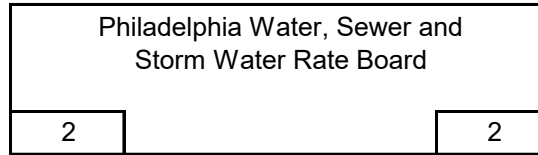


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Philadelphia Water, Sewer & Storm Water Rate Board	No. 67
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25 2	FY27 BUDGETED POSITIONS 2

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

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Philadelphia Water, Sewer & Storm Water Rate Board								67
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	100	Employee Compensation					
		a)	Personal Services	59,652	193,492	172,458	183,312	10,854
		b)	Employee Benefits					
		200	Purchase of Services	480,532	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		540,184	939,192	918,158	929,012	10,854
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	59,652	193,492	172,458	183,312	10,854
		b)	Employee Benefits					
		200	Purchase of Services	480,532	745,700	745,700	745,700	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		540,184	939,192	918,158	929,012	10,854

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Philadelphia Water, Sewer & Storm Water Rate Board	No. 67
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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				1,408			5,000		3,592
2	Full Time	2	59,652	2	168,310	2	2	168,312		2
3	Bonus, Gross Adj.				2,740			10,000		7,260
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	59,652	2	172,458	2	2	183,312		10,854

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

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

C. Summary by Object Classification - General Fund

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

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program		No.		
Phila Water, Sewer & Storm Water Rate Board		67	Philadelphia Water, Sewer & Storm Water Rate Board		01		
Summary by Fund							
Fund No.	Fund	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)	
02	Water	540,184	939,192	918,158	929,012	10,854	
	Total	540,184	939,192	918,158	929,012	10,854	
Summary of Full Time Positions by Fund							
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
02	Water	2	2	2	2		
	Total Full Time	2	2	2	2		
Summary of Non-Tax Revenues by Fund							
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
Selected Associated Capital Projects							
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdg (All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
Selected Associated Operating Costs							
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	24,237	68,384	68,384	68,385	1	
Finance	Employee Benefits - Uniform						
	Total	24,237	68,384	68,384	68,385	1	

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

PROGRAM SUMMARY

Department Philadelphia Water, Sewer & Storm Water Rate Board	No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board	No. 01
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	59,652	193,492	172,458	183,312	10,854
b)	Employee Benefits					
200	Purchase of Services	480,532	745,700	745,700	745,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	540,184	939,192	918,158	929,012	10,854

Summary of Positions

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

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 Philadelphia Water, Sewer & Storm Water Rate Board	No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board	No. 01
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	D210	DEPUTY CITY SOLICITOR	94,465	1	1	1	1	94,465	
2	O100	OFFICE MANAGER / BOARD ADMINISTRATOR	73,847	1	1	1	1	73,847	
		Total Full Time						168,312	
3		TERMINAL LEAVE						5,000	
4		GROSS ADJUSTMENTS						10,000	
Total Gross Requirements					2	2	2	183,312	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								183,312	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				1,408			5,000	3,592	
2	Full Time - Civilian	2	59,652	2	168,310	2	2	168,312	2	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,740			10,000	7,260	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	59,652	2	172,458	2	2	183,312	10,854	

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Phila Water, Sewer & Storm Water Rate Board		67	Philadelphia Water, Sewer & Storm Water Rate Board			01
Fund		No.				
Water		02				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		200	200	200	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	10,532	31,500	31,500	31,500	
250	Professional Services	470,000	682,500	682,500	682,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters		31,500	31,500	31,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		480,532	745,700	745,700	745,700	

71-53K (Program Based Budgeting Version)

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

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

Department Philadelphia Water, Sewer & Storm Water Rate Board	No. 67	Program Phila Water, Sewer & Storm Water Rate Board	No. 01
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)	470,000	682,500	682,500	682,500	
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.
	<u>PROFESSIONAL SERVICES</u>					
250	AMAWALK CONSULTING GROUP LLC / ED MARKUS	95,000	157,500	157,500	157,500	TECHNICAL CONSULT
250	COMMUNITY LEGAL SERVICES INC.	250,000	367,500	367,500	367,500	PUBLIC ADVOCATE
250	MARLANE R. CHESTNUT	125,000	157,500	10,000		HEARING OFFER
250	KATHRYN G. SOPHY			147,500	157,500	HEARING OFFER
	TOTAL CLASS 250	470,000	682,500	682,500	682,500	
	<u>COURT REPORTERS</u>					
258	DEPOSITION SOLUTIONS A/K/A LEXITAS		31,500	31,500	31,500	COURT REPORTING
	TOTAL CLASS 258		31,500	31,500	31,500	

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 Philadelphia Water, Sewer & Storm Water Rate Board	No. 67	Program Phila Water, Sewer & Storm Water Rate Board	No. 01
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.
	<u>ADVERTISING & PROMOTIONAL ACTIVITIES</u>					
240	ALM MEDIA LLC		7,000	7,000	7,000	ADVERTISING & PROMOTIONAL
240	GRUPO BOGOTA INC	1,020	8,000	8,000	8,000	ADVERTISING & PROMOTIONAL
240	THE PHILADELPHIA INQUIRER	9,512	16,500	16,500	16,500	ADVERTISING & PROMOTIONAL
	TOTAL CLASS 240	10,532	31,500	31,500	31,500	

71-530 (Program Based Budgeting Version)