5	261,180	
359	7B41	Interceptor Service Worker 2	50,730 - 55,413	6	6	4	6	332,478	
360	7B43	Interceptor Services Supervisor	53,992 - 69,411	2	2	2	2	138,822	
361	7J15	Machinery and Equipment Mechanic	57,407 - 63,155	1	5	1	5	315,775	
362	7J14	Machinery and Equipment Mechanic 1	52,059 - 56,949	2	2	2	2	113,898	
363	7H02	Public Works Maintenance Trainee	45,119 - 49,039		3		3	147,117	
364	7A03	Semiskilled Laborer	45,119 - 49,039	1		1			
365	7B21	Sewer Maintenance Inspector	49,406 - 53,908	2	4	1	2	107,816	(2)
366	7H01	Trades Helper	45,119 - 49,039		2	1	2	98,078	
367	7B06	Water Conveyance Systems Asst. Sprntndnt	73,815 - 94,885	2	2	2	2	189,770	
368	7B07	Water Conveyance Systems Superintendent	96,194 - 123,688	1	1	1	1	123,688	
369	7B01	Water Operations Repair Helper	45,119 - 49,039	8	6	10	6	294,234	
				81	99	82	78	4,901,451	(21)
<u>COLLECTOR SYSTEM SUPPORT</u>									
370	3C27	Chief Water Transport Operations Engineer	117,022 - 150,453	1	1	1			(1)
371	7K67	Elec Equipment Supervisor	69,691 - 89,591				1	89,591	1
372	7K68	Elec Tech Group leader	68,972 - 76,277				2	152,554	2
373	7K64	Elec Tech 2	64,415 - 71,092				5	355,460	5
374	7K63	Elec Tech 1	55,907 - 61,431				4	245,724	4
375	7K81	Elec Tech Trainee	52,059 - 56,949				7	398,643	7
376	3B74	Engineering Specialist	76,622 - 98,506	3	4	3	6	591,036	2
377	3B81	Engineering Supervisor 1	84,075 - 108,099		1				(1)
378	3B62	Environmental Engineer 2	64,646 - 83,118	2	2	2			(2)
379	3B60	Graduate Environmental Engineer	54,598 - 70,201		1		1	70,201	
380	3B75	Staff Engineer 1	82,027 - 105,462	1	1	1	1	105,462	
381	7B21	SM Inspector	49,406 - 53,908				2	107,816	2
382	3B47	Water Transport Engineer 1	84,075 - 108,099	1	1		2	216,198	1
				8	11	7	31	2,332,685	20

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>COLLECTOR SYSTEM SUPPORT (cont.)</u>									
383	3B48	Water Transport Engineer 2	96,194 - 123,688	1	1	1	1	123,688	
384	3B83	Water Engineering Projects Asst Manager	102,765 - 132,122				1	132,122	1
385	1E15	Web Developer	76,622 - 98,506	1	1	1	1	98,506	
				10	13	9	34	2,687,001	21
<u>LOAD CONTROL</u>									
386	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
387	3B05	Civil Engineer 1	59,351 - 76,282	1	1	2			(1)
388	3B06	Civil Engineer 2	64,646 - 83,118		1		3	249,354	2
389	3B11	Electrical Engineer 1	59,351 - 76,282			1			
390	7K67	Electronic Equipment Supervisor	69,691 - 89,591	1	1	1	1	89,591	
391	7K63	Electronic Technician 1	55,907 - 61,431	1		1	1	61,431	1
392	7K64	Electronic Technician 2	64,415 - 71,092	3	6	3	5	355,460	(1)
393	7K68	Electronic Technician Group Leader	68,972 - 76,277	2	2	2	2	152,554	
394	3A02	Engineering Aide 2	49,406 - 53,908	1	2	1	2	107,816	
395	3B74	Engineering Specialist	76,622 - 98,506	3	3	1	1	98,506	(2)
396	3A11	Engineering Technician 1	55,907 - 61,431	1	1		1	61,431	
397	3A12	Engineering Technician 2	58,934 - 64,882			1			
398	3B04	Graduate Civil Engineer	54,598 - 70,201	1	2		3	210,603	1
399	3B75	Staff Engineer 1	82,027 - 105,462	1	1	1	1	105,462	
400	1E58	Scientific Applications Systems Analyst	82,027 - 105,462		1		1	105,462	
401	3B83	Water Engineering Projects Assistant Mngr (S)	102,765 - 132,122		1	1	1	132,122	
402	3B48	Water Transport Engineer 2	96,194 - 123,688	2	2	1	2	247,376	
403	3B47	Water Transport Engineer 1	84,075 - 108,099	1	4	3	4	432,396	
404	7E61	Water Transport System Operator	60,603 - 66,798	3	4	3	4	267,192	
				22	33	23	33	2,730,664	
<u>DISTRIBUTION</u>									
405	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	66,856	
406	1A22	Clerical Supervisor 2	52,059 - 56,949		1		1	56,949	
407	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	107,816	
408	7B14	Emergency Water Distribution Crew Chief	53,383 - 58,503	4	4	4	4	234,012	
409	7B13	Emergency Water Distribution Repair Worker	49,406 - 53,908	21	24	23	24	1,293,792	
410	3A12	Engineering Technician 2	58,934 - 64,882	1	1	1	1	64,882	
411	7C11	Equipment Operator 1	46,461 - 50,565	21	23	20	23	1,162,995	
412	7C12	Equipment Operator 2 (TA)	50,730 - 55,413	6	6	7	6	332,478	
413	7C13	Heavy Equipment Operator 1 (EMW)	53,383 - 58,503	16	19	14	18	1,053,054	(1)
414	7C14	Heavy Equipment Operator 2 (EMW)	55,907 - 61,431	7	4	8	5	307,155	1
415	7C29	Heavy Equipment Operator 2	55,907 - 61,431	1	1	1	1	61,431	
416	1A03	Office Clerk 2	41,802 - 45,195	3	4	3	4	180,780	
417	7A03	Semi-Skilled Laborer	45,119 - 49,039	4		4			
418	1A37	Service Representative	45,119 - 49,039	1	1	1	1	49,039	
				88	91	89	91	4,971,239	

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>DISTRIBUTION (cont.)</u>									
419	6F11	Utility Representative	49,406 - 53,908	2	4	2	4	215,632	
420	7B05	Water Conveyance Supervisor	66,266 - 85,195	10	10	10	10	851,950	
421	7B06	Water Conveyance Systems Ass't Sup.	73,815 - 94,885	4	4	4	4	379,540	
422	7B07	Water Conveyance Systems Superintendent	96,194 - 123,688	1	1	1	1	123,688	
423	7B03	Water Distribution Crew Chief	53,383 - 58,503	23	22	23	22	1,287,066	
424	7B02	Water Distribution Repair Worker	47,931 - 52,236	59	75	58	75	3,917,700	
425	7B11	Water Main Equipment Mechanic	49,406 - 53,908	4	4	3	4	215,632	
426	7B01	Water Operations Repair Helper	45,119 - 49,039	48	56	47	56	2,746,184	
427	7J40	Welder	58,934 - 64,882	1	1	1	1	64,882	
				240	268	238	268	14,773,513	
<u>PUMPING</u>									
428	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	66,856	
429	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
430	7D11	Custodial Worker 1	40,241 - 43,188	1	1	1	1	43,188	
431	7D12	Custodial Worker 2	43,507 - 47,208	1	1		1	47,208	
432	7K01	Electrician 1	54,572 - 59,886	1	1	1	1	59,886	
433	7K02	Electrician 2	60,603 - 66,798	4	4	3	4	267,192	
434	7K15	Industrial Electrician 1	66,542 - 73,506		2		2	147,012	
435	7K17	Industrial Electrician 2	68,972 - 76,277	3	3	3	3	228,831	
436	7K18	Industrial Electrician Group Leader	75,059 - 83,196	2	2	2	2	166,392	
437	7J34	Industrial Process Machinery Mechanic	62,434 - 68,860	5	6	4	6	413,160	
438	7J35	Industrial Process Mechanic Group Leader	66,542 - 73,506	2	2	2	2	147,012	
439	7J14	Machinery & Equipment Mechanic 1	52,059 - 56,949	3	2	3	2	113,898	
440	7J15	Machinery & Equipment Mechanic 2	57,407 - 63,155	5	6	5	6	378,930	
441	1A02	Office Clerk	34,489 - 36,829		1		1	36,829	
442	7E51	Pumping Station Operator	52,059 - 56,949	8	8	7	8	455,592	
443	7H01	Trades Helper (M)	45,119 - 49,039	2	4	4	4	196,156	
444	7H01	Trades Helper (E)	45,119 - 49,039	1	1		1	49,039	
445	7H02	Public Works Trainee	45,119 - 49,039		1		1	49,039	
446	7B06	Water Conveyance Systems Asst. Sprntndnt	73,815 - 94,885	2	2	2	2	189,770	
447	7B07	Water Conveyance Systems Superintendent	96,194 - 123,688	1	1	1	1	123,688	
				43	50	40	50	3,233,586	
<u>OPERATIONS ADMINISTRATION</u>									
448	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	85,195	
449	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195	1	1	2	1	85,195	
450	2L04	Administrative/Technical Trainee	47,854 - 57,427		2				(2)
451	2L31	Administrative Specialist 1-Non-Confidential	52,007 - 66,856	2		1	2	133,712	2
452	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	66,856	
453	3B05	Civil Engineer 1	59,351 - 76,282		2	1			(2)
454	3B06	Civil Engineer 2	64,646 - 83,118	1		1	1	83,118	1
455	3C27	Chief Water Transport Operations Engineer	117,022 - 150,453	1	1	1	1	150,453	
				7	8	8	7	604,529	(1)

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OPERATIONS ADMINISTRATION (cont.)</b>									
456	C350	Commissioner	250,000			1			
457	D250	Deputy Water Commissioner	141,000 - 180,000		1		1	180,000	
458	7B10	Emergency Management Officer	84,075 - 108,099		1		1	108,099	
459	3B74	Engineering Specialist	76,622 - 98,506	2	1	2	2	197,012	1
460	3B81	Engineering Supervisor 1	84,075 - 108,099	1	1	1	1	108,099	
461	2L18	Executive Assistant	84,075 - 108,099	3	2	3	3	324,297	1
462	F393	First Deputy Commissioner	210,000	1					
463	3E22	Geographic Information System Specialist 3	82,027 - 105,462		1		1	105,462	
464	3B04	Graduate Civil Engineer	54,598 - 70,201	1	1		1	70,201	
465	1E70	Info Technical Trainee	52,675 - 67,714			1	1	67,714	1
466	1E75	Programmer Analyst Trainee	53,755 - 69,116		1				(1)
467	1E78	Project Analyst Project Leader	82,027 - 105,462	1	1	1	1	105,462	
468	2J04	Public Information Officer	67,992 - 87,410		1		1	87,410	
469	3B64	Water Utility Manager	111,933 - 143,904	1	2	1			(2)
470	3C29	Water Operations Chief Engineer	128,537 - 165,259			1	1	165,259	1
471	3C08	Water Engineering Assistant Manager	117,022 - 150,453	1	1		1	150,453	
472	2M79	Water Operations Administration Manager	102,765 - 132,122	1	1	1	1	132,122	
				19	23	20	23	2,406,119	
<b>CUSTOMER SERVICE</b>									
473	2L09	Administrative Svcs Supv - Non Confidential	52,007 - 66,856	1	1		1	66,856	
474	2L01	Administrative Technician	44,711 - 57,495	2	2	2	2	114,990	
475	6E50	Claims Adjuster	65,013 - 71,898	1					
476	1A04	Clerk 3	49,406 - 53,908			1	1	53,908	1
477	1A22	Clerical Supervisor 2	52,059 - 56,949	1	2	1	1	56,949	(1)
478	1D41	Data Service Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
479	1A37	Service Representative	45,119 - 49,039	5	5	5	5	245,195	
480	7B08	Water Field Customer Service Assistant Manager	66,266 - 85,195		1	1	1	85,195	
481	7B09	Water Field Customer Service Manager	73,815 - 94,885	1	1	1	1	94,885	
482	7B15	Water Field Customer Service Representative	52,059 - 56,949	9	9	9	9	512,541	
483	7B16	Water Field Customer Service Supervisor	58,934 - 64,882	3	3	3	3	194,646	
484	7B01	Water Operations Repair Helper	45,119 - 49,039	6	6	6	6	294,234	
				30	31	30	31	1,768,438	
<b>METERING</b>									
485	2L09	Administrative Svcs Supv - Non Confidential	52,007 - 66,856	1	1	1	1	66,856	
486	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
487	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	107,816	
488	1D41	Data Services Support Clerk	45,119 - 49,039	5	7				(7)
489	7N71	Grounds And Facilities Maintenance Worker 1	43,507 - 47,208	1					
490	1A03	Office Clerk 2	41,802 - 45,195	1	1		1	45,195	
491	1A37	Service Representative	45,119 - 49,039	1	1	7	8	392,312	7
				12	13	11	13	669,674	

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>METERING (cont.)</u>									
492	6F11	Utility Representative	49,406 - 53,908	3		3	3	161,724	3
493	7B08	Water Field Customer Service Assistant Mngr	66,266 - 85,195	2	2	2	2	170,390	
494	7B09	Water Field Customer Service Manager	73,815 - 94,885		1		1	94,885	
495	7B15	Water Field Customer Service Representative	52,059 - 56,949	13	17	12	17	968,133	
496	7B16	Water Field Customer Service Supervisor	58,934 - 64,882	6		6	6	389,292	6
497	7J64	Water Meter Repair Supervisor	52,905 - 58,245		6				(6)
498	7B01	Water Operations Repair Helper	45,119 - 49,039	7	10	11	8	392,312	(2)
				43	49	45	50	2,846,410	1
<u>DELINQUENCY &amp; RESTORATION SERVICES</u>									
499	2L09	Administrative Services Supervisor	52,007 - 66,856		1		1	66,856	
500	1A22	Clerical Supervisor 2	52,059 - 56,949	1		1			
501	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
502	2B02	Collection Customer Representative	49,406 - 53,908	1	1	1	1	53,908	
503	1A37	Service Representative	45,119 - 49,039	2	3	3	3	147,117	
504	6F11	Utility Representative	49,406 - 53,908	1	1	1	1	53,908	
505	7B08	Water Field Customer Service Assistant Mngr	66,266 - 85,195	2	2	2	2	170,390	
506	7B09	Water Field Customer Service Manager	73,815 - 94,885	1	1	1	1	94,885	
507	7B15	Water Field Customer Service Representative	52,059 - 56,949	12	19	12	12	683,388	(7)
508	7B16	Water Field Customer Service Supervisor	58,934 - 64,882	7	6	7	6	389,292	
509	7B01	Water Operations Repair Helper	45,119 - 49,039	11	15	13	21	1,029,819	6
				39	50	42	49	2,743,471	(1)
<u>PLUMBING REPAIR PROGRAM</u>									
510	2L09	Admin. Services Sprvsr - Non Confidential	52,007 - 66,856	1	1	1	1	66,856	
511	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,908	
512	6G28	Construction Trades Inspector	62,434 - 68,860	4	4	4	4	275,440	
513	1A37	Service Representative	45,119 - 49,039	3	3	2	3	147,117	
514	7B08	Water Customer Service Assistant Manager	66,266 - 85,195	1	1	1	1	85,195	
515	7B09	Water Field Customer Service Manager	73,815 - 94,885	1	1	1	1	94,885	
				11	11	10	11	723,401	
<u>MATERIALS MANAGEMENT</u>									
516	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	57,495	
517	1A04	Clerk 3	49,406 - 53,908	1	1		1	53,908	
518	1B29	Contract Clerk	57,407 - 63,155	1	1	1	1	63,155	
519	1D41	Data Services Support Clerk	45,119 - 49,039	2	2	2	2	98,078	
520	1F39	Departmental Inventory Manager	69,691 - 89,591	2	1	1	1	89,591	
521	1F30	Inventory Control Technician	54,572 - 59,886	6	6	6	6	359,316	
522	1F10	Stores Manager	57,407 - 63,155	1	2	1	2	126,310	
523	1F08	Stores Supervisor	52,059 - 56,949	7	7	7	7	398,643	
524	1F06	Stores Worker	46,461 - 50,565	20	21	18	21	1,061,865	
525	7B01	Water Operations Repair Helper	45,119 - 49,039			1			
				41	42	38	42	2,308,361	

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.
Water				28	Operations				09
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>GREEN STORMWATER INFRASTRUCTURE MAINTENANCE</b>									
526	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	66,856	
527	3A18	Construction Project Technician 2	62,434 - 68,860		1				(1)
528	3B05	Civil Engineer 1	59,351 - 76,282	1		2			
529	3B06	Civil Engineer 2	64,646 - 83,118				2	166,236	2
530	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	49,039	
531	3B74	Engineering Specialist	76,622 - 98,506	1	3	1	2	197,012	(1)
532	3B81	Engineering Supervisor 1 (S)	84,075 - 108,099	2	2	2	2	216,198	
533	3B82	Engineering Supervisor 2 (S)	96,194 - 123,688	1	1	1	1	123,688	
534	3B61	Environmental Engineer 1	59,351 - 76,282		1				(1)
535	3B62	Environmental Engineer 2	64,646 - 83,118	1	1	1			(1)
536	3H11	Graduate Environmental Scientist	47,300 - 60,808		1		1	60,808	
537	3H12	Environmental Scientist 1	50,736 - 65,227	1					
538	3H13	Environmental Scientist 2	64,646 - 83,118	1	1	1	1	83,118	
539	3H14	Environmental Scientist Supervisor	84,075 - 108,099	1	1	1	2	216,198	1
540	TBD	Environmental Scientist Supervisor 2	91,114 - 117,156				1	117,156	1
541	3H16	Environmental Scientist Specialist	72,016 - 92,571	1	2	2	2	185,142	
542	3B04	Graduate Civil Engineer	54,598 - 70,201	1		1	2	140,402	2
543	7N71	Grounds & Facilities Maintenance Worker 1 (S)	43,507 - 47,208	17	16	13	20	944,160	4
544	7N72	Grounds Maintenance Worker 2	47,931 - 52,236	7	12	8	8	417,888	(4)
545	7N73	Grounds Maintenance Worker Crew Chief	52,059 - 56,949	4	6	2	8	455,592	2
546	TBD	Interdisciplinary Manager (NO26)	92,704 - 119,186		1		1	119,186	
547	7N74	Park & Rec Grounds Maintenance Supervisor	58,172 - 74,793	1	2	2	2	149,586	
548	7N29	Park Projects Technician (S)	55,907 - 61,431	3	3	3	3	184,293	
549	7N76	Rec Grounds Maintenance Superintendent	60,833 - 78,190	1	1	1			(1)
550	9D35	Urban Greening Coordinator	72,576 - 93,304		1		1	93,304	
551	7B06	Water Conveyance Assistant Superintendent	73,815 - 94,885				1	94,885	1
552	3B59	Water Utility Supervisor 2 (NO25)	96,194 - 123,688		1				(1)
				46	59	43	62	4,080,747	3
<b>BRC</b>									
553	3B63	Environmental Engineer 3	60,755 - 78,114				1	78,114	1
554	3B60	Graduate Environmental Engineer	50,729				1	50,729	1
							2	128,843	2
<b>Total</b>				1,366	1,647	1,367	1,674	112,581,466	27

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		1,366	1,647	1,367	1,674	112,581,466	27
2		Lump Sum Separation Payments						935,874	
3		Temporary						752,266	
4		Regular Overtime						31,095,950	
5		Shift Differential						286,000	
6		FY26 Adjustments for Steps and Longevities						626,231	
7		H&L, IOD, LT-Sick						600,000	
Total Gross Requirements				1,366	1,647	1,367	1,674	146,877,787	27
Plus: Earned Increment								566,859	
Plus: Longevity								959,908	
Less: (Vacancy Allowance)								(21,962,829)	
Total Budget								126,441,725	

**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		600,630		897,053			935,874	38,821	
2	Full Time - Civilian	1,366	81,621,578	1,647	86,704,272	1,367	1,674	92,771,635	6,067,363	27
3	Full Time - Uniform									
4	Bonus, Gross Adj.		480,824							
5	PT, Temp/Seas, Bd, SCG		392,433		845,653			752,266	(93,387)	
6	Overtime - Civilian		22,728,854		23,336,943			31,095,950	7,759,007	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		339,194		273,978			286,000	12,022	
10	H&L, IOD, LT-Sick		553,001		16,982			600,000	583,018	
11										
12										
Total		1,366	106,716,512	1,647	112,074,881	1,367	1,674	126,441,725	14,366,844	27

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.
Water		28	Operations			09
Fund		No.				
Water		02				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical		175,000	175,000	150,000	(25,000)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	9,920	14,000	14,000	14,000	
305	Building & Construction	1,928,374	2,798,000	2,798,000	2,679,000	(119,000)
306	Library Materials					
307	Chemicals & Gases	50,889,446	52,440,964	52,440,964	57,230,996	4,790,032
308	Dry Goods, Notions & Wearing Apparel	609,931	652,500	652,500	662,000	9,500
309	Cordage & Fibers		15,000	15,000	7,000	(8,000)
310	Electrical & Communication	1,941,121	2,796,200	2,796,200	2,963,500	167,300
311	General Equipment & Machinery	6,106,925	7,929,000	7,929,000	8,604,000	675,000
312	Fire Fighting & Safety	1,449,940	2,220,000	2,220,000	2,387,000	167,000
313	Food					
314	Fuel - Heating & Cooling	135,420	395,000	395,000	396,500	1,500
316	General Hardware & Minor Tools	167,185	469,765	469,765	458,765	(11,000)
317	Hospital & Laboratory	40,215	36,685	36,685	69,000	32,315
318	Janitorial, Laundry & Household	266,691	279,000	279,000	276,000	(3,000)
320	Office Materials & Supplies	14,500	158,880	158,880	175,770	16,890
322	Small Power Tools & Hand Tools	532,478	716,000	716,000	758,000	42,000
323	Plumbing, AC & Space Heating	3,977,841	5,726,500	5,726,500	5,845,000	118,500
324	Precision, Photographic & Artists	2,966,795	2,986,100	2,986,100	3,429,000	442,900
325	Printing	35,799	69,200	69,200	87,500	18,300
326	Recreational & Educational		2,000	2,000	2,500	500
328	Vehicle Parts & Accessories	285,797	81,000	81,000	86,500	5,500
335	Lubricants	60,190	123,335	123,335	135,835	12,500
340	#2 Diesel Fuel	9,900	128,000	128,000	128,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	9,426	24,000	24,000	24,000	
345	Gasoline		100,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	21,700	400,000	400,000	414,000	14,000
	Total	71,459,594	80,736,129	80,736,129	87,083,866	6,347,737
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	13,022	4,000	4,000	4,000	
410	Electrical, Lighting & Communications	213,392	1,043,500	1,043,500	1,132,500	89,000
411	General Equipment & Machinery	200,264	769,000	769,000	750,000	(19,000)
412	Fire Fighting & Emergency	9,739	124,000	124,000	116,000	(8,000)
417	Hospital & Laboratory	72,510	190,000	190,000	245,000	55,000
420	Office Equipment	3,560	21,000	21,000	23,500	2,500
423	Plumbing, AC & Space Heating	37,330	91,000	91,000	98,000	7,000
424	Precision, Photographic & Artists	11,900	154,000	154,000	131,000	(23,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		16,000	16,000	66,000	50,000
428	Vehicles	2,754,259	6,960,000	6,960,000	6,900,000	(60,000)
430	Furniture & Furnishings	41,484	742,920	742,920	835,720	92,800
499	Other Equipment (not otherwise classified)	130,139	246,000	246,000	260,000	14,000
	Total	3,487,599	10,361,420	10,361,420	10,561,720	200,300

71-53L (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)	6,716,652	11,400,800	11,400,800	12,031,000	630,200
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	All Seasons Landscaping Co Inc	50,045	77,000	77,000	77,000	Natural Area Planting Services
250	AECOM		700,000	700,000	700,000	WWFP Support services
250	ANDRIS		300,000	300,000	300,000	Energy Consulting Services
250	Bucks County Community College	84,000	100,000	100,000	100,000	Training OSHA
250	Control Services, Ltd.		453,000	453,000	453,000	Corrosion Control - LC
250	CSL Services	175,000	300,000	300,000	500,000	Flow Monitoring (FC)
250	CCTV AI Software				50,000	CCTV AI Software
250	D Electric Service Inc		85,000	85,000	40,000	Predictive Maintenance
250	Eastern Engineering (Nisit Dara Rotana)		306,000	306,000	306,000	Hydraulic Measurement
250	Ecologies LLC		165,000	165,000		Water Main Leaks Detection
250	E Source Companies	5,307				Professional Services
250	First Pennsylvania Resources	9,800				Professional Services
250	Firstline Locksmith LLC	5,370				Professional Services
250	Five9 Inc	60,000				Professional Services
250	Gage-IT INC.		1,000	1,000	1,000	Repair Backflow Testing Kit
250	General Asphalt Paving Company		50,000	50,000	35,000	Boiler Service
250	GreenUp Construction & Maintenance Inc	3,135,000	4,200,000	4,200,000	4,145,000	Support
250	J Sharps Landscaping				10,000	Landscaping Services
250	Jimmy's Tree & Landscaping	234,141	65,000	65,000	93,000	Landscaping
250	Knight Brothers		10,000	10,000	20,000	Tree Pruning Services
250	M & M Lawn Care East Inc	267,634	581,000	581,000	469,000	Landscaping Services
250	Nisit Dararutana	305,694				Professional Services
250	Omar's Property Maintenance, LLC				80,000	Turf Management
250	Pure Technologies Us Inc.	398,000	700,000	700,000	500,000	Transmission System Condition
250	RES Great Lakes				30,000	Invasive species mgmt
250	Rob's Towing Service	95,522	130,000	130,000	130,000	Towing Services
250	Sci-Tek	600,000	600,000	600,000		Green City Clean Waters Green
250	Scientific Boiler Water Condo Co Inc	73,660	68,000	68,000	92,000	Steam System buffered
250	Townscapes Incorporated	45,527	25,000	25,000	724,000	Landscaping Services
250	USDA	80,000	100,000	100,000	100,000	Animal Management Services -THQ
250	Utilis	89,500	190,000	190,000	250,000	Wildlife damage clean up
250	Utiliworks Consulting		350,000	350,000	350,000	AMR / AMI Planning
250	Water Department, Others		10,000	10,000	16,000	Petty Cash and Others
250	Weeds Incorporated	550,000	28,000	28,000	10,000	Industrial Weed Control
250	TBD '26 & '27		1,755,000	1,755,000	2,400,000	On-Call Ops, Eval. Srvs., Consulting
	<b>Total Class 250</b>	<b>6,264,201</b>	<b>11,349,000</b>	<b>11,349,000</b>	<b>11,981,000</b>	
257	Control Services	452,451				Corrosion Control Eng Svc
257	TBD '26 & '27		51,800	51,800	50,000	PCB Pollutant Minimization Plan
	<b>Total Class 257</b>	<b>452,451</b>	<b>51,800</b>	<b>51,800</b>	<b>50,000</b>	
	<b>Total Class 250s</b>	<b>6,716,652</b>	<b>11,400,800</b>	<b>11,400,800</b>	<b>12,031,000</b>	

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
201	Aardvark Pest Management Inc	18,210	20,000	20,000	82,500	Pest Control
201	Tri County Termite & Pest Control	58,967	54,500	54,500	20,000	Pest Control
201	TBD '26 & '27		8,000	8,000	2,000	Pest Control
	<b>Class 201 Total</b>	<b>77,177</b>	<b>82,500</b>	<b>82,500</b>	<b>104,500</b>	
205	Acv Environmental Services Inc	300,860	140,000	140,000	530,000	Hazardous Waste Removal
205	Aerc Acquisition Corporation	2,270				Hazardous Waste Removal
205	Castor Materials	1,184,500	1,620,000	1,620,000	1,620,000	Hazardous Waste Removal
205	Clean Venture Incorporated	106,055	388,000	388,000	353,000	Hazardous Waste Removal
205	Hays Tug & Launch Service Inc	4,115,562	3,500,000	3,500,000	3,500,000	Manage & Operate Sludge Barges
205	J P C Group Inc	150,259				Hazardous Waste Removal
205	M & M Lawn Care East Inc	18,802				Hazardous Waste Removal
205	Mobile Dredging & Pumping Company	9,728	150,000	150,000	400,000	Cleaning Flocculation
205	Waste Management Of Pennsylvania Inc	831,915	1,391,000	1,391,000	1,705,000	Recycling Compactor mthly svcs.
205	Water Department	221				Hazardous Waste Removal
205	TBD '26		30,000	30,000		Hazardous Waste Removal
	<b>Class 205 Total</b>	<b>6,720,172</b>	<b>7,219,000</b>	<b>7,219,000</b>	<b>8,108,000</b>	
209	Verizon		44,000	44,000	106,000	Mthly svcs. charge, new T1 comm.
209	AT&T	91	68,000	68,000	26,000	Cellular svcs for new SCADA
209	Comcast Broadband		8,000	8,000	8,000	Broadband serv for new SCADA
209	Trapeze software Group Inc	250,000	200,000	200,000	200,000	Monthly service charge
209	TBD '26 & '27		50,000	50,000	100,000	GPS fee
	<b>Class 209 Total</b>	<b>250,091</b>	<b>370,000</b>	<b>370,000</b>	<b>440,000</b>	
215	Commonwealth Of Pennsylvania	72,500	105,000	105,000	104,000	Licenses/Permits
215	Commonwealth Register	979				Licenses/Permits
215	City of Philadelphia	16,600	16,000	16,000	16,000	Licenses/Permits
215	Various Employees	6,236				Licenses/Permits
215	Water Department	453				Licenses/Permits
215	TBD '26 & '27		25,216	25,216	27,216	Licenses/Permits
	<b>Class 215 Total</b>	<b>96,768</b>	<b>146,216</b>	<b>146,216</b>	<b>147,216</b>	
216	Q-Mation		185,000	185,000	193,000	Op. Mgmt. Software for Plants
216	TBD '26 & '27		34,000	34,000	102,000	Software licenses
	<b>Class 216 Total</b>		<b>219,000</b>	<b>219,000</b>	<b>295,000</b>	
220	Peco Energy Company	3,543,357	4,000,000	4,000,000	4,000,000	Electric
220	Phila Authority For Industrial Develop	39,335	75,000	75,000	75,000	Electric
220	WGL Energy Services	15,069,535	16,000,000	16,000,000	16,000,000	Electric
220	TBD '26 & '27		4,000,000	4,000,000	4,000,000	Electric
	<b>Class 220 Total</b>	<b>18,652,226</b>	<b>24,075,000</b>	<b>24,075,000</b>	<b>24,075,000</b>	
221	Philadelphia Gas Works	2,500,000	10,250,000	10,250,000	10,250,000	Natural Gas Supply
221	UGI Corporation	3,000,000				Natural Gas Supply
	<b>Class 221 Total</b>	<b>5,500,000</b>	<b>10,250,000</b>	<b>10,250,000</b>	<b>10,250,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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	A. M. Electric, Inc.		45,000	45,000	45,000	Public Works Electrical
260	ABB Service Inc.		440,000	440,000	440,000	Repair and Maintenance
260	Anderson Construction Services Inc.		10,000	10,000	10,000	Repairs to Structural Concrete Leaks
260	Applied Analytics Incorporated		88,000	88,000	88,000	Repair and Maintenance Supplies
260	Audio Video Repair Incorporated	295,524	790,000	790,000	600,000	Closed Circuit Television Equipment
260	Bearing & Drive Solutions Inc.		300,000	300,000	300,000	Repair and Maintenance Supplies
260	Burke Brothers Landscape/Design		25,000	25,000	25,000	Landscaping Contractor
260	Bustleton Services	5,806	100,000	100,000	100,000	Chain Link Repair Labor
260	Charles W Romano Company		507,000	507,000	335,000	Calibration, Electric Repair Service
260	Clean Ventures		54,000	54,000	54,000	Environmental Contractor
260	CPR Restoration	200,000	365,000	365,000	365,000	Restoration Services
260	Delaware County Fire Restoration Inc.	200,000	370,000	370,000	370,000	Restoration Services
260	Devine BrVarious Vendorss Inc.	353,936	938,000	938,000	848,000	A/C Maint. & Repairs for OIT
260	Eagle Industrial Hygiene		40,000	40,000	40,000	Environmental Contractor
260	FM Generator Inc.	20,504	9,000	9,000	39,000	Electrical Emrgncy Generator Maint
260	Fujitec America	93,146	35,000	35,000	85,000	Repair and Maintenance Supplies
260	General Asphalt Paving Co. of Philadelphia		220,000	220,000	120,000	Mechanical Repair Parts, Boilers
260	GreenUp Construction & Maintenance Inc	2,239,745	2,500,000	2,500,000	3,000,000	Repair and Maintenance Supplies
260	H A Dehart & Son	115,302	95,000	95,000	60,000	Heavy Duty Equip. and Veh. Repair
260	Hach Company	46,630	215,000	215,000	225,000	Hach Company Parts
260	Hays Tug and Launch		200,000	200,000	550,000	Barge Non-Routine Maintenance
260	HSQ Technology	188,440	200,000	200,000	210,000	HSQ Parts
260	Interline Brands Inc.		5,000	5,000	5,000	Repair and Maintenance Supplies
260	IPS Global		1,000	1,000	8,500	Cartridges & Maintennace
260	James Doorcheck	5,850	20,000	20,000	12,000	Install doors, frames,hardware
260	J J Clark Inc.	14,920	63,000	63,000	63,000	Fork Lift Repairs
260	Jim & Sons Electric		105,000	105,000	105,000	Electrical Outlets & Fixtures
260	Longo Electrical Mechanical Inc	556,459	825,000	825,000	955,000	Repair and Maintenance Supplies
260	Mardinly Industrial Power	277,620	175,500	175,500	273,000	Electrical Emergency Generations
260	Mark Cement Contractors		35,000	35,000	35,000	Masonry Contractor
260	Mobile Dredging & Pumping Company	2,104,892	5,150,000	5,150,000	4,260,000	Repair and Maintenance Supplies
260	Mts Masonry		10,000	10,000	10,000	Masonry Contractor
260	Municipal Maintenance Company	469,692	1,000,000	1,000,000	825,000	Mechanical Repair Service
260	National Forensic Consultant, Inc.		30,000	30,000	30,000	Structural Contractor
260	Northeast Fence And Iron Works	46,483	40,000	40,000	60,000	Chain Link Fence Maintenance
260	Omega Restoration Inc.	206,811	365,000	365,000	365,000	Repair and Maintenance Supplies
260	Otis Elevator Co		20,000	20,000	20,000	Elevator/Escalator Maint & Repair
260	P & R Industries Inc.		75,000	75,000	75,000	Inspection/Repair Service
260	Philadelphia Mixer Solutions Ltd.		120,000	120,000		Fluid, mixers, and agitators
260	Platinum Specialty Services	184,818	90,000	90,000	420,000	Repair and Maintenance Supplies
260	Royersford Foundry & Machine Co Inc.		45,000	45,000	45,000	Repair and Maintenance Services
260	Solutionwerks Inc.	492,514	3,977,000	3,977,000	1,127,000	Repair Parts Oxygen Generation
260	Tantala Associates LLC		65,000	65,000	65,000	Repair and Maintenance Supplies
260	Elxsi	61,000				Maintenance & Repair Charges
260	Transformer Services Inc.	143,670	88,000	88,000	110,000	Transformer Testing

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

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

Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	US Municipal Supply Inc.		95,000	95,000	95,000	Video Pipeline Inspection
260	Valjon Industries Inc	829,597	196,000	196,000	136,000	Maintenance & Repair Services
260	Willier Electric Motor Co Inc.	609,316	1,206,000	1,206,000	1,462,500	Purchase of Electric Motors
260	Workhorse Landscaping		55,000	55,000	55,000	Landscaping Contractor
260	Wyatt Elevator Company		56,700	56,700	56,700	Elevator Services
260	Xerox Corporation	47,207	104,590	104,590	281,590	Printer ink/Copier Maint
260	Urban Development Corporation		109,300	109,300	109,300	Repair and Maintenance Charges
260	Various Vendors	6,163,007	10,658,410	10,658,410	6,855,410	Maintenance & Repair Services
260	American Crane & Equip. Corp.	155,208	155,000	155,000	195,000	Overhead Crane Inspection
260	Elliot Lewis	92,424			200,000	Variable Frequency Drive
260	Tybella Masonry & Chimney		35,000	35,000	35,000	Masonry Contractor
260	Elliot Lewis		5,000	5,000	10,000	Automatic Temperature control
260	Cues		75,000	75,000	50,000	Heavy Duty Equip. and Veh. Repair
260	Giles & Ransome				20,000	Electrical Emergency Generation
260	Browns Equipment		5,000	5,000	5,000	Steam Cleaning Service & Repair
260	Ferguson Enterprises		350,000	350,000	300,000	Valve Actuator Repair
260	Instrumentation Technical Services Inc.		30,000	30,000	30,000	Gas Monitoring System Repair
260	JPC Fastening Systems	14,511	300,000	300,000	240,000	Maintenance & Repair Services
260	Brian A Finn Scale Co.		50,000	50,000	50,000	Scale maintenance
260	Merchantville Overhead Door	161,093	270,000	270,000	214,000	Gate Service (SW Plant)
260	Various Vendors		1,359,000	1,176,000	1,246,500	Instrument Repairs
	<b>Class 260 Total</b>	<b>16,396,127</b>	<b>34,965,500</b>	<b>34,782,500</b>	<b>28,424,500</b>	
261	Carusone Construction Inc.	1,000,000	1,200,000	1,200,000	500,000	Repaving Repair
261	J P C Group Inc.	3,042,681	5,100,000	5,100,000	5,450,000	Repaving Repair
	<b>Class 261 Total</b>	<b>4,042,681</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>5,950,000</b>	
264	Bart Emanuel	767,595	300,000	300,000	300,000	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	1,032,848	375,000	375,000	375,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	619,966	375,000	375,000	375,000	Plumbing Repair Programs
264	Boss Plumbing and Heating	200,000	200,000	200,000	200,000	Plumbing Repair Programs
264	Clements Brothers Incorporated	328,783	400,000	400,000	400,000	Plumbing Repair Programs
264	Coffelt Contracting LLC	159,729	200,000	200,000	200,000	Plumbing Repair Programs
264	Daniels, Inc.	777,423	800,000	800,000	800,000	Plumbing Repair Programs
264	Daniels Contracting of Phila	165,917	300,000	300,000	300,000	Plumbing Repair Programs
264	DMC Environmental Group Inc.	376,035	400,000	400,000	400,000	Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	80,000	300,000	300,000	200,000	Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	408,823	300,000	300,000	300,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	635,490	375,000	375,000	375,000	Plumbing Repair Programs
264	Lepore Plumbing Inc	185,000	200,000	200,000	200,000	Plumbing Repair Programs
264	Jack Edmondson Inc.	766,184	800,000	800,000	800,000	Plumbing Repair Programs
264	John Ciervo Plumbing and Heating	505,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Mr. D'S Plumbing Co Inc.	736,613	375,000	375,000	375,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	420,000	500,000	500,000	500,000	Plumbing Repair Programs
264	Society Hill Restoration	945,425	300,000	300,000	300,000	Plumbing Repair Programs
264	Vanguard Direct Inc	1,432				Plumbing Repair Programs
264	Arrow Plumbing	979,399	200,000	200,000	300,000	Emergency Abatement Repair Prgm.
264	Various Vendors		4,500,000	4,500,000	4,500,000	Plumbing Repair Programs
	<b>Class 264 Total</b>	<b>10,091,659</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
266	ABB Service Inc.	857,445	909,000	909,000	858,000	Maintenance and Support
266	Emerson Process Management	2,541,736	200,000	200,000	200,000	Maintenance and Support
266	Optimum Controls Corporation	322,358	345,000	345,000	350,000	Maintenance and Support
266	Xerox	40,246	17,000	17,000	64,500	Xerox Copier Impression
266	TBD '26 & '27		85,200	85,200	309,500	Maintenance and Support
	<b>Class 266 Total</b>	<b>3,761,785</b>	<b>1,556,200</b>	<b>1,556,200</b>	<b>1,782,000</b>	
280	Factory Mutual Insurance Company		120,000	120,000	140,000	Insurance
	<b>Class 280 Total</b>		<b>120,000</b>	<b>120,000</b>	<b>140,000</b>	
285	Geppert Brothers Incorporated		115,000	115,000	114,000	Rent Hydraulic Backhoe
285	Mobile Dredging & Pumping Company	1,222,460	1,590,000	1,590,000	2,055,000	Rents
285	Safety Kleen Systems Inc.	19,659	14,500	14,500	21,000	Aqueous Bio remediating parts
285	Xerox Corporation	152,297	247,500	247,500	260,000	Copier supplies
285	Xylem Water Solutions	18,120	59,000	59,000	68,000	Pump Rental
285	Water Dept	247,223	96,000	96,000	200,000	Pump Rental
285	TBD '27				18,000	Rents
	<b>Class 285 Total</b>	<b>1,659,759</b>	<b>2,122,000</b>	<b>2,122,000</b>	<b>2,736,000</b>	
299	Class 200	37,300				Misc. Expenses
299	Class 214 - Employee Education		59,000	59,000	117,000	Misc. Expenses
299	Class 281 - Philadelphia Municipal Authority	35,590,440	40,700,000	40,700,000	40,925,000	Lease Payment Class 281
299	TBD '26 & '27		7,750	7,750	8,000	Lease Payment
	<b>Class 299 Total</b>	<b>35,627,740</b>	<b>40,766,750</b>	<b>40,766,750</b>	<b>41,050,000</b>	
301	All Seasons Landscaping		2,000	2,000	2,000	Landscaping
301	TBD '26 & '27		173,000	173,000	148,000	Landscaping
	<b>Class 301 Total</b>		<b>175,000</b>	<b>175,000</b>	<b>150,000</b>	
305	Altomare Precast Inc.	304,000	500,000	500,000	500,000	Slab concrete
305	American Forest Products	69,442	138,000	138,000	141,600	Construction Supplies
305	Bustleton Services Incorporated	21,674				Construction Supplies
305	Donato Spaventa & Sons Incorporated	333,245	310,000	310,000	310,000	Concrete / Masonry
305	East Jordon Iron Works	242,239	200,000	200,000	200,000	Concrete / Masonry
305	George F Kempf Supply Company		10,000	10,000	10,000	Construction Supplies
305	J P C Group Inc	9,251				Construction Supplies
305	James Doorcheck Incorporated	48,936	109,000	109,000	107,000	Lock parts, Doors & Windows
305	Metal Stock		15,000	15,000	15,000	Steel
305	Northeast Fence And Iron Works	15,464	170,000	170,000	165,000	Chain Link Fence
305	Pennsylvania Steel Co Inc.	2,169	152,000	152,000	79,000	Steel
305	PPG Architectural Finishes Inc	5,278				Construction Supplies
305	Sherwin Williams Company	38,723	96,000	96,000	67,000	Paint
305	T D P S Materials	827,984	935,000	935,000	935,000	Asphalt Products
305	Tague Lumber Incorporated	5,758	68,000	68,000	45,000	Lumber
305	Paik Inc	4,211	70,000	70,000	56,000	Building Supplies
305	Various Vendors		25,000	25,000	48,400	Construction Supplies
	<b>Class 305 Total</b>	<b>1,928,374</b>	<b>2,798,000</b>	<b>2,798,000</b>	<b>2,679,000</b>	

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
307	ARQ Purification LLC	5,175,680	5,000,000	5,000,000	5,000,000	Activated Carbon Powered
307	Buckmans Inc.	12,745	52,000	52,000	192,000	Calcium Hypochlorite
307	Air Gas		30,000	30,000	30,000	Freon
307	Carmeuse Lime Inc.	3,522,518	2,884,800	2,884,800	4,218,138	Water Treatment Chemicals
307	Carus Chemical Co	535,708	1,204,116	1,204,116	1,258,136	Water Treatment Chemicals
307	Georges Coyne Chemical Company Inc	1,510,983	350,000	350,000	350,000	Zinc Orthophosphate
307	Dart Seasonal Products Inc.		2,000	2,000		Water Treatment Chemicals
307	Hudson Technologies Company	9,310				Alternate Refrigerant
307	Kemira Water Solutions Inc.	20,285,273	20,000,000	20,000,000	20,000,000	Water Treatment Chemicals
307	Kuehne Chemical Company Inc.	15,621,835	4,897,710	4,897,710	5,056,246	Water Treatment Chemicals
307	Matheson Tri Gas Inc.		12,000	12,000	7,000	Gases / Rock Salt
307	Linde Gas & Equipment Inc	14,357	1,000	1,000	3,500	Oxygen, Acetylene
307	Norweco		35,000	35,000	40,000	Calcium Hypochlorite
307	Petrochoice Holdings Inc		100,000	100,000	100,000	Ethylene Glycol/ Antifreeze
307	Polydyne Inc.	112,680	343,100	343,100	316,587	Water Treatment Chemicals
307	Praxair		18,500	18,500	11,000	Gas/Ox/Acctet
307	Shannon Chemical Corp	1,088,044	214,754	214,754	375,676	Water Treatment Chemicals
307	Univar USA Inc.	2,257,586	1,765,865	1,765,865	1,953,520	Insecticides and Rodenticides
307	Tanner Inc	685,948	590,705	590,705	760,401	Ammonium Hydroxide
307	T Frank McCalls	25,626	12,000	12,000	37,542	Calcium Chloride For Ice & Snow
307	Norwalk Wastewater Equipment	31,153	14,927,414	14,927,414	17,521,250	Water Treatment Chemicals
<b>Class 307 Total</b>		<b>50,889,446</b>	<b>52,440,964</b>	<b>52,440,964</b>	<b>57,230,996</b>	
308	Airgas				10,000	Filter Masks
308	American Uniform	3,349	2,000	2,000	3,000	Uniforms
308	Arbill Industries	255	7,000	7,000	5,500	Uniforms / Arc Flash Clothing
308	Legacy Truck	156,592	12,500	12,500	12,500	Safety tripods and accessories
308	Maxon Supplies	43,712	4,000	4,000	9,000	Uniforms
308	Saf T Gard	343,347	14,000	14,000	18,000	Gloves
308	Uniform Gear Inc.		531,500	531,500	526,500	Uniforms
308	Stauffer Manufacturing Company		500	500	500	Uniforms
308	Water Dept	62,676	60,000	60,000	60,000	Uniforms
308	TBD '26 & '27		21,000	21,000	17,000	Uniforms
<b>Class 308 Total</b>		<b>609,931</b>	<b>652,500</b>	<b>652,500</b>	<b>662,000</b>	
310	A C Radio Supply Incorporated	2,794	31,000	31,000	35,000	Electronic Components
310	American Power LLC	910,471	22,000	22,000	42,000	Electrical repair parts
310	Audio Video Repair Incorporated	214,274	65,000	65,000	245,000	Closed Circuit TV Parts
310	Bearing & Drive Solutions	90,100	100,000	100,000		Electrical repair parts
310	Billows Electric Supply Co Inc.		5,000	5,000		Electrical Supplies
310	Colonial Electrical Supply	456,624	1,193,000	1,193,000	1,084,500	Electrical Supplies
310	Electrical Sys & Construction Supply Inc.		20,000	20,000	20,000	Control Parts
310	ELXSI	89,000	100,000	100,000		Electrical Supplies
310	Graybar Electric Company Incorporated		5,000	5,000	5,000	Square D Industrial Contract
310	Maxon Supplies LLC	7,809				Electrical Supplies
310	Multimeasurements		120,000	120,000	327,000	Levels sensors
310	North Star Electrical Supply Co Inc	7,658				Electrical Supplies
310	Bandy Company		10,000	10,000	10,000	Electrical Supplies
310	H A DeHart & Sons	100,855	100,000	100,000	100,000	Electrical Supplies
310	R F Design & Integration Inc.		3,000	3,000	3,000	Motorola Radio

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

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

Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
310	Warehouse Battery Outlet Inc.	61368	136,000	136,000	147,000	Dry Cell Batteries
310	Ferguson Enterprises		155,000	155,000	163,000	Actuators Parts
310	Dynamic		9,000	9,000	9,000	Variable Speed Drive for IPS Pump
310	Charles Romano Company		150,000	150,000	99,000	Electrical & Communication supplies
310	Water Department	168				Electrical Supplies
310	TBD '26 & '27		572,200	572,200	674,000	Electrical & Communication supplies
	<b>Class 310 Total</b>	<b>1,941,121</b>	<b>2,796,200</b>	<b>2,796,200</b>	<b>2,963,500</b>	
311	Bearing & Drive Solutions Inc.	611,968	1,067,000	1,067,000	1,067,000	Automotive Tools
311	Bearing & Drive Solutions Inc.	4,156,398	3,009,000	3,009,000	3,731,000	Mechanical Parts
311	Bowen Calhoun & Associates Inc.		25,000	25,000	20,000	Sludge Gas Equipment Parts
311	Charles W Romano Company		375,000	375,000	355,000	Calibration, Air Compressor Parts
311	Colonial Electrical Supply	2,900				Repair & maintenance supplies
311	Cherry Valley Tractor Sales		32,000	32,000	27,000	Weed Wacker Parts
311	Devine Brothers	44,399			25,000	A/C Maintenance & Repairs for OIT
311	Enviroolutions LLC		10,000	10,000	10,000	Pump Parts Repair
311	Ferguson Enterprises	1,033,657	1,063,000	1,063,000	1,153,000	Plumbing supplies
311	G P Jager & Assocs		100,000	100,000		Final Sedimentation Tank Parts
311	G. M. H.		3,000	3,000	3,000	Tow-behinds
311	Guardian Environmental Products	5,550				Repair & maintenance supplies
311	I D S C Holdings LLC	69,668	415,000	415,000	356,500	Automotive Tools
311	Innovative Printing Systems	4,500	5,000	5,000	5,000	Parts for Gas Monitoring
311	Iron Horse Environmental LLC	173,324	200,000	200,000	200,000	Repair & maintenance supplies
311	Linde Gas & Equipment	4,160				Repair & maintenance supplies
311	Mackell Incorporated		5,000	5,000	5,000	Pump parts repair
311	Sycamore Mechanical Contractors		7,000	7,000	7,000	General Equipment & Machinery
311	Water Department	401				Pump parts repair
311	Xylem Water Solutions USA Inc.		185,000	185,000	185,000	Pumping & filtration equipment
311	Kappe Associates		500,000	500,000	200,000	Sanitaire Aeration tank Parts
311	TBD '26 & '27		928,000	928,000	1,254,500	Repair & maintenance supplies
	<b>Class 311 Total</b>	<b>6,106,925</b>	<b>7,929,000</b>	<b>7,929,000</b>	<b>8,604,000</b>	
312	503 Corporation		8,500	8,500	4,000	Safety Equipment
312	Arbill Industries	14,684	500	500	6,000	Tripod for Lifeline
312	Atlas Flasher & Supply Company Inc.		439,000	439,000	434,000	Cones and barricades
312	Ferguson Enterprises	969,300	1,507,000	1,507,000	1,504,500	Fire Equipment
312	Garden State Highway		2,000	2,000	2,000	Safety equipment
312	Maxon Supplies LLC	104,532	113,000	113,000	177,500	Safety equipment
312	Safeware Incorporated	140,808	92,000	92,000	51,000	safety material
312	Sensor & Decontamination Inc.		5,000	5,000	4,000	Fire Rope and safety material
312	Donato Spaventa & Son Inc.	220,617	53,000	53,000	204,000	Safety Equipment
	<b>Class 312 Total</b>	<b>1,449,940</b>	<b>2,220,000</b>	<b>2,220,000</b>	<b>2,387,000</b>	

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

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

Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
314	Centralia Coal Sales Company		91,000	91,000	81,000	Fuel Oil
314	East River Energy Inc.		2,000	2,000	2,000	Fuel Oil
314	Mansfield Oil Company of Gainesville Inc.	135,420	103,000	103,000	143,000	Heating Oil
314	PAPCO Inc		72,000	72,000	43,500	Fuel Oil
314	TBD '26 & '27		127,000	127,000	127,000	Fuel Oil
	<b>Class 314 Total</b>	<b>135,420</b>	<b>395,000</b>	<b>395,000</b>	<b>396,500</b>	
316	Airgas		10,000	10,000	10,000	Welding Supplies
316	Fastenal Company	109,727	171,000	171,000	191,000	HVAC Supplies
316	Independent Hardware Incorporated	22,189	142,000	142,000	120,000	Hardware
316	James Doorcheck Incorporated	9,398	16,000	16,000	16,000	Hardware
316	Maxon Supplies	13,248	2,000	2,000	14,000	Welding Supplies
316	Merchantville Overhead Door Co Inc	5,000	10,000	10,000	10,000	Hardware Supplies
316	South Jersey Paper Products	4,656	10,000	10,000	10,000	Paper Supplies
316	T Frank Mccalls Incorporated	1,587	10,000	10,000	10,000	Hardware Supplies
316	Water Department	1,381	12,000	12,000	12,000	General Hardware & minor tools
316	TBD '26 & '27		86,765	86,765	65,765	Hardware & Supplies
	<b>Class 316 Total</b>	<b>167,185</b>	<b>469,765</b>	<b>469,765</b>	<b>458,765</b>	
317	Fisher Scientific Co LLC	28,100	30,000	30,000	30,000	Laboratory Supplies
317	Fortis Industries LLC	9,548			30,000	Laboratory Supplies
317	W B Mason Company Inc	916				Laboratory Supplies
317	Y-Pers Inc	1,651				Laboratory Supplies
317	TBD '26 & '27		6,685	6,685	9,000	Laboratory Supplies
	<b>Class 317 Total</b>	<b>40,215</b>	<b>36,685</b>	<b>36,685</b>	<b>69,000</b>	
318	Accommodation Mollen Inc.		2,000	2,000	1,000	Receptacles
318	Airwick Professional Products		9,300	9,300	7,300	Supplies
318	All American Poly		1,000	1,000		Bags, paper and plastic
318	Camden Bag & Paper Co LLC		7,000	7,000	7,000	Soaps and detergents
318	Dano Enterprises Incorporated	3,442	10,000	10,000	10,000	Supplies
318	Interboro Packaging Corporation	92,235	100,000	100,000	100,000	Supplies
318	Interline Brands Inc		5,000	5,000	5,000	Supplies
318	South Jersey Paper Products	578	24,200	24,200	23,200	Waste receptacles and liners
318	T Frank Mccalls Incorporated	8,791	10,000	10,000	10,000	Supplies
318	W B Mason Company Inc	152,536	2,000	2,000	6,000	Hand towels; cleaning supplies
318	Water Department	815				Supplies
318	WTF Marketing	4,022	10,000	10,000	10,000	Supplies
318	Y-Pers Inc	4,272	10,000	10,000	10,000	Supplies
318	TBD '26 & '27	1	88,500	88,500	86,500	Janitorial supplies
	<b>Class 318 Total</b>	<b>266,691</b>	<b>279,000</b>	<b>279,000</b>	<b>276,000</b>	
320	Staples Contract & Commercial	6,500	7,920	7,920	53,000	Office Supplies
320	PhilaCor	8,000				Office Supplies
320	TBD '26 & '27		150,960	150,960	122,770	Office Supplies
	<b>Class 320 Total</b>	<b>14,500</b>	<b>158,880</b>	<b>158,880</b>	<b>175,770</b>	

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
322	Arrowcosta Technology Inc	16,603				Tools
322	Bandy Company	38,590				Tools
322	Cole-Parmer Instrument Company		25,000	25,000	13,000	Tools
322	Colonial Electrical Supply	77,670	84,000	84,000	121,000	Electrical Supplies
322	D L Electronics Incorporated	132,382	131,000	131,000	136,000	Electrical Supplies
322	Donato Spaventa & Sons Incorporated		5,500	5,500	5,000	Fuel, Moto, Mix
322	Ferguson Enterprises	40,249	80,000	80,000	85,000	Tools
322	Exeter Supply Company Incorporated		10,000	10,000	10,000	Tools
322	I D S C Holdings	191,834	200,000	200,000	200,000	Tools
322	Independent Hardware Incorporated	17,564	111,500	111,500	119,000	Tools
322	Moulton Ladder And Scaffold Company LLC	7,959	42,000	42,000	43,000	Tools
322	Municipal Emergency Services	1,725				Tools
322	Sirchie Acquisition Company LLC	6,500				Tools
322	Water Department	1,401				Tools
322	TBD '26 & '27		27,000	27,000	26,000	Tools
<b>Class 322 Total</b>		<b>532,478</b>	<b>716,000</b>	<b>716,000</b>	<b>758,000</b>	
323	Advanced Air Service Group	12,008				Plumbing supplies
323	Arrowcosta Technology Inc	3,515				Plumbing supplies
323	Emerson Process Management	210,339			100,000	Process Control System
323	Ferguson Enterprises	2,761,763	4,249,000	4,249,000	4,431,000	Plumbing supplies and repair
323	Filter King LLC	16,852				Plumbing supplies
323	Gage It Incorporated	5,489	18,000	18,000	12,500	Pressure gauges
323	Labov Plumbing & Heating Supply Inc.	510,320	710,000	710,000	700,000	Curb Stops and Serv. Line Fittings
323	Pipe Line Plastics Inc.		93,000	93,000	65,000	PVC Pipe and Fittings
323	Smith Blair Incorporated	322,487	300,000	300,000	300,000	Steel couplings
323	Staples Business Advantage	3,500				Office Supplies
323	J P C Group	105,623	35,000	35,000	40,000	Plumbing supplies and repair
323	Fastenal Co.		5,000	5,000	15,000	Gas Tube Fittings
323	Laurab		15,000	15,000	10,000	HVAC Filters
323	Tozour Energy Systems		45,000	45,000	40,000	HVAC Parts
323	Trane U.S. Inc	22,770				HVAC/Refrigeration Special
323	Universal Bearing & Drive Solutions Ltd	2,800				Plumbing supplies
323	Water Department	375				Plumbing supplies
323	TBD '26 & '27		256,500	256,500	131,500	Plumbing supplies
<b>Class 323 Total</b>		<b>3,977,841</b>	<b>5,726,500</b>	<b>5,726,500</b>	<b>5,845,000</b>	
324	Applied Analytics Incorporated		112,000	112,000	132,000	Fischer-Porter products
324	ABB Inc	13,800	90,000	90,000	90,000	Precision/photo./artist supplies
324	Applied Analytics Incorporated		55,000	55,000	55,000	Flow Meters
324	Eastern Controls Inc of PA	255,173	200,000	200,000	150,000	Instrument Parts
324	H.M. Miller	235,456	200,000	200,000	150,000	Instrument Parts
324	Hach Company	562,184	320,000	320,000	615,000	Hach Company Parts
324	Innovative Printing Systems Inc.	81,499	92,500	92,500	91,000	Printer Supplies
324	Multi Measurements	914,957	834,000	834,000	951,000	MSA Gas Meters
324	Multi-Measurements	485,730	548,000	548,000	644,000	YSI Instruments
324	North East Technical Sales Inc.	381,572	430,500	430,500	462,500	Instrument Parts
324	Vega Americas Inc	35,262				Instrument Parts
324	WACO Instruments		25,000	25,000	25,000	ATI Equipment, Repairs and Parts
324	Y S I Inc.	1,160				Instrument Parts
324	Various	1	79,100	79,100	63,500	Various Supplies
<b>Class 324 Total</b>		<b>2,966,795</b>	<b>2,986,100</b>	<b>2,986,100</b>	<b>3,429,000</b>	

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
325	Vanguard	10,882	16,000	16,000	6,000	Printing
325	PhilaCor	23,099	52,450	52,450	49,500	Printing
325	Water Dept	1,818				Printing
325	TBD '26 & '27		750	750	32,000	Printing
	<b>Class 325 Total</b>	<b>35,799</b>	<b>69,200</b>	<b>69,200</b>	<b>87,500</b>	
328	Arbill Safety Products		2,000	2,000	2,500	Fuel Cans
328	Elliot Auto Supply Co	25,463				Vehicle Parts
328	IEH Auto Parts LLC		60,000	60,000	60,000	Vehicle Parts
328	Robert E. Little	13,000				Vehicle Parts
328	Safeware Incorporated		2,000	2,000	7,000	Vehicle Parts
328	Uni Select USA Inc.		5,000	5,000		Automotive Shop Supplies
328	Y-Pers Inc	247,334				Vehicle Parts
328	Various Vendors		12,000	12,000	17,000	Vehicle Parts
	<b>Class 328 Total</b>	<b>285,797</b>	<b>81,000</b>	<b>81,000</b>	<b>86,500</b>	
335	Craft Oil Corporation		29,000	29,000	29,000	Lubricant
335	Petro Choice	60,190	24,000	24,000	39,000	Lubricant
335	TBD '26 & '27		70,335	70,335	67,835	Lubricant
	<b>Class 335 Total</b>	<b>60,190</b>	<b>123,335</b>	<b>123,335</b>	<b>135,835</b>	
340	Mansfield Oil Company of Gainesville Inc.	9,900	128,000	128,000	128,000	Heating Oil
	<b>Class 340 Total</b>	<b>9,900</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	
342	Linde Gas & Equipment Inc	9,426	24,000	24,000	24,000	Propane
	<b>Class 342 Total</b>	<b>9,426</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	
345	Mansfield Oil Company of Gainesville Inc.		100,000	100,000	100,000	Gasoline
	<b>Class 345 Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
399	Arrowcosta Technology		75,000	75,000	67,000	Water meter parts
399	Conshohocken Steel Products	13,000	10,000	10,000	10,000	Meter Service
399	US Products Distributions	7,700	10,000	10,000	10,000	Meter Service
399	Other Materials & Supplies	1,000				Meter Service
399	TBD '26 & '27		305,000	305,000	327,000	Meter Service
	<b>Class 399 Total</b>	<b>21,700</b>	<b>400,000</b>	<b>400,000</b>	<b>414,000</b>	
410	Exeter Supply Company Incorporated		50,000	50,000	65,000	Electrical Supplies
410	Master Leak Technologies		12,500	12,500	12,500	Electrical Supplies
410	Forerunner Technologies Inc		100,000	100,000	100,000	Electrical Supplies
410	Motorola Solutions Inc.	179,294	716,000	716,000	390,000	Electrical Supplies
410	US Product Distributors Inc	21,821	50,000	50,000	50,000	Electrical Supplies
410	Willier Electric Motor Co Inc.	12,277	105,000	105,000	180,000	Electric Motors
410	TBD '26 & '27	1	10,000	10,000	335,000	Electrical Supplies
	<b>Class 410 Total</b>	<b>213,392</b>	<b>1,043,500</b>	<b>1,043,500</b>	<b>1,132,500</b>	
411	Willier Electric Motor Co Inc	160,464	230,000	230,000	335,000	Electric Motors
411	American Crane & Equip Corp		30,000	30,000	5,000	Gantry crane and freight
411	Bandy Co		3,000	3,000	3,000	Small Submersible Pumps
411	Donato Spaventa & Sons Incorporated		55,000	55,000	60,000	General Equipment
411	Inner Tite Corporation	39,800				General Equipment
411	TBD '26 & '27		451,000	451,000	347,000	General Equipment
	<b>Class 411 Total</b>	<b>200,264</b>	<b>769,000</b>	<b>769,000</b>	<b>750,000</b>	

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

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

Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
412	Municipal Emergency Services	9,739	124,000	124,000	116,000	Fire Equipment - Hose, Wrench
	<b>Class 412 Total</b>	<b>9,739</b>	<b>124,000</b>	<b>124,000</b>	<b>116,000</b>	
417	Fisher Scientific Co LLC	72,428	100,000	100,000	100,000	Laboratory Supplies
417	Water Department	83				Laboratory Supplies
417	TBD '26 & '27		90,000	90,000	145,000	Laboratory Supplies
	<b>Class 417 Total</b>	<b>72,511</b>	<b>190,000</b>	<b>190,000</b>	<b>245,000</b>	
423	Americhem International		5,000	5,000	3,000	Heaters & Fans
423	Ferguson Enterprises	33,207	27,000	27,000	39,000	Heaters, Water, Electric
423	Tozour Energy Systems		20,000	20,000	35,000	HVAC Parts
423	Sea Box Incorporated	4,123				HVAC Parts
423	TBD '26 & '27		39,000	39,000	21,000	Heating/Cooling Equipment
	<b>Class 423 Total</b>	<b>37,330</b>	<b>91,000</b>	<b>91,000</b>	<b>98,000</b>	
424	Inner Tite Corporation		50,000	50,000	55,000	Precision, Photographic
424	H A Dehart & Son		40,000	40,000	40,000	Fire Equipment - Hose, Wrench
424	TBD '26 & '27	11,900	64,000	64,000	36,000	Curb Stop Locks
	<b>Class 424 Total</b>	<b>11,900</b>	<b>154,000</b>	<b>154,000</b>	<b>131,000</b>	
427	TBD '26 & '27		16,000	16,000	66,000	Computer needs at water plants
	<b>Class 427 Total</b>		<b>16,000</b>	<b>16,000</b>	<b>66,000</b>	
428	Pacifico Ford	890,020	6,000,000	6,000,000	6,000,000	Vehicles and accessories
428	Chapman Chevrolet	1,864,239	960,000	960,000	900,000	Vehicles and accessories
	<b>Class 428 Total</b>	<b>2,754,259</b>	<b>6,960,000</b>	<b>6,960,000</b>	<b>6,900,000</b>	
430	Transamerican Office Furniture Inc.	8,087	300,000	300,000	458,000	Contemporary Office Furniture
430	Paik Incorporated				15,000	Contemporary Office Furniture
430	Philacor	28,417	30,000	30,000	31,000	Contemporary Office Furniture
430	Robinson Steel Company	4,980	100,000	100,000	100,000	Furniture
430	TBD '26 & '27		312,920	312,920	231,720	Storage Equipment
	<b>Class 430 Total</b>	<b>41,484</b>	<b>742,920</b>	<b>742,920</b>	<b>835,720</b>	
499	Robert E. Little, Inc	119,480	214,000	214,000	224,000	Agricul./Botanical Srvc; Class 401
499	Various vendors	10,659	32,000	32,000	36,000	Misc Equipment
	<b>Class 499 Total</b>	<b>130,139</b>	<b>246,000</b>	<b>246,000</b>	<b>260,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Water	No. 28	Program Public Affairs	No. 40
<b>Program Description</b>			
<p><i>Public Affairs creates and implements comprehensive communication strategies to inform and educate Philadelphians about the Philadelphia Water Department (PWD), expand access to PWD's services, and provide residents with critical information in times of breaking news or emergency repairs. The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections.</i></p>			
<b>Program Objectives</b>			
<p>Public Affairs will develop a comprehensive media strategy for the Department, including development of a content library to ensure standard, consistent messaging.</p> <p>Working with PWD Human Resources, Public Affairs will develop and implement an internal communications plan to advance an important Strategic Plan strategy supporting a valued workforce and organizational alignment.</p> <p>Public Affairs will review existing community engagement strategies and draft proactive program goals aligned with the Department's customer trust and water quality metrics.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Average time to answer customers' emergency calls (minutes:seconds)	3:21	< 3:30	< 3:30
<u>Comments:</u>			
Average time to answer customers' billing calls (minutes:seconds)	N/A	< 11:30	< 11:30
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
Average time to answer customers' water service calls (minutes:seconds)	N/A	< 10:00	< 10:00
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
<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 Water		No. 28	Program Public Affairs			No. 40
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	13,452,416	15,606,446	15,606,446	17,491,490	1,885,044
Total		13,452,416	15,606,446	15,606,446	17,491,490	1,885,044
<b>Summary of Full Time Positions by Fund</b>						
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)
02	Water	84	124	94	125	1
Total Full Time		84	124	94	125	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,177,679	2,387,430	2,387,430	2,756,165	368,735
Finance	Employee Benefits - Uniform					
Total		2,177,679	2,387,430	2,387,430	2,756,165	368,735

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department	No.	Program			No.	
Water	28	Public Affairs			40	
Fund	No.					
Water	02					
<b>Summary by Class</b>						
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	6,174,263	6,745,446	6,745,446	7,652,990	907,544
b)	Employee Benefits					
200	Purchase of Services	6,389,105	7,825,000	7,825,000	8,871,500	1,046,500
300	Materials and Supplies	376,023	527,000	527,000	448,000	(79,000)
400	Equipment	13,025	9,000	9,000	19,000	10,000
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,452,416	15,606,446	15,606,446	17,491,490	1,885,044
<b>Summary of Positions</b>						
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	84	124	94	125	1
105	Full Time - Uniform					
Total		84	124	94	125	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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	No.	Program	No.
Water	28	Public Affairs	40
Fund	No.		
Water	02		

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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<u>PUBLIC RELATIONS &amp; EDUCATION</u>									
1	2L09	Admin. Services Supervisor Non-Confidential	52,007 - 66,856	1	2	1	1	66,856	(1)
2	A398	Assistant Managing Director	104,773	1	1	1	1	104,773	
3	3E03	City Planner 2	64,646 - 83,118	1		2	2	166,236	2
4	3E04	City Planner 3	72,016 - 92,571		2				(2)
5	3E05	City Planner Supervisor	84,075 - 108,099		1	1	1	108,099	
6	1A04	Clerk 3	49,406 - 53,908	3	3	3	3	161,724	
7	2J59	Community Initiatives Specialist	54,598 - 70,201	2	3	2	2	140,402	(1)
8	2J08	Department Public Relations Supervisor	73,815 - 94,885	1	4	1	4	379,540	
9	D250	Deputy Commission	132,289		1		1	132,289	
10	9D28	Environmental Education Planner	56,752 - 72,969	1	4	4			(4)
11	9D27	Environmental Education Program Specialist	63,457 - 81,588	1	4	1			(4)
12	3B04	Graduate Civil Engineer	54,598 - 70,201	1					
13	9G05	Graphic Design Administrator	78,538 - 100,969	1	1	1	1	100,969	
14	9G11	Graphic Design Specialist	62,434 - 68,860	1	1	1	1	68,860	
15	7N73	Grounds Maintenance Worker Crew Chief	52,059 - 56,949	1	1	1			(1)
16	TBD	Legislative Affairs Manager	71,667 - 92,141		1		1	92,141	
17	TBD	Legislative Affairs Specialist	62,920 - 80,879		1		1	80,879	
18	6D03	Municipal Guard	46,461 - 50,565	1	1	1			(1)
19	2J04	Public Information Officer	67,992 - 87,410	1	1	1	2	174,820	1
20	2J01	Public Relations Specialist Trainee	46,008 - 59,153	2		2			
21	2J02	Public Relations Specialist 1	45,769 - 61,429		1		2	122,858	1
22	2J03	Public Relations Specialist 2	61,909 - 79,597	3	9	3	9	716,373	
23	1A37	Service Representative	45,119 - 49,039	1	1	1			(1)
24	7N57	Urban Park Ranger 1	41,010 - 44,498		1				(1)
25	7N54	Urban Park Ranger 2	47,931 - 52,236	1	1	1			(1)
26	2J51	Utility Public Affairs Manager	90,141 - 115,889		2		2	231,778	
27	6J17	Water Customer Care Representative	52,059 - 56,949		1				(1)
28	9E16	Waterworks Interpretive Center Director	90,141 - 115,889	1	1	1			(1)
29	1E15	Web Developer	76,622 - 98,506	1	1	1	1	98,506	
30	1E17	Web Editor	64,646 - 83,118	1	1	1	1	83,118	
				27	51	31	36	3,030,221	(15)
<u>CUSTOMER INFORMATION</u>									
31	A398	Assistant Managing Director 2	104,773		1		1	104,773	
32	1A03	Clerk 2	41,802 - 45,195	2		2			
33	1A04	Clerk 3	49,406 - 53,908	1	2	1	2	107,816	
34	2B02	Collection Customer Representative	49,406 - 53,908	1	1	1	1	53,908	
35	2J03	Public Relations Specialist 2	61,909 - 79,597	2		2			
36	2B20	Revenue Collection Officer 1	86,775 - 111,577		1				(1)
37	1A37	Service Representative	45,119 - 49,039	1	1	1	1	49,039	
38	6F11	Utility Representative	49,406 - 53,908	1	1	1	1	53,908	
39	2J51	Utility Public Affairs Manager	90,141 - 115,889	1		1			
				9	7	9	6	264,671	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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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<u>CUSTOMER INFORMATION (continued)</u>									
40	7B08	Water Customer Assistant Manager	66,266 - 85,195	3	4	3	4	340,780	
41	6J17	Water Customer Care Representative	52,059 - 56,949	35	44	30	44	2,505,756	
42	7B09	Water Customer Service Manager	73,815 - 94,885			1	1	94,885	1
43	6J18	Water Customer Care Specialist	54,572 - 59,886	1	6	5	6	359,316	
44	6J19	Water Customer Care Supervisor	55,962 - 71,956	8	8	7	8	575,648	
45	6J09	Water Customer Care Trainee	46,461 - 50,565	1	3	8	3	151,695	
46	1658	Technical Support Specialist (OIT)	58,207 - 74,082		1		1	74,082	
				57	73	63	73	4,366,833	
<u>EDUCATIONAL PROGRAMS*</u>									
47	2L09	Admin. Services Supervisor Non-Confidential	52,007 - 66,856				1	66,856	1
48	2J59	Community Initiatives Specialist	54,598 - 70,201				1	70,201	1
49	9D28	Environmental Education Planner	56,752 - 72,969				4	291,876	4
50	9D27	Environmental Education Program Specialist	63,457 - 81,588				4	326,352	4
51	7N73	Grounds Maintenance Worker Crew Chief	52,059 - 56,949				1	56,949	1
52	6D03	Municipal Guard	46,461 - 50,565				1	50,565	1
53	1A37	Service Representative	45,119 - 49,039				1	49,039	1
54	7N57	Urban Park Ranger 1	39,057 - 42,379				1	42,379	1
55	7N54	Urban Park Ranger2	47,931 - 52,236				1	52,236	1
56	9E16	Water Works Interpretive Center Director	90,141 - 115,889				1	115,889	1
							16	1,122,342	16
<b>Total</b>				<b>84</b>	<b>124</b>	<b>94</b>	<b>125</b>	<b>8,519,396</b>	<b>1</b>

\*Positions transferred within Public Affairs from the Public Relations & Education unit to Educational Programs unit.

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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		84	124	94	125	8,519,396	1
2		Lump Sum Separation Payments						17,553	
4		Temporary						186,826	
5		Regular Overtime						662,973	
6		Shift Differential						2,066	
7		FY26 Adjustments for Steps and Longevities						47,786	
Total Gross Requirements				84	124	94	125	9,436,600	1
Plus: Earned Increment								64,802	
Plus: Longevity								65,785	
Less: (Vacancy Allowance)								(1,914,197)	
Total Budget								7,652,990	

**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		107,720		17,553			17,553		
2	Full Time - Civilian	84	5,359,782	124	5,876,028	94	125	6,783,572	907,544	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,663							
5	PT, Temp/Seas, Bd, SCG		50,628		186,826			186,826		
6	Overtime - Civilian		642,832		662,973			662,973		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5,811		2,066			2,066		
10	H&L, IOD, LT-Sick		828							
11										
12										
Total		84	6,174,263	124	6,745,446	94	125	7,652,990	907,544	1

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 Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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)	5,759,244	7,217,000	7,217,500	8,271,500	1,054,000
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	Albert L. Pundt	25,000	25,000	25,000	25,000	Digital Archivist
250	Andrea Rose Photography - (Andrea McClennon)		15,000			Photograph/Video Services
250	Blake + Barancick Design Group, Inc.	5,000	40,000	5,000	5,000	Formatting translated documents
250	Cloud & Gershan Associates, Incorporated	91,000		75,000	75,000	Signage for Consent Order Agreement
250	CMC Energy (Civic Energy Services)	750,000	900,000	1,120,000	1,800,000	Low Income Conservation Assist. Program (LICAP)
250	Community Resource Corps		327,000	327,000	327,000	Canvassing to help promote customer asst. prgrm
250	Ellen Freedman Schultz	132,000	217,000	217,000	217,000	Education / Coordination with School District
250	Fifteen Minutes Inc	185,000	85,000	85,000	135,000	Public Campaign Marketing consultant
250	Five9 Inc	480,000	620,000	620,000	620,000	Contact Center Cloud Technology
250	Fund for Philadelphia Inc.		3,000	7,500	7,500	Fiduciary Program management
250	Globo Language Solutions	15,000	15,000	15,000	15,000	Translation Services
250	Green Treks	115,000	116,000	115,000	115,000	Consent Order Agmt. & MS4 Prmt Educatnal Video
250	GreenHouse Media	88,000	88,000	88,000	88,000	Exhibit Maintenance
250	Habitheque, Inc. (Interpret Green Group- Fy 12)	303,000	303,000	303,000	303,000	Exhibit Evaluation / Redesign
250	JPG Photography	42,000	48,000	24,000	24,000	Promo
250	Karen Friedman Enterprises		60,000			Crisis Communications WQ and Emergency Prep.
250	Let's Go Outdoors	50,000	100,000	50,000	50,000	Public Education / Site Tours
250	Mark B. Thompson & Assoc.	75,000	200,000	200,000	200,000	Architecture & Engineering Services
250	Peopleshare	347,468			654,000	Canvas Water Campaign
250	PA Environmental Council	185,000	150,000	190,000	190,000	Watershed Partnerships Facilitation (IWMP & GCCW)
250	Partnership For Delaware Estuary	248,000	248,000	248,000	248,000	Source Water & Stormwater Edctn & Facilitation
250	Penn State	40,000	40,000	40,000	40,000	Master Watershed Steward Program
250	Pennsylvania Horticultural Society (PHS)	675,000	725,000	725,000	725,000	Raincheck and Rain Barrel Workshops/Installation
250	Phila. Mural Arts Advocates	139,250	100,000	140,000	100,000	Watershed Education Via Visual Arts
250	Powerling	15,000	15,000	15,000	15,000	Language access services
250	7 Separate Educators		71,000	71,000	71,000	Educational Assistance for MS4 and CSO Req
250	Sahar Coston-Hardy Photography	10,000	20,000	10,000	10,000	FWWIC - Development
250	Sandy Sorlien		34,000			Educational Assistance for MS4 and CSO Req
250	Scotlandyard Security	198,526	490,000	490,000	200,000	Interpretive Center - Security
250	Sustainable Choices LLC	50,000	50,000			Plant Tours / Public Education
250	Team Clean			80,000	80,000	Janitorial Services
250	Trans-Pacific Engineering	1,125,000	1,125,000	1,200,000	1,200,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	91,000	75,000	80,000	80,000	Comprehensive Survey
250	TTF Watershed Partnership	215,000	250,000	250,000	250,000	Watershed Partnerships (IWMP Tacony)
250	United Language Group (ULG)	20,000	20,000	20,000	20,000	Language access services
250	Vivian Williams	44,000	44,000	44,000	44,000	Educational Assistance for MS4 and CSO Req
250	TBD '26/ '27		598,000	338,000	338,000	On-call FWWIC emergency/flood response
		5,759,244	7,217,000	7,217,500	8,271,500	

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.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	U S Postmaster	279,000	225,000	225,000	250,000	Postal Services
	<b>Class 210 Total</b>	<b>279,000</b>	<b>225,000</b>	<b>225,000</b>	<b>250,000</b>	
240	Grupo Bogota Inc	3,058	5,000	5,000	5,000	Advertising for TAP program
240	Iheartmedia Entertainment Inc	22,400	25,000	25,000	25,000	Advertising for TAP program
240	Kenneth H. Knickerbocker	30,000	30,000	30,000	30,000	Advertising for TAP program
240	Ms Acquisitions And Holdings LLC	70,600	70,000	70,000	70,000	Advertising for TAP program
240	Philadelphia Corporation For Aging	2,565	3,000	3,000	3,000	Advertising for TAP program
240	Schneps Philly LLC	3,150	4,000	4,000	4,000	Advertising for TAP program
240	The Philadelphia Inquirer Llc	46,923	50,000	50,000	50,000	Advertising for TAP program
240	The Philadelphia Tribune	5,295	6,000	6,000	6,000	Advertising for TAP program
240	Wurd Radio LLC	38,100	40,000	40,000	40,000	Dues
240	TBD '26/ '27		17,000	17,000	17,000	Advertising for TAP program
	<b>Class 240 Total</b>	<b>222,091</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	
285	Mat Business Corp	14,280				School Bus Transportation
285	Xerox Corporation	12,633	10,000	10,000	15,000	Office Equipment Rentals
285	David Thomas Tours	890				Transportation
285	Enterprise Holdings Inc	15,600				Transportation
285	Water Department	450				Office Equipment Rentals
285	TBD '26/ '27		45,000	45,000	45,000	Office Equipment Rentals
	<b>Class 285 Total</b>	<b>43,853</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	
299	Team Clean Incorporated	78,320	2,000	2,000	2,000	Cleaning Services
	<b>Class 299 Total</b>	<b>78,320</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
305	Cloud & Gershan Associates Inc.		75,000	75,000		Signage Coordination
	<b>Class 305 Total</b>		<b>75,000</b>	<b>75,000</b>		
325	Vanguard Direct	343,116	375,000	375,000	375,000	Printing Services
325	Envelopes & Printed Products	2,100				Printing Services
	<b>Class 325 Total</b>	<b>345,216</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	
326	Staples Corporation		50,000	50,000	50,000	Promotional and novelty items
326	Amazon.Com Sales Incorporated	306				Promotional and novelty items
326	Blink Marketing Incorporated	6,825				Promotional and novelty items
326	Nitsom Promotional Manufacturing Corp	3,830				Promotional and novelty items
326	Spikes Trophies	107				Promotional and novelty items
326	Water Department	699				Promotional and novelty items
326	Zheng Commerce LLC	4,945				Promotional and novelty items
326	TBD '26/ '27		2,000	2,000	2,000	Promo items - community outreach
	<b>Class 326 Total</b>	<b>16,711</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	
504	UESF	500,000	500,000	500,000	500,000	Assistance to Low Income Customers
	<b>Class 504 Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Planning and Environmental Services	No. 42	
<b>Program Description</b>				
<p>The Planning and Environmental Services program is responsible for the Department's drinking water, wastewater, and stormwater/green infrastructure planning efforts; a Commonwealth-accredited, full-service environmental laboratory; and regulatory compliance assurance programs through the leadership, management, and integration of five Departmental units.</p>				
<b>Program Objectives</b>				
<p>Planning and Environmental Services will be working with regulatory agencies to negotiate the next National Pollutant Discharge Elimination System (NPDES) permits. While the permits are under negotiation, PWD will continue to comply with the current required NPDES permit obligations for the City.</p> <p>The Program will continue to advance and implement the elements of existing master plans and will update the Water Revitalization Plan that was originally completed in 2019.</p> <p>The Program will implement the first pilot project calling for widescale, proactive replacement of lead service lines in response to the Lead and Copper Rule Improvements issued by the US Environmental Protection Agency (EPA) in October 2024.</p>				
<b>Performance Measures</b>				
Description		Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)		(2)	(3)	(4)
Constructed greened acres		287	225	225
<u>Comments:</u>	Green Stormwater Infrastructure (GSI) implementation is part of PWD's Long Term Control Plan (named Green City, Clean Waters) to manage stormwater and reduce combined sewer overflow. The "Greened Acre" is the metric used to describe and report the volume of stormwater managed through GSI. FY25 actuals are above average due to the ramp up to complete GSI projects for the June 2026 regulatory deadline.			
Number of Green Acres design completed/year		127	200	200
<u>Comments:</u>	Green Stormwater Infrastructure (GSI) implementation is part of PWD's Long Term Control Plan (named Green City, Clean Waters) to manage stormwater and reduce combined sewer overflow. The "Greened Acre" is the metric used to describe and report the volume of stormwater managed through GSI. FY25 actuals are above average due to the ramp up to complete GSI projects for the June 2026 regulatory deadline.			
Analyses performed by Philadelphia Water Department's (PWD's) Bureau of Laboratory Services/year		281,205	200,600	200,600
<u>Comments:</u>	PWD receives samples with test requests from multiple units. The number of requests fluctuates year to year depending on the size and scope of various short- and long-term research and baseline data collection projects and increases in required compliance monitoring samples, which are outside of the Department's control.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	53,828,100	69,104,192	69,104,192	69,488,245	384,053
Total		53,828,100	69,104,192	69,104,192	69,488,245	384,053
<b>Summary of Full Time Positions by Fund</b>						
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)
02	Water	281	341	288	352	11
Total Full Time		281	341	288	352	11
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,057,485	10,900,522	10,900,522	11,498,670	598,148
Finance	Employee Benefits - Uniform					
Total		10,057,485	10,900,522	10,900,522	11,498,670	598,148

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Fund Water		No. 02				
<b>Summary by Class</b>						
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	25,864,229	28,749,192	28,749,192	30,139,935	1,390,743
b)	Employee Benefits					
200	Purchase of Services	25,247,539	35,862,500	35,862,500	35,024,810	(837,690)
300	Materials and Supplies	2,236,257	3,366,500	3,366,500	2,858,500	(508,000)
400	Equipment	480,075	1,126,000	1,126,000	1,465,000	339,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,828,100	69,104,192	69,104,192	69,488,245	384,053
<b>Summary of Positions</b>						
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	281	341	288	352	11
105	Full Time - Uniform					
Total		281	341	288	352	11
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>PLANNING &amp; RESEARCH</b>									
1	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856		1	1	1	66,856	
2	3E03	City Planner 2	64,646 - 83,118	2		2	1	83,118	1
3	3E04	City Planner 3	72,016 - 92,571	5	7	5	7	647,997	
4	3E06	City Planner Manager	96,194 - 123,688	2	2	2	1	123,688	(1)
5	3E05	City Planner Supervisor	84,075 - 108,099	2	3	2	2	216,198	(1)
6	3B05	Civil Engineer 1	59,351 - 76,282		1	1	2	152,564	1
7	3B06	Civil Engineer 2	64,646 - 83,118	1	1		1	83,118	
8	3H14	Environmental Scientist Supervisor	84,075 - 108,099	2	1	2	1	108,099	
9	3B74	Engineering Specialist	76,622 - 98,506	4	11	6	10	985,060	(1)
10	3B81	Engineering Supervisor 1	84,075 - 108,099	7	6	7	7	756,693	1
11	3B82	Engineering Supervisor 2	96,194 - 123,688	3	4	3	4	494,752	
12	3B61	Environmental Engineer 1	59,351 - 76,282	3	2	3			(2)
13	3B62	Environmental Engineer 2	64,646 - 83,118	1		4	2	166,236	2
14	3B63	Environmental Engineer 3	84,075 - 108,099	1	1	1	1	108,099	
15	3E21	Geographic Info Systems Specialist 2	64,646 - 83,118	2	3	2	1	83,118	(2)
16	3E22	Geographic Info Systems Specialist 3	82,027 - 105,462	1	1	1	2	210,924	1
17	3E23	Geographic Info Systems Specialist Manager	96,194 - 123,688				1	123,688	1
18	3B04	Graduate Civil Engineer	54,598 - 70,201	1	4	2	3	210,603	(1)
19	3B60	Graduate Environmental Engineer	54,598 - 70,201	4	1	1	5	351,005	4
20	3B76	Staff Engineer 2	96,194 - 123,688	2	2	2	2	247,376	
21	3H28	Staff Scientist 1	82,027 - 105,462	1	1	1	1	105,462	
22	3C26	Water Engineering Planning & Research Mngr	111,933 - 143,904	1	1	1	1	143,904	
23	3B83	Water Engineering Projects Asst Manager	102,765 - 132,122	2	2	2	3	396,366	1
				47	55	51	59	5,864,924	4
<b>OFFICE OF WATERSHEDS</b>									
24	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856	1	1	1	1	66,856	
25	3H79	Administrative Scientist	102,765 - 132,122	1	3	1	1	132,122	(2)
26	3E06	City Planner Manager	96,194 - 123,688	1	1	1	1	123,688	
27	3E04	City Planner 3	72,016 - 92,571	2	2	2	2	185,142	
28	3A30	Engineering Aide and Science Tech. Trainee	43,507 - 47,208		1		1	47,208	
29	3B74	Engineering Specialist	76,622 - 98,506	8	10	9	10	985,060	
30	3B81	Engineering Supervisor 1	84,075 - 108,099	4	5	4	6	648,594	1
31	3B82	Engineering Supervisor 2	96,194 - 123,688	2	2	2	3	371,064	1
32	3B61	Environmental Engineer 1	59,351 - 76,282		1				(1)
33	3B62	Environmental Engineer 2	64,646 - 83,118	1	1		1	83,118	
34	3B63	Environmental Engineer 3	84,075 - 108,099	2	2	2	1	108,099	(1)
35	3H12	Environmental Scientist 1	50,736 - 65,227			2			
36	3H16	Environmental Scientist Specialist	72,016 - 92,571	2	2	2	2	185,142	
37	3H14	Environmental Scientist Supervisor	84,075 - 108,099	1		1	1	108,099	1
38	3E22	Geographic Info Systems Specialist 3	82,027 - 105,462	1	1	1	1	105,462	
39	3H11	Graduate Environmental Scientist	47,300 - 60,808	5	5	3	5	304,040	
40	3B60	Graduate Environmental Engineer	54,598 - 70,201		1		2	140,402	1
				31	38	31	38	3,594,096	

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.
Water				28	Planning & Environmental Services				42
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>OFFICE OF WATERSHEDS (continued)</u>									
41	3B75	Staff Engineer 1	82,027 - 105,462	2	2	2	2	210,924	
42	3B76	Staff Engineer 2	96,194 - 123,688		1		1	123,688	
43	3H29	Staff Environmental Scientist 2	96,194 - 123,688	2	1	2	2	247,376	1
44	3H28	Staff Scientist 1	82,027 - 105,462	1	1	1	1	105,462	
45	3C08	Water Engineering Assistant Manager	117,022 - 150,453	1	1	1	1	150,453	
46	3C26	Water Engineering Planning & Research Mngr	111,933 - 143,904	1	1	1	1	143,904	
47	TBD	Water Planning & Environmntl Srvcs Asst. Mngr	125,145				2	250,290	2
				38	45	38	48	4,826,193	3
<u>BUREAU OF LABORTORY SERVICES</u>									
48	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	85,195	
49	3H79	Administrative Scientist	102,765 - 132,122	4	4	4	4	528,488	
50	3H26	Analytical Chemist 1	48,057 - 61,782	2	3		5	308,910	2
51	3H27	Analytical Chemist 2	64,646 - 83,118	2	2	1	1	83,118	(1)
52	3H30	Analytical Chemist Supervisor	84,075 - 108,099	5	6	4	5	540,495	(1)
53	7H62	Building Maintenance Superintendent 1	69,691 - 89,591	1		1	1	89,591	1
54	3B05	Civil Engineer 1	59,351 - 76,282				1	76,282	1
55	1A04	Clerk 3	49,406 - 53,908	3	3	3	3	161,724	
56	3A18	Connstruction Projects Technician 2	62,434 - 68,860	1	2	1	1	68,860	(1)
57	3B71	Construction Engineer 1	84,075 - 108,099	1	1	1	1	108,099	
58	3A17	Construction Projects Technician 1	57,407 - 63,155				2	126,310	2
59	3A19	Construction Projects Technician 3	68,972 - 76,277	2	2	2	2	152,554	
60	7D11	Custodial Worker 1	40,241 - 43,188	3	3	3	3	129,564	
61	7D12	Custodial Worker 2	43,507 - 47,208	1	2	1	2	94,416	
62	7D13	Custodial Work Crew Chief	49,406 - 53,908	1	1	1	1	53,908	
63	7K67	Electronic Equipment Supervisor	69,691 - 89,591	1	1	1	1	89,591	
64	7K02	Electrician 2	60,603 - 66,798				1	66,798	1
65	7K63	Electronic Technician 1	55,907 - 61,431		2		2	122,862	
66	3B81	Engineering Supervisor	84,075 - 108,099	2	4	2	4	432,396	
67	3B82	Engineering Supervisor 2	96,194 - 123,688	1	3	1	3	371,064	
68	3B74	Engineering Specialist	76,622 - 98,506	3	3	3	4	394,024	1
69	3B61	Environmental Engineer 1	59,351 - 76,282	1	2	1	2	152,564	
70	3B62	Environmental Engineer 2	64,646 - 83,118	1	1	2	1	83,118	
71	3H12	Environmental Scientist 1	50,736 - 65,227	1			4	260,908	4
72	3H13	Environmental Scientist 2	64,646 - 83,118	4	2	2			(2)
73	3H16	Environmental Scientist Specialist	72,016 - 92,571	6	9	9	11	1,018,281	2
74	3H14	Environmental Scientist Supervisor	84,075 - 108,099	3	5	3	4	432,396	(1)
75	2L18	Executive Assistant	84,075 - 108,099						
76	7D01	General Departmental Worker	40,241 - 43,188	1	1	1	1	43,188	
77	3H25	Graduate Chemist	44,546 - 57,597		1				(1)
78	3B04	Graduate Civil Engineer	54,598 - 70,201	1		1			
79	3B60	Graduate Environmental Engineer	54,598 - 70,201	2	10	1	7	491,407	(3)
				54	74	50	78	6,566,111	4

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>BUREAU OF LABORTORY SERVICES (continued)</b>									
80	3H11	Graduate Environmental Scientist	47,300 - 60,808	3	2	3			(2)
81	3H18	Lab Program Scientist	72,016 - 92,571	7	8	7	7	647,997	(1)
82	3H38	Laboratory Director	111,933 - 143,904	2	2	2	2	287,808	
83	1E07	LAN Administrator	76,622 - 98,506		1	1	1	98,506	
84	3H31	Analytical Chemist Specialist	72,016 - 92,571	9	9	11	11	1,018,281	2
85	3B58	Materials Testing Laboratory Manager	102,765 - 132,122	1	1	1	1	132,122	
86	3B57	Materials Testing Laboratory Supervisor	84,075 - 108,099	1	1	1	1	108,099	
87	1A03	Office Clerk 2	41,802 - 45,195			1	1	45,195	1
88	1E76	Programmer Analyst 2	61,232 - 78,729		1				(1)
89	1E77	Programmer Analyst 3	72,016 - 92,571	1		1	1	92,571	1
90	1E78	Programmer Analyst Project Leader	82,027 - 105,462	1	1	1	1	105,462	
91	7H02	Public Works Trainee	45,119 - 49,039			1			
92	3G32	Science Technician	55,907 - 61,431	22	25	22	24	1,474,344	(1)
93	3G31	Science Technician Supervisor	55,962 - 71,956	6	6	4	5	359,780	(1)
94	7A03	Semi-Skilled Laborer	45,119 - 49,039		1				(1)
95	3H28	Staff Scientist 1	82,027 - 105,462	1	1	1	1	105,462	
96	3H29	Staff Environmental Scientist 2	96,194 - 123,688	2	2	2	2	247,376	
97	3B83	Water Engineering Projects Asst Manager	102,765 - 132,122	1	1	1	1	132,122	
				111	136	110	137	11,421,236	1
<b>GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION</b>									
98	3D04	Architectural Projects Coordinator 1	56,752 - 72,969	1	1	2			(1)
99	3D05	Architectural Projects Coordinator 2	67,992 - 87,410	3	2	1	3	262,230	1
100	3D10	Architectural Projects Coordinator 3	76,622 - 98,506		2	2	2	197,012	
101	3D06	Architectural Projects Coordinator 4	87,940 - 113,061	1	2	1	2	226,122	
102	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856				1	66,856	1
103	3B05	Civil Engineer 1	59,351 - 76,282	3	6	4	4	305,128	(2)
104	3B06	Civil Engineer 2	64,646 - 83,118	1	1	3	5	415,590	4
105	1A04	Clerk 3	49,406 - 53,908		1	1	1	53,908	
106	3B79	Design and Construction Projects Manager	96,194 - 123,688	1	1	1	2	247,376	1
107	3B74	Engineering Specialist	76,622 - 98,506	8	7	7	5	492,530	(2)
108	3A11	Engineering Technician 1	55,907 - 61,431				1	61,431	1
109	3B75	Staff Engineer	82,027 - 105,462	2	2	2	4	421,848	2
110	3B76	Staff Engineer 2	96,194 - 123,688		2		1	123,688	(1)
111	3B81	Engineering Supervisor 1	84,075 - 108,099	7	7	7	8	864,792	1
112	3B82	Engineering Supervisor 2	96,194 - 123,688	2	3	2	4	494,752	1
113	3B61	Environmental Engineer 1	59,351 - 76,282	1	1				(1)
114	3B62	Environmental Engineer 2	64,646 - 83,118			1			
115	3B63	Environmental Engineer 3	84,075 - 108,099	1	1	1	1	108,099	
116	3B04	Graduate Civil Engineer	54,598 - 70,201	3	2	2			(2)
117	3B60	Graduate Environmental Engineer	54,598 - 70,201		1		1	70,201	
118	3C08	Water Engineering Assistant Manager	117,022 - 150,453	1	1	1	1	150,453	
119	3C26	Water Engineering Planning Research Mgr.	111,933 - 143,904	1	1	1	1	143,904	
120	3B83	Water Engineering Projects Assistant Manager	102,765 - 132,122	2	2	2	2	264,244	
				38	46	41	49	4,970,164	3

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.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>DEVELOPMENT SERVICES UNIT</b>									
121	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	66,856	
122	3B05	Civil Engineer 1	59,351 - 76,282	2	5	1	1	76,282	(4)
123	3B06	Civil Engineer 2	64,646 - 83,118	1	2	3	2	166,236	
124	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	108,099	
125	3B71	Construction Engineer 1	84,075 - 108,099	1	1	1	1	108,099	
126	3A17	Construction Proects Technician 1	57,407 - 63,155	3	3				(3)
127	3A18	Construction Proects Technician 2	62,434 - 68,860	1	1	4	4	275,440	3
128	3A19	Construction Proects Technician 3	68,972 - 76,277	1	1	1	2	152,554	1
129	3A01	Engineering Aide 1	45,119 - 49,039		1				(1)
130	3A02	Engineering Aide 2	49,406 - 53,908	3	2	3	4	215,632	2
131	3A12	Engineering Technician 2	58,934 - 64,882						
132	3B81	Engineering Supervisor 1	84,075 - 108,099	4	4	4	4	432,396	
133	3B82	Engineering Supervisor 2	96,194 - 123,688	2	6	2	7	865,816	1
134	3B61	Environmental Engineer 1	59,351 - 76,282				1	76,282	1
135	3B62	Environmental Engineer 2	64,646 - 83,118	2					
136	3H12	Environmental Scientist 1	50,736 - 65,227				1	65,227	1
137	3H13	Environmental Scientist 2	64,646 - 83,118	3	2	1	2	166,236	
138	3H16	Environmental Scientist Specialist	72,016 - 92,571	4	5	6	7	647,997	2
139	3H14	Environmental Scientist Supervisor	84,075 - 108,099	2	2	2	2	216,198	
140	3E19	Geographic Information Systems Specialist 1	50,736 - 65,227	2	2				(2)
141	3E20	Geographic Info Systems Specialist 1	56,752 - 72,969			2			
142	3E21	Geographic Info Systems Specialist 2	64,646 - 83,118				2	166,236	2
143	3E22	Geographic Info Systems Specialist 3	82,027 - 105,462		1		1	105,462	
144	3E23	Geographic Information Systems Manager	96,194 - 123,688		1		1	123,688	
145	3B60	Graduate Environmental Engineer	54,598 - 70,201			1			
146	3H11	Graduate Environmental Scientist	47,300 - 60,808	2	3	2			(3)
147	3B75	Staff Engineer 1	82,027 - 105,462		1		1	105,462	
148	3B76	Staff Engineer 2	96,194 - 123,688		1				(1)
149	3C26	Water Engin. Planning and Research Mgr.	111,933 - 143,904	1	1	1	1	143,904	
150	3B83	Water Engineering Projects Assistant Mgr.	102,765 - 132,122	2	2	2	2	264,244	
151	3B04	Graduate Civil Engineer	54,598 - 70,201	2		2			
152	3H79	Administrative Scientist	102,765 - 132,122	1	1	1	1	132,122	
153	3E03	City Planner 2	64,646 - 83,118	1		1			
154	3E04	City Planner 3	72,016 - 92,571	1	2	1	2	185,142	
155	3B74	Engineering Specialist	76,622 - 98,506	4	7	5	8	788,048	1
				47	59	48	59	5,653,658	
<b>Total</b>				281	341	288	352	32,736,175	11

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

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		281	341	288	352	32,736,175	11
2		Lump Sum Separation Payments						192,000	
3		Temporary						1,035,000	
4		Regular Overtime						561,000	
5		Shift Differential						51,000	
6		FY26 Adjustments for Steps and Longevities						158,906	
Total Gross Requirements				281	341	288	352	34,734,081	11
Plus: Earned Increment								169,532	
Plus: Longevity								253,651	
Less: (Vacancy Allowance)								(5,017,329)	
Total Budget								30,139,935	

**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		150,610		261,000			192,000	(69,000)	
2	Full Time - Civilian	281	24,753,839	341	26,828,752	288	352	28,300,935	1,472,183	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,459							
5	PT, Temp/Seas, Bd, SCG		482,034		1,047,440			1,035,000	(12,440)	
6	Overtime - Civilian		454,982		561,000			561,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,965		51,000			51,000		
10	H&L, IOD, LT-Sick		3,339							
11										
12										
Total		281	25,864,229	341	28,749,192	288	352	30,139,935	1,390,743	11

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.
Water		28	Planning & Environmental Services			42
Fund		No.				
Water		02				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical		20,000	20,000	20,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	967	15,000	15,000	15,000	
305	Building & Construction	6,818	60,000	60,000	60,000	
306	Library Materials					
307	Chemicals & Gases	102,544	175,000	175,000	171,000	(4,000)
308	Dry Goods, Notions & Wearing Apparel	13,608	48,000	48,000	49,000	1,000
309	Cordage & Fibers		1,000	1,000		(1,000)
310	Electrical & Communication	46,601	50,000	50,000	48,000	(2,000)
311	General Equipment & Machinery	20,518	26,000	26,000	26,000	
312	Fire Fighting & Safety	11,452	19,000	19,000	19,000	
313	Food					
314	Fuel - Heating & Cooling		12,000	12,000	12,000	
316	General Hardware & Minor Tools	8,732	23,000	23,000	25,000	2,000
317	Hospital & Laboratory	1,456,587	1,090,000	1,090,000	1,080,000	(10,000)
318	Janitorial, Laundry & Household	10,493	14,000	14,000	14,000	
320	Office Materials & Supplies	5,665	15,000	15,000	13,000	(2,000)
322	Small Power Tools & Hand Tools	60,661	62,000	62,000	70,000	8,000
323	Plumbing, AC & Space Heating	38,019	53,000	53,000	53,000	
324	Precision, Photographic & Artists	448,324	511,000	511,000	556,000	45,000
325	Printing	5,188	307,000	307,000	257,000	(50,000)
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories		850,000	850,000	350,000	(500,000)
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)	80	12,500	12,500	17,500	5,000
	Total	2,236,257	3,366,500	3,366,500	2,858,500	(508,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	638	15,000	15,000	15,000	
411	General Equipment & Machinery		15,000	15,000		(15,000)
412	Fire Fighting & Emergency	4,988	1,000	1,000	1,000	
417	Hospital & Laboratory	422,436	677,000	677,000	1,044,000	367,000
420	Office Equipment					
423	Plumbing, AC & Space Heating	6,795				
424	Precision, Photographic & Artists	31,754	21,000	21,000	20,000	(1,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		143,000	143,000	175,000	32,000
430	Furniture & Furnishings	11,282	86,000	86,000	186,000	100,000
499	Other Equipment (not otherwise classified)	2,182	168,000	168,000	24,000	(144,000)
	Total	480,075	1,126,000	1,126,000	1,465,000	339,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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)	23,851,592	30,995,500	30,995,500	31,378,500	383,000
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	AKRF, Inc.	650,000	675,000	675,000	450,000	Stormwater Tech Support
250	AECOM	250,000				Waste Water Master Planning
250	Arcadis US, Inc	7,200,000	9,000,000	9,000,000	8,000,000	Lead / Copper Rule Compliance
250	Andris Consulting	300,000				Support for Energy Program
250	Brown & Caldwell	180,000	180,000	180,000	180,000	Contamination warning system
250	CDM Smith	1,900,000	1,900,000	1,900,000		Water Resources Regulatory Compliance Spprt
250	Cornwell Engineering Group	130,000	130,000	130,000	130,000	Analysis of pipe scale
250	CSL Services	1,300,000	1,300,000	1,300,000	1,400,000	Estuarine Data Acquisition
250	EA Engineering Science	60,000	60,000	60,000	60,000	Whole Effluent Toxicity Testing
250	Environmental Science, Policy & Research Institute	310,000	460,000	460,000	460,000	Water quality, regulatory issues
250	Eurofins Eaton Laboratories	120,000	110,000	110,000	110,000	Emerging chemicals & UCMR testing
250	First Pennsylvania Resource LLC	17,325				commercial wetland and stream mitigation
250	Firstline Locksmith LLC	3,585				Locks
250	HDR Engineering Incorporated	900,000	1,000,000	1,000,000	1,000,000	Research Support Services
250	HDR Engineering Incorporated	300,000	350,000	350,000	350,000	Contract transferring from P&R to OOW
250	Jacobs Engineering Group Inc	250,000				Sewer System Planning
250	Jimmy's Tree & Landscaping Contractors LLC	26,985				Landscaping
250	Johnson, Mirmaran & Thompson		225,000	225,000	225,000	Post-construction inspections
250	Keystone Engineering	525,000	525,000	525,000	625,000	Provides tech design & construction
250	M & M Lawn Care East Inc.		17,000	17,000	17,000	Landscaping
250	Micro Contracts		150,000	150,000	225,000	Continued support for small projects
250	Optimum Controls Corporation	120,000				System solutions for the industrial
250	Partnership for the Delaware Estuary	217,000				Citywide Stormwater Education Prog.
250	Philadelphia City Fund	110,000				Innovative solutions
250	Public Health Management Corp.	88,000	91,000	91,000	94,000	PWD support a Surveillance Coordr in DPH's
250	Rob's Automotive & Collision Center Inc.	1,800	2,000	2,000	2,000	Tow vehicles
250	Rodriguez Consulting LLC	1,019,409	900,000	900,000	815,000	Reg consulting svcs
250	Sage Services	1,950,000	2,570,000	2,570,000		Drinking Water Supply Protection
250	Sci Tek Environmental Services Co.	250,000				Linear Asset Planning Staff Support
250	Sci Tek Environmental Services Co.	2,000,000	2,200,000	2,200,000		Hydraulic and Hydrologic Data Analytics
250	Suburban Testing Lab. Inc.	475,000	350,000	350,000	600,000	Environmental Testing
250	Tactile Group	100,000	100,000	100,000	150,000	PWD Plan Review Support & Maintenance
250	Tetra-Tech	200,000	200,000	200,000	200,000	Water Quality Model Software Developer
250	The Davey Tree Expert Company	7,184	5,000	5,000	5,000	Tree pruning and cutting
250	Townscapes Incorporated		5,000	5,000	5,000	Landscape management
250	U.S. Department of the Interior	390,323	410,000	410,000	425,000	Stream Gauge Stations
250	US Army Corp of Engineers (USACE)	100,000	300,000	300,000		Continuing Authorities Program
250	USDA	80,000	80,000	80,000	80,000	Source Water Protection
250	Verdantas LLC	170,173				Technical consulting
250	Vieux & Associates, Inc.	75,000			50,000	Radar - Rainfall Precip Monitoring
250	Water Department and Others	2,248				Petty Cash and Others
250	Water Research Foundation	100,000	100,000	100,000	100,000	Non-Profit facilitation of workshops
250	Weeds Incorporated		20,000	20,000	80,000	Invasive Plant Species Management
250	Woods Hole Group Inc	1,950,000	2,000,000	2,000,000	2,500,000	Estuarine Data Acquisition
250	Y S I Inc	7,560				High-quality water sensing instrumentation
250	TBD '26/ '27		5,565,500	5,565,500	13,025,500	Environmental services
		<b>23,836,592</b>	<b>30,980,500</b>	<b>30,980,500</b>	<b>31,363,500</b>	
257	Weston Solution Inc.	15,000	15,000	15,000	15,000	Landfill
	<b>Class 257 Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	

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

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

Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	U S Postmaster	159,693	501,000	501,000	251,000	Mailing Educational Materials
	<b>Class 210 Total</b>	<b>159,693</b>	<b>501,000</b>	<b>501,000</b>	<b>251,000</b>	
211	Septa	26,992	108,500	108,500	182,000	Travel - Septa
	<b>Class 211 Total</b>	<b>26,992</b>	<b>108,500</b>	<b>108,500</b>	<b>182,000</b>	
214	Various Employees		150,000	150,000	180,500	Education Expenses
	<b>Class 214 Total</b>		<b>150,000</b>	<b>150,000</b>	<b>180,500</b>	
255	Alliance for Water Efficiency		10,000	10,000	8,000	Membership Dues
255	American Biogas Council (ABC)		2,000	2,000	1,200	Annual Membership
255	American Water Resources Assoc. (AWRA)		1,000	1,000	400	Annual Local Chapter Membership
255	American Water Works Association		30,000	30,000	30,200	Utility Association
255	ISLE Inc.		35,000	35,000	35,000	Urban Green Development Organization
255	McNees, Wallace, & Nurick, LLC		40,000	40,000	40,000	Legal - Quarterly Membership
255	Water Environment Federation		15,000	15,000	9,500	Membership Dues
255	Water Research Foundation		400,000	400,000	310,000	Water Quality Association
255	Water Resource Association		10,000	10,000	8,800	Membership Dues
255	Various Employees	616	5,000	5,000		Membership Dues
255	TBD '26/ '27		15,000	15,000	614,900	Membership Dues
	<b>Class 255 Total</b>	<b>616</b>	<b>563,000</b>	<b>563,000</b>	<b>1,058,000</b>	
256	American Water Works Association	6,720	10,000	10,000	10,000	Conferences
256	Institute for Management Studies (IMS)	2,765	5,000	5,000	5,000	Conferences
256	Millersville University	1,800	5,000	5,000	5,000	Conferences
256	Partnership for the Delaware Estuary Inc	4,800	1,000	1,000	1,000	Conferences
256	Villanova University	10,030	2,000	2,000	2,000	Conferences
256	Various Employees	6,235	10,000	10,000	10,000	Conferences
256	TBD '26/ '27		151,000	151,000	116,360	Conferences
	<b>Class 256 Total</b>	<b>32,350</b>	<b>184,000</b>	<b>184,000</b>	<b>149,360</b>	
260	Agilent Technologies Inc.	127,993	145,000	145,000	145,000	Maintenance - Analytical Equipment
260	Charles W Romano Company		70,000	70,000	72,000	Calibration
260	Elliott Lewis Corporation	30,456				Repair and Maintenance
260	Fujitec America Inc	12,100				Repair and Maintenance
260	Merchantville Overhead Door Co Inc	12,468				Repair and Maintenance
260	Miller Optical	11,100	23,000	23,000	23,000	Microscopes
260	Newport Marine Inc	29,630				Repair and Maintenance
260	Onset Computer Corporation	8,826				Repair and Maintenance
260	PAIK Incorporated	22,943				Repair and Maintenance
260	Philadelphia Barge Company	628,466				Repair and Maintenance
260	Quality Medical Group	3,136	19,000	19,000		Maintenance - Scientific Equipment
260	Remi Group LLC	32,759	45,000	45,000	57,000	Laboratory instrumentation
260	Steris Corporation	15,241				Repair and Maintenance
260	Tyco Security	23,498	20,000	20,000	25,000	Security system
260	TBD '26/ '27		1,500,000	1,500,000		Installation of Wastewater Pilot Equip
260	TBD '26/ '27		350,000	350,000	125,000	Requirements contract for supplemental SW
260	Other	39,494	849,000	849,000	884,000	Repair & Maintenance for systems
	<b>Class 260 Total</b>	<b>998,111</b>	<b>3,021,000</b>	<b>3,021,000</b>	<b>1,331,000</b>	

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

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

Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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 Holdings Inc.	119,603				Leasing of Vehicles
285	Vehicle Leasing Associates LLC		126,000	126,000	165,000	Leasing of Vehicles
285	Xerox Corporation	17,024				Office Equipment Rentals
285	TBD '26/ '27		113,000	113,000	155,400	Leasing of Vehicles
	<b>Class 285 Total</b>	<b>136,627</b>	<b>239,000</b>	<b>239,000</b>	<b>320,400</b>	
305	Donato Spaventa & Sons Inc	39				Small site construction contracts
305	PAIK Incorporated	5,543	15,000	15,000	15,000	Small site construction contracts
305	PPG Architectural Finishes Inc	1,208	5,000	5,000	5,000	Small site construction contracts
305	Water Department	28				Small site construction contracts
305	TBD '26/ '27		40,000	40,000	40,000	Various construction projects
	<b>Class 305 Total</b>	<b>6,818</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
307	Buckmans Inc	6,373				Chemicals
307	H2O Solutions Inc	41,810				Chemicals
307	Linde Gas & Equipment Inc	54,055				Chemicals
307	Nalco U.S.2Inc		60,000	60,000	60,000	Gases
307	Praxair Distribution Mid-Atlantic LLC		100,000	100,000	100,000	Chemicals
307	Water Department	307				Chemicals
307	TBD '26/ '27		15,000	15,000	11,000	Gases & Chemicals
	<b>Class 307 Total</b>	<b>102,544</b>	<b>175,000</b>	<b>175,000</b>	<b>171,000</b>	
310	A C Radio Supply Incorporated	4,100				Electrical Upgrades
310	Colonial Electrical Supply	40,991	25,000	25,000	25,000	Upgrades in lighting
310	Warehouse Battery Outlet Inc	1,510				Electrical Upgrades
310	TBD '26/ '27		25,000	25,000	23,000	Electrical Upgrades
	<b>Class 310 Total</b>	<b>46,601</b>	<b>50,000</b>	<b>50,000</b>	<b>48,000</b>	
317	7043 Ridge Associates	11,928				Laboratory Supplies
317	Brinkmann Instruments Inc	37,479				Laboratory Supplies
317	Fisher Scientific CO LLC	935,209	600,000	600,000	660,000	Laboratory/Science Supplies
317	Fortis Industries LLC	111				Laboratory Supplies
317	Henry Schein Incorporated	3,724				Laboratory Supplies
317	I Miller Precision Optical	500				Laboratory Supplies
317	IDEXX Distribution INC	190,000	200,000	200,000	200,000	IDEXX Laboratory Supplies
317	Stauffer Manufacturing Company	149				Laboratory Supplies
317	Water Department	2,447				Laboratory Supplies
317	Y S I INC	51,467				Laboratory Supplies
317	TBD '26/ '27	223,574	290,000	290,000	220,000	Laboratory Supplies
	<b>Class 317 Total</b>	<b>1,456,587</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,080,000</b>	
322	Colonial Electrical Supply	7,500				Tools
322	D L Electronics Incorporated	29,167				Tools
322	I D S C Holdings LLC	18,000				Tools
322	Water Department	5,994				Tools
322	TBD '26/ '27		62,000	62,000	70,000	Tools
	<b>Class 322 Total</b>	<b>60,661</b>	<b>62,000</b>	<b>62,000</b>	<b>70,000</b>	
323	Ferguson Enterprises	38,019	15,000	15,000	15,000	On-line WQ stations
323	TBD '26/ '27		38,000	38,000	38,000	
	<b>Class 323 Total</b>	<b>38,019</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	

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

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

Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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.
324	Envelopes & Printed Products Inc	504				Printing Services
324	Great Lakes Label LLC	5,358				Printing Services
324	HACH Company	115,812	110,000	110,000	135,000	Hach Company Parts
324	Innovative Printing Systems Inc	5,000				Printing Services
324	Multi-Measurements	18,940	10,000	10,000	12,000	YSI Instruments
324	WACO Instruments	216,896				Visual Instruments
324	PDIR INC		200,000	200,000	120,000	ATI Equipment
324	Y S I Inc	85,814	140,000	140,000	150,000	Scientific Instruments
324	TBD '26/ '27		51,000	51,000	139,000	Various Visual Instruments
	<b>Class 324 Total</b>	<b>448,324</b>	<b>511,000</b>	<b>511,000</b>	<b>556,000</b>	
325	Envelopes & Printed Products Inc	1,008				Printing
325	Philacor	900				Printing
325	ARC Document Solutions LLC	3,280	307,000	307,000	257,000	Required LCRR & LCRR and
	<b>Class 325 Total</b>	<b>5,188</b>	<b>307,000</b>	<b>307,000</b>	<b>257,000</b>	
328	Various Vendors		850,000	850,000	350,000	Post LSLR/meter filters
	<b>Class 328 Total</b>		<b>850,000</b>	<b>850,000</b>	<b>350,000</b>	
417	Agilent Technologies Inc.	101,893	50,000	50,000	350,000	Laboratory Equipment
417	Fisher Scientific CO LLC	80,583	190,000	190,000	239,000	Laboratory Equipment
417	IDEXX Distribution Inc	10,000				Laboratory Equipment
417	Promochrom Technologies Ltd	50,691				Laboratory Equipment
417	Shimadzu Scientific Instruments Inc	57,354				Laboratory Equipment
417	Thermo Electron North America LLC	75,296				Laboratory Equipment
417	YSI	46,620	65,000	65,000	69,000	YSI Scientific Equipment
417	TBD '26/ '27		372,000	372,000	386,000	Laboratory Equipment
	<b>Class 417 Total</b>	<b>422,436</b>	<b>677,000</b>	<b>677,000</b>	<b>1,044,000</b>	
428	Enterprise Holdings		100,000	100,000	100,000	Vehicles and accessories
428	TBD '26/ '27		43,000	43,000	75,000	Vehicles and accessories
	<b>Class 428 Total</b>		<b>143,000</b>	<b>143,000</b>	<b>175,000</b>	
430	Paik Incorporated	9,987	25,000	25,000	25,000	Furniture
430	Transamerican Office Furniture Inc	1,295	25,000	25,000	25,000	Furniture
430	TBD '26/ '27		36,000	36,000	136,000	Furniture
	<b>Class 430 Total</b>	<b>11,282</b>	<b>86,000</b>	<b>86,000</b>	<b>186,000</b>	
499	Oquawka Boats & Fabrications Inc				20,000	Boat equipment
499	Taza Supplies Inc	2,182				Janitorial & Laundry
499	Various Vendors		4,000	4,000	4,000	Janitorial & Laundry
499	TBD '26/ '27		164,000	164,000		New electrofishing boat
	<b>Class 499 Total</b>	<b>2,182</b>	<b>168,000</b>	<b>168,000</b>	<b>24,000</b>	

71-530 (Program Based Budgeting Version)