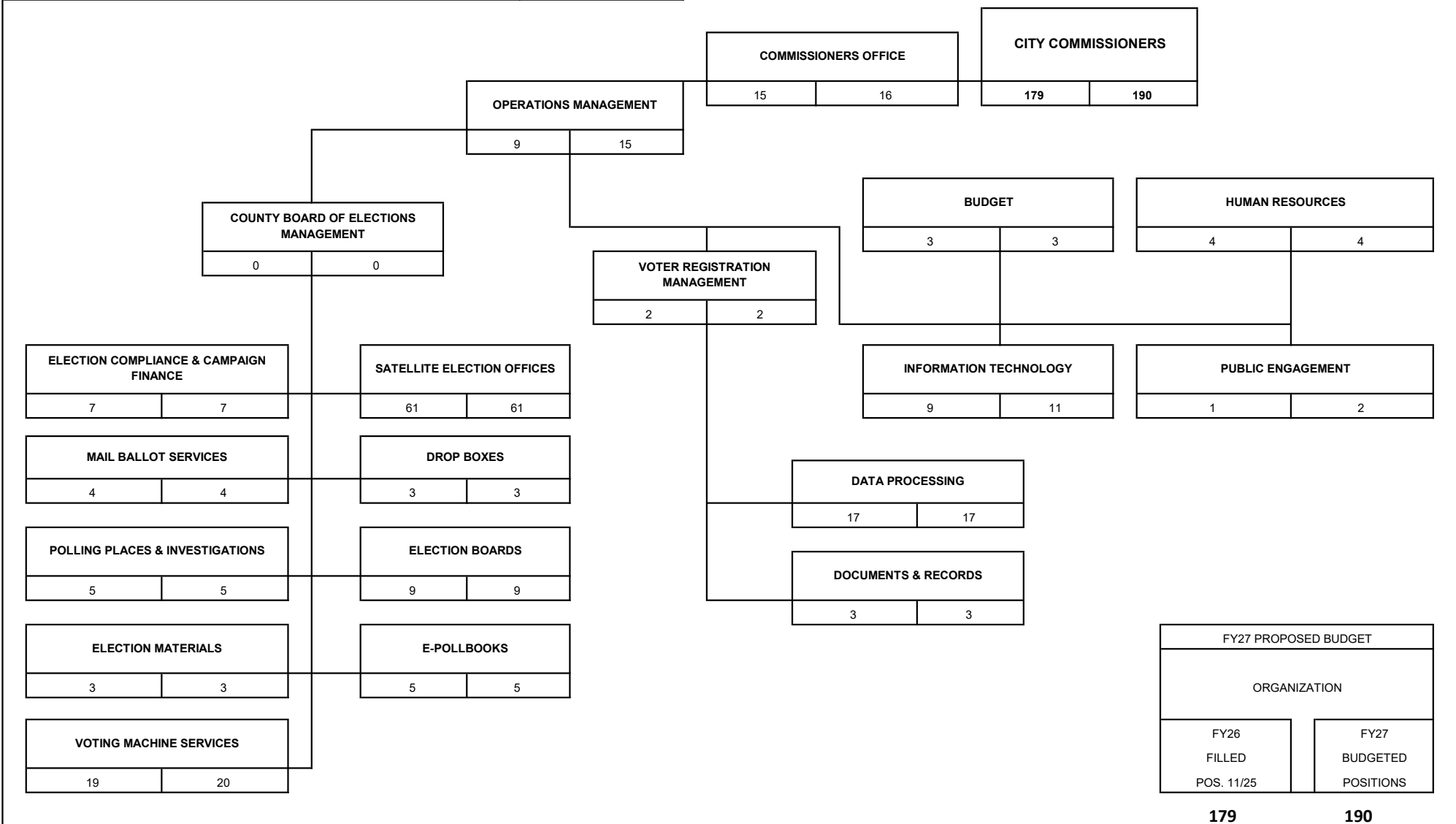


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	CITY COMMISSIONERS
------------	--------------------

No.	73
-----	----



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

DEPARTMENTAL SUMMARY BY FUND

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	14,089,613	12,190,244	12,737,991	12,913,148	175,157
		b)	Employee Benefits					
		200	Purchase of Services	18,121,641	13,740,101	14,107,335	13,740,101	(367,234)
		300	Materials and Supplies	3,766,348	2,603,733	4,616,792	2,386,533	(2,230,259)
		400	Equipment	1,124,520	580,000	666,000	780,000	114,000
		500	Contributions, etc.	1,000				
		800	Payments to Other Funds					
		Total		37,103,122	29,114,078	32,128,118	29,819,782	(2,308,336)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		350,000			
		b)	Employee Benefits					
		200	Purchase of Services	5,270,043	6,715,000	5,563,903	5,850,000	286,097
		300	Materials and Supplies	162,609	350,000			
		400	Equipment		1,300,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,432,652	8,715,000	5,563,903	5,850,000	286,097
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	14,089,613	12,540,244	12,737,991	12,913,148	175,157
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	23,391,684	20,455,101	19,671,238	19,590,101	(81,137)
		300	Materials and Supplies	3,928,957	2,953,733	4,616,792	2,386,533	(2,230,259)
		400	Equipment	1,124,520	1,880,000	666,000	780,000	114,000
		500	Contributions, etc.	1,000				
		800	Payments to Other Funds					
		Total		42,535,774	37,829,078	37,692,021	35,669,782	(2,022,239)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department CITY COMMISSIONERS							No. 73			
Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		30,664		75,000			75,000		
2	Full Time	173	11,045,004	190	10,481,243	179	190	10,449,974		(31,269)
3	Bonus, Gross Adj.		5,181		237,073					(237,073)
4	PT, Temp/Seas, Bd , SCG		425,756		300,674			325,674		25,000
5	Overtime		2,580,347		1,596,501			2,000,000		403,499
6	Holiday Overtime									
7	Shift/Stress				17,500			32,500		15,000
8	H&L, IOD, LT-Sick		2,661		30,000			30,000		
9										
Total		173	14,089,613	190	12,737,991	179	190	12,913,148		175,157
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		30,664		75,000			75,000		
2	Full Time	172	11,045,004	190	10,481,243	179	190	10,449,974		(31,269)
3	Bonus, Gross Adj.		5,181		237,073					(237,073)
4	PT, Temp/Seas, Bd, SCG		425,756		300,674			325,674		25,000
5	Overtime		2,580,347		1,596,501			2,000,000		403,499
6	Holiday Overtime									
7	Shift/Stress				17,500			32,500		15,000
8	H&L, IOD, LT-Sick		2,661		30,000			30,000		
9										
Total		172	14,089,613	190	12,737,991	179	190	12,913,148		175,157
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			PROGRAM SUMMARY - ALL FUNDS			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	13,015,008	5,745,498	5,795,498	3,708,776	(2,086,722)
08	GRANTS REVENUE		3,065,000	52,941		(52,941)
Total		13,015,008	8,810,498	5,848,439	3,708,776	(2,139,663)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	58	19	22	22	3
08	GRANTS REVENUE	1				
Total Full Time		59	19	22	22	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,448	10,000	10,000	10,000	
08	GRANTS REVENUE		3,065,000	52,941		(52,941)
Total		1,448	3,075,000	62,941	10,000	(52,941)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,686,051	340,748	340,748	440,232	99,483
Finance	Employee Benefits - Uniform					
Total		1,686,051	340,748	340,748	440,232	99,483

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,808,304	1,201,162	1,201,162	1,401,014	199,852
b)	Employee Benefits					
200	Purchase of Services	5,265,492	4,174,336	4,224,336	1,822,762	(2,401,574)
300	Materials and Supplies	1,575,410	200,000	200,000	65,000	(135,000)
400	Equipment	365,802	170,000	170,000	420,000	250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,015,008	5,745,498	5,795,498	3,708,776	(2,086,722)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	19	22	22	3
105	Full Time - Uniform					
Total		58	19	22	22	3
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,448	10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,448	10,000	10,000	10,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program VOTER REGISTRATION			No. 01	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
VOTER REGISTRATION MANAGEMENT									
1	2M39	Voter Registration Administrator	73,815 - 94,885	1	1	1	1	89,610	
2	2M32	Election Activities Asst Administrator	63,457 - 81,588			1	1	63,457	1
3	1B64	Voter Registration Records Supervisor	63,457 - 81,588		1				(1)
				1	2	2	2	153,067	
DATA ENTRY & PROCESSING *									
4	1B53	Election & Voter Registration Clerk Supv	52,059 - 56,949	2	1	1	1	56,949	
5	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	26	6	7	7	298,019	1
6	1B52	Election & Voter Registration Clerk 2	46,461 - 50,565	12	6	5	5	252,825	(1)
7	1A04	Clerk 3	49,406 - 53,908	12	1	4	4	202,955	3
				52	14	17	17	810,748	3
DOCUMENTS & RECORDS									
8	1B53	Election & Voter Registration Clerk Supv	52,059 - 56,949	1	1	1	1	56,949	
9	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	3	1				(1)
10	1B52	Election & Voter Registration Clerk 2	46,461 - 50,565	1	1	2	2	98,384	1
				5	3	3	3	155,333	
TOTAL VOTER REGISTRATION									
				58	19	22	22	1,119,148	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department CITY COMMISSIONERS			No. 73	Program VOTER REGISTRATION					No. 01	
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		58	19	22	22	1,119,148	3	
		TEMPORARY						85,000		
		REGULAR OVERTIME						200,000		
		SHIFT DIFFERENTIAL						17,500		
		LT-SICK						15,000		
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						14,366		
Total Gross Requirements				58	19	22	22	1,451,014	3	
Plus: Earned Increment								15,319		
Plus: Longevity								143		
Less: (Vacancy Allowance)								(65,462)		
Total Budget								1,401,014		
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		3,855							
2	Full Time - Civilian	58	4,149,769	19	838,662	22	22	1,083,514	244,852	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,061		45,000				(45,000)	
5	PT, Temp/Seas, Bd, SCG		425,756		85,000			85,000		
6	Overtime - Civilian		1,223,769		200,000			200,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				17,500			17,500		
10	H&L, IOD, LT-Sick		1,094		15,000			15,000		
11										
12										
Total		58	5,808,304	19	1,201,162	22	22	1,401,014	199,852	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		2,000	2,000	2,000	
209	Telephone & Communication	906,968	121,500	171,500	171,500	
210	Postal Services		1,000,000	1,000,000	1,002,262	2,262
211	Transportation	1,446				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	75,846	349,179	349,179	450,000	100,821
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,896,104				
251	Professional Svcs. - Information Technology	262,888				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		39,000	39,000	39,000	
257	Architectural & Engineering Services					
258	Court Reporters	14,956	20,000	20,000	20,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,298	2,449,657	2,449,657		(2,449,657)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000	30,000	30,000	
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	124,205	160,000	160,000	105,000	(55,000)
286	Rental of Parking Spaces	11,700	3,000	3,000	3,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	951,081				
Total		5,265,492	4,174,336	4,224,336	1,822,762	(2,401,574)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,960				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	70,926	200,000	200,000	65,000	(135,000)
322	Small Power Tools & Hand Tools	1,902				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,325				
325	Printing	34,729				
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)	1,463,568				
Total		1,575,410	200,000	200,000	65,000	(135,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	265,926				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	29,478	20,000	20,000	20,000	
423	Plumbing, AC & Space Heating	3,498				
424	Precision, Photographic & Artists	16,892				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	50,008	75,000	75,000	325,000	250,000
428	Vehicles					
430	Furniture & Furnishings		75,000	75,000	75,000	
499	Other Equipment (not otherwise classified)					
Total		365,802	170,000	170,000	420,000	250,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,128,948	20,000	20,000	20,000	
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	CAREER USA INC	543,528				Temporary Staffing Advertising Management Temporary Staffing Warehouse Security Polling Place Inspector
250	MAVERN COMMUNICATIONS LLC	900,000				
250	PEOPLESARE LLC	605,000				
250	SCOTLANDYARD SECURITY	846,947				
250	VARIOUS VENDORS	629				
	Ttotal c250 *	2,896,104				
251	CELLCO	217,888				Wireless Capabilities/Security IT Staff Augmentation Svcs
251	POWERSOLV, INC	45,000				
	Total c251 *	262,888				
258	DEPOSITION SOLUTIONS	14,956	20,000	20,000	20,000	Court Reporters
* Shifted to Prog 03- County Board of Elections in FY26						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department CITY COMMISSIONERS			No. 73	Program VOTER REGISTRATION			No. 01
Fund GENERAL			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
209	AT&T	559,455				Communications	
209	COMCAST	347,513	121,500	121,500	121,500	Communications	
209	GLOBO LANGUAGE SOLUTIONS			50,000	50,000	Telephone Interpreting	
		906,968	121,500	171,500	171,500		
210	UNITED STATES POSTAL SERVICE		1,000,000	1,000,000	1,002,262	Mailings	
216	ELECTION SYSTEMS & SOFTWARE	75,846	349,179	349,179	450,000	Voting Machine Software	
260	PMC		176,324	176,324		Tech. Support	
260	ELECTION SYSTEMS & SOFTWARE LLC	20,298	2,273,333	2,273,333		Tech. Support	
		20,298	2,449,657	2,449,657			
285	MATBUS CORP		15,000	15,000	15,000	School Buses	
285	ENTERPRISE	100,205	65,000	65,000	65,000	Car Rental for Peak Time Work	
285	BENTLEY TRUCKING	24,000				Truck Rental	
285	UNITED RENTALS		15,000	15,000	15,000	Dumpster Rental	
285	DAVID THOMAS TOURS		55,000	55,000		Election Day Vehicle Rental	
285	XEROX		10,000	10,000	10,000	Machine Rental	
		124,205	160,000	160,000	105,000		
299	FUND BALANCE ADJUSTMENT	951,081				Fund Balance Adjustment	
320	WB MASON	5,926	40,000	40,000	40,000	Office Supplies	
320	STAPLES	25,000	25,000	25,000	25,000	Office Supplies	
320	VERITIV PAPER CO.		95,000	95,000		9" Wide Rolls	
320	SHARDA PAPER	40,000	40,000	40,000		Election Envelopes	
		70,926	200,000	200,000	65,000		
399	FUND BALANCE ADJUSTMENT	1,463,568				Fund Balance Adjustment	
410	PMC	209,093				Network Capabilities	
410	TYCO FIRE & SECURITY (US) MANAGEMENT	56,833				Security System	
		265,926					
427	DELL	50,008	75,000	75,000	75,000	Computer Equipment	
427	SURE SYSTEM				250,000	Voter Registration Cloud Database Sys. (Cloud based comp. equip & peripherals)	
		50,008	75,000	75,000	325,000		
430	TRANSAMERICAN		75,000	75,000	75,000	Office Furniture	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program VOTER REGISTRATION		No. 01	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		350,000			
b)	Employee Benefits					
200	Purchase of Services		1,415,000	52,941		(52,941)
300	Materials and Supplies		100,000			
400	Equipment		1,200,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,065,000	52,941		(52,941)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		50,206				
Federal		(50,206)	3,065,000	52,941		(52,941)
State						
Other Governments						
Other Funds of the City						
Total			3,065,000	52,941		(52,941)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
CITY COMMISSIONERS		73		VOTER REGISTRATION		01	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	HELP AMERICA VOTE ACT (HAVA)			G73550		730044
	State	Award Period		Type of Grant			
	Other Govt.	'7/01/2004 - 12/31/2099		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Federal funding for election security.							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		350,000				
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,415,000	52,941		(52,941)	
300	Materials and Supplies		100,000				
400	Equipment		1,200,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			3,065,000	52,941		(52,941)	
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(50,206)	3,065,000	52,941		(52,941)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)	50,206					
Total			3,065,000	52,941		(52,941)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1					
105	Full Time - Uniform						
Total		1					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,825,049	5,862,998	5,356,384	6,051,726	695,342
Total		5,825,049	5,862,998	5,356,384	6,051,726	695,342
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	41	46	41	51	5
Total Full Time		41	46	41	51	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,824,405	1,706,012	1,706,012	1,640,081	(65,931)
Finance	Employee Benefits - Uniform					
Total		1,824,405	1,706,012	1,706,012	1,640,081	(65,931)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,787,167	4,325,398	4,672,471	4,791,626	119,155
b)	Employee Benefits					
200	Purchase of Services	892,556	1,461,500	521,813	1,169,000	647,187
300	Materials and Supplies	9,413	16,100	16,100	31,100	15,000
400	Equipment	134,913	60,000	146,000	60,000	(86,000)
500	Contributions, Indemnities and Taxes	1,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,825,049	5,862,998	5,356,384	6,051,726	695,342
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	41	46	41	51	5
105	Full Time - Uniform					
Total		41	46	41	51	5
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 CITY COMMISSIONERS				No. 73	Program ADMINISTRATION			No. 02	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMISSIONERS' OFFICES									
1	C181	City Commissioner, Chair	177,794	1	1	1	1	177,794	
2	C180	City Commissioner	165,941	2	2	2	2	331,882	
3	D180	Deputy City Commissioner	132,600 - 146,298	3	4	3	3	411,498	(1)
4	P458	Principal Assistant	56,375 - 86,271	9	9	9	10	703,269	1
				15	16	15	16	1,624,443	
BUDGET									
5	2C05	Budget Officer	78,538 - 100,969	1	1	1	1	98,028	
6	2E08	Departmental Procurement Specialist	55,962 - 71,956			1	1	59,961	1
7	2L32	Administrative Specialist 2	62,767 - 80,697	1					
8	1B53	Election & Voter Registration Clerk Supv	49,071 - 53,680		1				(1)
9	1A04	Clerk 3	46,570 - 50,814	1					
10	7H01	Trades Helper	45,119 - 49,039	1	1	1	1	49,039	
				4	3	3	3	207,028	
HUMAN RESOURCES									
11	2L11	Administrative Assistant (Confidential)	52,007 - 66,856	1	1	1	1	66,856	
12	1A04	Departmental Clerk 3	49,406 - 53,908	2	2	2	2	107,816	
13	1B25	Departmental Payroll Clerk	41,802 - 45,195	1					
14	1B54	Election and Voter Registration Clerk 1	41,802 - 45,195			1	1	41,802	1
				4	3	4	4	216,474	1
OPERATIONS MANAGEMENT									
15	D624	Director of Election Administration	150,000	1	1	1	1	150,000	
16	D623	Director of Election Operations	159,503	1	1	1	1	159,503	
17	D625	Director of Safety & Security	105,000		1				(1)
18	6D22	Security Officer 2	51,828				1	51,828	1
19	C394	Communications Director	100,000	1	1		1	120,000	
20	D619	Digital Media Assistant	90,385	1	1	1	1	90,385	
21	2L01	Administrative Technician	42,350 - 55,000				1	42,350	1
22	2H32	Training & Development Officer	68,213 - 80,000				1	68,213	1
23	D616	Director of Administration	90,000 - 100,000		1				(1)
24	E236	Elections Facility Manager	102,000	1	1	1			(1)
25	D319	Deputy Director of Special Election	100,000	1					
26	D210	Deputy City Solicitor	99,038		1		1	79,038	
27	P458	Principal Assistant	74,799			1	1	74,799	1
28	D337	Deputy Executive Director	91,800 - 106,335	4	4	4	6	576,270	2
				10	12	9	15	1,412,386	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program ADMINISTRATION			No. 02	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
INFORMATION TECHNOLOGY									
29	I429	Information Technology Director	140,760	1	1	1	1	140,760	
30	1D59	Computer User Support Specialist	53,383 - 58,503	1	3	3	3	161,833	
31	S750	SURE Technical Lead	85,000	1	1	1	1	85,000	
32	TBD	SURE Systems Engineer	75,000				1	75,000	1
33	I633	IT Manager	114,750	1	1	1	1	114,750	
34	I661	IT Project Manager 2	71,750		1	1	1	71,750	
35	S264	Senior Application Developer	114,750	1	1	1	1	114,750	
36	T069	Technical Support Specialist (GIS)	70,000	1	1		1	70,000	
37	L145	Lead GIS Analyst	102,000	1	1	1	1	102,000	
				7	10	9	11	935,843	1
PUBLIC ENGAGEMENT									
38	L036	Language Access & Engagement Specialist	69,507 - 70,493	1	2	1	2	140,000	
				1	2	1	2	140,000	
TOTAL ADMINISTRATION									
				41	46	41	51	4,536,174	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department CITY COMMISSIONERS			No. 73	Program ADMINISTRATION				No. 02		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		41	46	41	51	4,536,174	5	
		TEMPORARY						40,000		
		REGULAR OVERTIME						250,000		
		EXEMPT OVERTIME						250,000		
		SURGE STAFFING						200,000		
		LT SICK						15,000		
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						6,695		
		EXEMPTS WAGE INCREASE						81,624		
Total Gross Requirements				41	46	41	51	5,379,493	5	
Plus: Earned Increment								10,084		
Plus: Longevity								182		
Less: (Vacancy Allowance)								(598,133)		
Total Budget								4,791,626		
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		26,809							
2	Full Time - Civilian	41	4,490,291	46	4,198,897	41	51	4,036,626	(162,271)	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,342		162,073				(162,073)	
5	PT, Temp/Seas, Bd, SCG				15,000			40,000	25,000	
6	Overtime - Civilian		268,725		296,501			700,000	403,499	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							15,000	15,000	
10	H&L, IOD, LT-Sick									
11										
12										
Total		41	4,787,167	46	4,672,471	41	51	4,791,626	119,155	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		20,000	20,000	20,000	
211	Transportation	17,365	15,000	15,000	15,000	
214	Employee Education		4,500	4,500	100,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	212,852				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	162,339	1,400,000	460,313	950,000	489,687
250	Professional Services	500,000				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		4,000	4,000	54,000	50,000
257	Architectural & Engineering Services					
258	Court Reporters		8,000	8,000	20,000	12,000
259	Arbitration Fees					
260	Repair & Maintenance Charges		10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		892,556	1,461,500	521,813	1,169,000	551,687

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		8,600	8,600	8,600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				15,000	15,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	9,413				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,413	16,100	16,100	31,100	15,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000	3,428	30,000	26,572
428	Vehicles			112,572		(112,572)
430	Furniture & Furnishings	134,913	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
Total		134,913	60,000	146,000	60,000	(86,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	500,000	8,000	8,000	20,000	12,000
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	MAVEN COMMUNICATIONS	500,000				Advertising Management
258	DEPOSITION SOLUTIONS		8,000	8,000	20,000	Court Reporters

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73		Program ADMINISTRATION		No. 02
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
214	VARIOUS		4,500	4,500	100,000	Employee Education: Tuition Reimbursement
216	VARIOUS	212,852				Network In the Box (NIB) Services
		212,852				
240	NEW MAINSTREAM PRESS INC	13,925				Ads
240	WURD RADIO LLC	105,000				Ads
240	VARIOUS VENDORS	13,881				Ads
240	MAVEN COMMUNICATIONS	29,533	1,400,000	460,313	950,000	Communications
		162,339	1,400,000	460,313	950,000	
428	CHAPMAN CHEVROLET LLC			112,572		Vehicles
430	TRANSAMERICAN FURNITURE	134,913	20,000	20,000	20,000	Office Furniture, Warehouse & DSG

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	18,263,065	17,505,582	20,976,236	20,059,280	(916,956)
08	GRANTS REVENUE	5,432,652	5,650,000	5,510,962	5,850,000	339,038
Total		23,695,717	23,155,582	26,487,198	25,909,280	(577,918)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	73	125	116	117	(8)
Total Full Time		73	125	116	117	(8)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	951,965				
08	GRANTS REVENUE	5,432,652	5,650,000	5,510,962	5,850,000	339,038
Total		6,384,617	5,650,000	5,510,962	5,850,000	339,038
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	977,129	2,211,769	2,211,769	2,165,512	(46,257)
Finance	Employee Benefits - Uniform					
Total		977,129	2,211,769	2,211,769	2,165,512	(46,257)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			No. 03
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,494,142	6,663,684	6,864,358	6,720,508	(143,850)
b)	Employee Benefits					
200	Purchase of Services	11,963,593	8,104,265	9,361,186	10,748,339	1,387,153
300	Materials and Supplies	2,181,525	2,387,633	4,400,692	2,290,433	(2,110,259)
400	Equipment	623,805	350,000	350,000	300,000	(50,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,263,065	17,505,582	20,976,236	20,059,280	(916,956)
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	73	125	116	117	(8)
105	Full Time - Uniform					
Total		73	125	116	117	(8)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State		951,965				
Other Governments						
Other Funds of the City						
Total		951,965				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program COUNTY BOARD OF ELECTIONS				No. 03
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COUNTY BOARD ADMIN									
1	2M32	Election Activities Assistant Administrator	55,442 - 71,283	1	1				(1)
				1	1				(1)
ELECTION BOARDS									
2	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	1	6	3	4	167,208	(2)
3	1B52	Election & Voter Registration Clerk 2	46,461 - 50,565	13	2	2	2	101,130	
4	1B53	Election & Voter Registration Supervisor	52,059 - 56,949	1	1	1	1	56,949	
5	1A04	Clerk 3	49,406 - 53,908	1	2	3	2	107,816	
				16	11	9	9	433,103	(2)
POLLING PLACES AND INVESTIGATIONS									
6	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	1	1				(1)
7	6E42	Election Fraud Field Investigator 2	53,383 - 58,503	1	1	1	1	58,503	
8	6E41	Election Fraud Field Investigator 1	49,406 - 53,908	3	2	3	3	157,222	1
9	6E43	Election/Field Fraud Investigator Supv	55,962 - 71,956	1	1	1	1	71,956	
				6	5	5	5	287,681	
CAMPAIGN FINANCE & ELECTION COMPLIANCE									
10	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	6	7	3	3	128,649	(4)
11	1B53	Election & Voter Registration Clerk 2	52,059 - 56,949	1	1	1	1	46,461	
12	1A04	Clerk 3	49,406 - 53,908	1	1	2	2	101,825	1
13	2M33	Election Compliance Administrator	54,785 - 70,439		1				(1)
14	2M56	Election/Public Integrity Compli. Specialist	50,736 - 65,227	1	1	1	1	54,362	
				9	11	7	7	331,297	(4)
ELECTION ACTIVITIES/MATERIALS									
15	1B54	Election & Voter Registration Clerk 1	41,802-45,195	3					
16	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1					
17	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	101,820	
18	1B53	Election & Voter Registration Supervisor	52,059 - 56,949	1	1	1	1	56,949	
				7	3	3	3	158,769	
VOTING MACHINE SERVICES									
19	7J76	Voting Machine Service Supervisor	58,172 - 74,793	1	1	1	1	62,329	
20	7J74	Electronic Voting Mach. Tech Grp Leader	52,059 - 56,949	3	3	3	3	164,299	
21	7J72	Electronic Voting Machine Technician	47,931 - 52,236	9	9	8	9	406,430	
22	1B54	Election and Voter Registration Clerk 1	41,802 - 45,195			1			
23	7H01	Trades Helper	45,119 - 49,039	6	7	6	7	321,504	
				19	20	19	20	954,562	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department CITY COMMISSIONERS				No. 73	Program COUNTY BOARD OF ELECTIONS				No. 03
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
MAIL BALLOT SERVICES									
24	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	5	1	1	1	42,883	
25	1B52	Election & Voter Registration Clerk 2	46,461 - 50,565	3	1	1	1	50,565	
26	2M56	Election Integrity Compliance Specialist	50,736 - 65,227	1	1	1	1	57,980	
27	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	50,910	
				10	4	4	4	202,338	
DROP BOXES									
28	1B53	Election & Voter Registration Clerk Supv	52,059 - 56,949	1	1	1	1	53,675	
29	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	1		1	1	42,883	1
30	1B52	Election & Voter Registration Clerk 2	46,461 - 50,565		1	1	1	47,819	
				2	2	3	3	144,377	1
ELECTRONIC POLL BOOKS									
31	1B53	Election & Voter Registration Supervisor	52,059- 56,949	1	1	1	1	56,949	
32	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195	2	1	2	2	84,685	1
33	1A04	Clerk 3	49,406 - 53,908		1	2	2	100,316	1
				3	3	5	5	241,950	2
SATTELITE ELECTION OFFICES									
34	1B54	Election & Voter Registration Clerk 1	41,802 - 45,195		37	35	33	1,548,365	(4)
35	1B52	Election & Voter Registration Clerk 2	46,461 - 50,565		18	13	14	677,749	(4)
36	1A04	Clerk 3	49,406 - 53,908		9	13	13	658,807	4
37	1B53	Election & Voter Registration Supervisor	52,059 - 56,949		1		1	56,949	
					65	61	61	2,941,870	(4)
TOTAL COUNTY BOARD OF ELECTIONS				73	125	116	117	5,695,947	(8)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department CITY COMMISSIONERS			No. 73	Program COUNTY BOARD OF ELECTIONS				No. 03		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME		73	125	116	117	5,695,947	(8)	
		LUMP SUM						75,000		
		TEMPORARY						200,674		
		REGULAR OVERTIME						1,100,000		
		LT-SICK						15,000		
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						74,596		
Total Gross Requirements				73	125	116	117	7,161,217	(8)	
Plus: Earned Increment								59,010		
Plus: Longevity								2,523		
Less: (Vacancy Allowance)								(502,242)		
Total Budget								6,720,508		
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				75,000			75,000		
2	Full Time - Civilian	73	2,404,944	125	5,443,684	116	117	5,329,834	(113,850)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(222)		30,000				(30,000)	
5	PT, Temp/Seas, Bd, SCG				200,674			200,674		
6	Overtime - Civilian		1,087,853		1,100,000			1,100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,567		15,000			15,000		
11										
12										
Total			73		3,494,142			125	6,864,358	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	175,526	123,850	1,013,537	1,013,537	
210	Postal Services	601,059	30,000	30,000	30,000	
211	Transportation	20,222				
215	Licenses, Permits & Inspection Charges		5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses	252,435	800,000	800,000	887,708	87,708
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	32,400				
231	Overtime Meals					
240	Advertising & Promotional Activities	12,150				
250	Professional Services	675,623	2,080,000	2,447,234	1,980,000	(467,234)
251	Professional Svcs. - Information Technology	1,471,834	1,342,650	1,342,650	1,342,650	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	53,847				
257	Architectural & Engineering Services		35,140	35,140		(35,140)
258	Court Reporters	647	12,243	12,243		(12,243)
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,494,977	3,050,382	3,050,382	4,649,444	1,599,062
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	26,308	30,000	30,000	30,000	
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	4,571,679	50,000	50,000	50,000	
285	Rents - Other	574,886	545,000	545,000	760,000	215,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,963,593	8,104,265	9,361,186	10,748,339	1,387,153

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	116				
305	Building & Construction	778				
306	Library Materials	12,000				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,548				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	827,501	1,155,133	1,155,133	800,000	(355,133)
312	Fire Fighting & Safety					
313	Food	5,821				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		15,000	15,000	15,000	
317	Hospital & Laboratory	14,280				
318	Janitorial, Laundry & Household	1,133	12,000	12,000	12,000	
320	Office Materials & Supplies	182,970	600,000	2,481,267	582,800	(1,898,467)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	119,175			100,133	100,133
325	Printing	972,408	600,000	731,792	775,000	43,208
326	Recreational & Educational	5,263	5,000	5,000	5,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	510	500	500	500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	33,022				
Total		2,181,525	2,387,633	4,400,692	2,290,433	(2,110,259)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	10,652				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	176,905	50,000	50,000	50,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	382,757				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	38,847	200,000	200,000	200,000	
428	Vehicles					
430	Furniture & Furnishings	14,644	100,000	100,000	50,000	(50,000)
499	Other Equipment (not otherwise classified)					
Total		623,805	350,000	350,000	300,000	(50,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,148,104	3,434,893	3,802,127	3,322,650	(479,477)
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	ALWAYS MOVING LLC/ WAYNE MOVING, LLC	375,000	250,000	250,000	250,000	Voting Machine Moving
250	PEOPLESARE	175,623	650,000	899,974	600,000	Temporary Hiring
250	SCOTLANDYARD SECURITY	125,000	500,000	617,260	500,000	Warehouse Security
250	RESHRED ACQ.		15,000	15,000	15,000	Shredding Services
250	PHOENIX GRAPHICS		650,000	650,000	600,000	Mail Ballots
250	OPEX CORP.		15,000	15,000	15,000	Service Calls at Election Peak
		675,623	2,080,000	2,447,234	1,980,000	
251	GARTNER INC.	264,184	700,000	700,000	700,000	Management Consulting
251	GARTNER INC.	865,000	300,000	300,000	300,000	Technical Support
251	ELECTION SYSTEMS & SOFTWARE LLC	342,650	342,650	342,650	342,650	Designated Specialist Support
		1,471,834	1,342,650	1,342,650	1,342,650	
257	VARIOUS VENDORS		35,140	35,140		For Architectural and Engineering work
258	DEPOSITION SOLUTION	647	12,243	12,243		Court Reporters for Election Deposition

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	SHI INTERNATIONAL CORP	11,606				Satellite Offices- Computer Equip
427	SOLVIX SOLUTIONS LLC	11,440				Satellite Offices- Computer Equip
427	VARIOUS	15,801				Satellite Offices- Computer Equip
427	VARIOUS		200,000	200,000	200,000	Satellite Offices Equip (SURE Update
		38,847	200,000	200,000	200,000	
430	AMAZON	598				Furniture
430	PAIK INCORPORATED	12,774				Furniture
430	VARIOUS	1,272	100,000	100,000	50,000	Satellite Offices- Furniture
		14,644	100,000	100,000	50,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,270,043	5,300,000	5,510,962	5,850,000	339,038
300	Materials and Supplies	162,609	250,000			
400	Equipment		100,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,432,652	5,650,000	5,510,962	5,850,000	339,038
Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimate Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		5,432,652	5,650,000	5,510,962	5,850,000	339,038
Other Governments						
Other Funds of the City						
Total		5,432,652	5,650,000	5,510,962	5,850,000	339,038

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
CITY COMMISSIONERS		73		COUNTY BOARD OF ELECTIONS		03	
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	ELECTION INTEGRITY GRANT			G73545		730039
X	State	Award Period			Type of Grant		
	Other Govt.	JULY 1,2026 - JUNE 30, 2027			Advance		
	Local (Non-Govt.)	Grant Objective					
State funding for certain allowable election related expenditures.							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,270,043	5,300,000	5,510,962	5,850,000	339,038	
300	Materials and Supplies	162,609	250,000				
400	Equipment		100,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		5,432,652	5,650,000	5,510,962	5,850,000	339,038	
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	5,432,652	5,650,000	5,510,962	5,850,000	339,038	
300	Other Governments						
400	Local (Non-Governmental)						
Total		5,432,652	5,650,000	5,510,962	5,850,000	339,038	
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

City of Philadelphia
General Fund
FY 2027 - 2031 Five Year Financial Plan
Master Schedule

Department: 73 CITY COMMISSIONERS

Expenditure Class	FY25 Actual	FY26 Adopted Budget	FY26 Current Target	FY27 Estimate	FY28 Estimate	FY29 Estimate	FY30 Estimate	FY31 Estimate
Class 100 - Wages	14,089,613	12,190,244	12,737,991	12,913,148	13,207,613	13,238,698	13,238,698	13,238,698
Class 200 - Contracts / Leases	18,121,641	13,740,101	14,107,335	13,740,101	13,740,101	15,740,101	13,740,101	13,740,101
Class 300/400 - Supplies, Equipment	4,890,868	3,183,733	5,282,792	3,166,533	3,166,533	5,166,533	3,166,533	3,166,533
Class 500 - Indemnities / Contributions	1,000	0	0	0	0	0	0	0
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
Total	37,103,122	29,114,078	32,128,118	29,819,782	30,114,247	34,145,332	30,145,332	30,145,332

(2,308,336)

Adjustments:	Class	FY26	FY27	FY28	FY29	FY30	FY31
Carryforward from FY 26-30 Plan:							
FY25 Caucus Changes:							
1. SEO staffing (+13 pos)	100		15,855	16,178			
FY26 Caucus Changes:							
1. Increase support for presidential election (FY29 only)	200				2,000,000	(2,000,000)	
	300/400				2,000,000	(2,000,000)	
FY26 Target Adjustments:							
1. DC33 Award- Wage, OT Increase (FY26- 3%, FY27- 3%, FY28- 3%)	100	286,853	244,797	252,716	31,085		
2. DC33 Award- Bonus (\$1500/member)	100	201,000	(201,000)				
3. DC47 Award- Wage, OT Inc. (FY26- 2.5%, FY27- 3%, FY28- 3%)	100	5,067	5,038	5,189			
4. DC47 Award- Bonus (\$1250/member)	100	2,500	(2,500)				
5. Nonreps- Wage Increase (FY26- 2.5%, FY27- 3%, FY28- 3%)	100	15,502	19,068	20,382			
6. Exempts- Wage Increase (FY26- 2/2.5% eff 10/1/25)	100	36,825	12,275				
7. PY invoices- Elections Systems and Software (one time only)	300/400	1,881,267	(1,881,267)				
8. PY invoices- Scotland Yard (one time only)	200	117,260	(117,260)				
9. PY invoices- PeopleShare (one time only)	200	249,974	(249,974)				
10. PY invoices- GMC (one time only)	300/400	131,792	(131,792)				
11. Two vehicles to support elections (one time only)	300/400	86,000	(103,200)				
FY27 Caucus Changes:							
1. Exempts- Wage Increase (FY27- 3%)	100		81,624				

**FIVE YEAR PLAN
DEPARTMENTAL POSITION LEVELS
BY PROGRAM**

Department								No.
Fund No.	Fund	Prgm. No.	Program Name	Fiscal Year 2027 No. of Full Time Positions	Fiscal Year 2028 No. of Full Time Positions	Fiscal Year 2029 No. of Full Time Positions	Fiscal Year 2030 No. of Full Time Positions	Fiscal Year 2031 No. of Full Time Positions
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General							
		Total General Fund						
02	Water							
		Total Water Fund						
09	Aviation							
		Total Aviation Fund						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET						FIVE YEAR PLAN NON-TAX REVENUES			
Department				No.	Fund				No.
Source Code	Revenue Source	FY 2025 Actual	FY 2026 Budget	FY 2026 Current Est.	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
LOCALLY GENERATED NON-TAX REVENUES									
	Total								
REVENUE FROM OTHER GOVERNMENTS									
	Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			POTENTIAL CONTINGENCIES			
Department		No.	Program	No.	Fund	No.
Item Number	Description of Contingency				Class	Total Amount of Contingency