

**Proposed Amendments to Bill No. 260215**

Matter to be added by amendment in **bold**  
Matter to be deleted by amendment in ~~strike through~~

**AN ORDINANCE**

Authorizing transfers in appropriations for Fiscal Year 2026 from: the General Fund, the Water Fund, the Transportation Fund, and the Grants Revenue Fund, all from certain or all City offices, departments, boards and commissions; to: the General Fund, the Water Fund, the Special Gasoline Tax Fund, the Grants Revenue Fund, the Aviation Fund, **the Acute Care Hospital Fund**, and the Transportation Fund, all to certain or all City offices, departments, boards and commissions.

***THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:***

**SECTION 1.** The Director of Finance is hereby authorized to make the following transfers in appropriations for Fiscal Year 2026 within the General Fund, Water Fund, Transportation Fund, and the Grants Revenue Fund, and from the Grants Revenue Fund to the General Fund, Special Gasoline Tax Fund, Aviation Fund, **the Acute Care Hospital Fund**, and the Transportation Fund.

**FROM: GENERAL FUND**

**2.1 THE COUNCIL**

Personal Services.....\$ 250,000

**Total .....\$ 250,000**

**2.9 THE MAYOR – OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER**

Personal Services .....\$ 401,030

Total .....\$ 401,030

**2.15 THE DEPARTMENT OF FLEET SERVICES**

Materials, Supplies and Equipment .....\$ 2,317,553

Total .....\$ 2,317,553

**2.20 THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY**

Purchase of Services .....\$ 824,891

Total .....\$ 824,891

2.24 THE DEPARTMENT OF PUBLIC PROPERTY – SPACE RENTALS

Purchase of Services .....\$ 6,317,683

Total .....\$ 6,317,683

2.39 THE DIRECTOR OF FINANCE – REGULATION 32 PAYROLL

Personal Services .....\$ 3,000,000

Total .....\$ 3,000,000

2.56 THE CIVIL SERVICE COMMISSION

Advances and Other Miscellaneous Payments .....\$ 58,585,794

Total .....\$ 58,585,794

**2.63 THE SHERIFF**

**Materials, Supplies and Equipment .....\$ 269,000**

**Total .....\$ 269,000**

2.67 CITIZENS POLICE OVERSIGHT COMMISSION

Personal Services .....\$ 4,664

Total .....\$ 4,664

Total **“FROM”** General Fund.....\$ ~~71,451,615~~ **71,970,615**

**FROM: WATER FUND**

3.8 THE DEPARTMENT OF REVENUE

Personal Services .....\$ 600,000

Materials, Supplies and Equipment .....250,000

Total .....\$ 850,000

Total **“FROM”** Water Fund.....\$ 850,000



Personal Services .....\$ 670,037

Total .....\$ 670,037

2.5 THE MAYOR – OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services .....\$ 43,113

Total .....\$ 43,113

2.7 THE MAYOR – MURAL ARTS PROGRAM

Personal Services .....\$ 9,602

Total .....\$ 9,602

2.8 THE MAYOR – OFFICE OF THE INSPECTOR GENERAL

Personal Services .....\$ 29,445

Total .....\$ 29,445

2.9 THE MAYOR – OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Purchase of Services .....\$ 509,620

Materials, Supplies and Equipment .....11,624

Total .....\$ 521,244

2.10 THE MAYOR – OFFICE OF ARTS CULTURE AND THE CREATIVE ECONOMY

Personal Services .....\$ 11,551

Total .....\$ 11,551

2.11 THE MAYOR – NEIGHBORHOOD COMMUNITY ACTION CENTERS

Personal Services .....\$ 21,965

Total .....\$ 21,965

2.12 THE MAYOR – OFFICE OF EDUCATION

Personal Services .....\$ 10,691  
Total .....\$ 10,691

2.13 THE MANAGING DIRECTOR

Personal Services .....\$ 658,766  
Purchase of Services .....~~3,672,683~~ **4,222,683**  
Materials, Supplies and Equipment .....350,000  
Total .....\$ ~~4,681,449~~ **5,231,449**

2.15 THE DEPARTMENT OF FLEET SERVICES

Personal Services .....\$ 1,081,648  
Purchase of Services .....2,317,553  
Total .....\$ 3,399,201

2.17 THE POLICE DEPARTMENT

Personal Services .....\$ 38,341,651  
Total .....\$ 38,341,651

2.18 THE FIRE DEPARTMENT

Personal Services .....\$ 530,203  
Total .....\$ 530,203

2.19 THE DEPARTMENT OF PUBLIC HEALTH

Personal Services .....\$ 2,925,238  
Total .....\$ 2,925,238

2.20 THE DEPARTMENT OF PUBLIC HEALTH – OFFICE OF BEHAVIORAL  
HEALTH AND INTELLECTUAL DISABILITY

Personal Services .....\$ 159,216  
Materials, Supplies and Equipment .....824,891  
Total .....\$ 984,107

2.21 THE DEPARTMENT OF PARKS AND RECREATION

Personal Services .....\$ 2,521,132  
**Purchase of Services .....100,000**

Total .....\$ ~~2,521,132~~ **2,621,132**

2.22 THE DEPARTMENT OF PUBLIC PROPERTY

Personal Services .....\$ 389,941  
Purchase of Services .....2,095,000  
Payments to Other Funds .....2,325,000

Total .....\$ 4,809,941

2.26 THE DEPARTMENT OF HUMAN SERVICES

Personal Services .....\$ 1,368,940

Total .....\$ 1,368,940

2.27 THE DEPARTMENT OF HUMAN SERVICES – OFFICE OF HOMELESS SERVICES

Personal Services .....\$ 691,354

Total .....\$ 691,354

2.28 THE DEPARTMENT OF PRISONS

Personal Services .....\$ 742,238

Total .....\$ 742,238

2.29 THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services .....\$ 1,375,343

Total .....\$ 1,375,343

2.30 THE DEPARTMENT OF LICENSES AND INSPECTIONS – BOARD OF LICENSE AND INSPECTION REVIEW

Personal Services .....\$ 6,484

Total .....\$ 6,484

2.31 THE DEPARTMENT OF LICENSES AND INSPECTIONS – BOARD OF BUILDING STANDARDS

Personal Services .....\$ 3,416  
Total .....\$ 3,416

2.32 THE DEPARTMENT OF RECORDS

Personal Services .....\$ 198,538  
Total .....\$ 198,538

2.33 THE DIRECTOR OF FINANCE

Personal Services .....\$ 361,718  
Payments to other Funds.....55,000,000  
**Contributions, Indemnities and Taxes.....17,350,000**  
Advances and Other Miscellaneous Payments .....91,000,000  
Total .....\$ ~~146,361,718~~ **163,711,718**

2.36 THE DIRECTOR OF FINANCE – FRINGE BENEFITS

Personal Services – Employee Benefits.....\$ 674,132  
Total .....\$ 674,132

2.43 THE DEPARTMENT OF REVENUE

Personal Services .....\$ 413,222  
Purchase of Services .....650,000  
Total .....\$ 1,063,222

2.45 THE PROCUREMENT DEPARTMENT

Personal Services .....\$ 30,085  
Purchase of Services .....1,738,216  
Total .....\$ 1,768,301

2.46 THE CITY TREASURER

Personal Services .....\$ 54,459

Total .....	\$ 54,459
2.47 THE CITY REPRESENTATIVE	
Personal Services .....	\$ <u>68,544</u>
Total .....	\$ 68,544
2.48 THE DIRECTOR OF COMMERCE	
Personal Services .....	\$ <u>48,112</u>
Total .....	\$ 48,112
2.51 THE LAW DEPARTMENT	
Personal Services .....	\$ <u>331,754</u>
Total .....	\$ 331,754
2.52 THE BOARD OF ETHICS	
Personal Services .....	\$ <u>18,810</u>
Total .....	\$ 18,810
2.53 THE OFFICE OF SUSTAINABILITY	
Personal Services .....	\$ <u>29,925</u>
Total .....	\$ 29,925
2.54 THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA	
Personal Services .....	\$ <u>2,929,174</u>
Total .....	\$ 2,929,174
2.55 THE COMMISSION ON HUMAN RELATIONS	
Personal Services .....	\$ <u>113,802</u>
Total .....	\$ 113,802
2.56 THE CIVIL SERVICE COMMISSION	

Personal Services .....\$ 5,311  
Total .....\$ 5,311

2.57 THE OFFICE OF HUMAN RESOURCES

Personal Services .....\$ 242,245  
Total .....\$ 242,245

2.58 THE OFFICE OF PROPERTY ASSESSMENT

Personal Services .....\$ 658,210  
Total .....\$ 658,210

2.59 THE AUDITING DEPARTMENT

Personal Services .....\$ 370,003  
Total .....\$ 370,003

2.60 THE BOARD OF REVISION OF TAXES

Personal Services .....\$ 28,585  
Purchase of Services .....10,000  
Total .....\$ 38,585

2.61 THE REGISTER OF WILLS

Personal Services .....\$ 46,032  
Total .....\$ 46,032

2.62 THE DISTRICT ATTORNEY

Personal Services .....\$ 1,110,661  
Total .....\$ 1,110,661

2.63 THE SHERIFF

Personal Services .....\$ 145,312  
**Purchase of Services .....269,000**

Total .....\$ 145,312 **414,312**

2.64 THE DEPARTMENT OF PLANNING AND DEVELOPMENT

Personal Services .....\$ 232,151

Total .....\$ 232,151

2.65 THE CITY COMMISSIONERS

Personal Services ..... \$ 547,747

Purchase of Services .....367,234

Materials, Supplies and Equipment .....2,099,059

Total .....\$ 3,014,040

2.66 OFFICE OF THE CHIEF PUBLIC SAFETY DIRECTOR

Personal Services .....\$ 119,745

Total .....\$ 119,745

2.67 CITIZENS POLICE OVERSIGHT COMMISSION

Materials, Supplies and Equipment .....\$ 30,000

Total .....\$ 30,000

2.68 THE DEPARTMENT OF STREETS - SANITATION

Personal Services .....\$ 6,051,438

Total .....\$ 6,051,438

2.69 THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services .....\$ 4,031,765

Total .....\$ 4,031,765

Total "TO" General Fund .....\$ ~~233,874,557~~ **252,393,557**

**TO: WATER FUND**

3.8 THE DEPARTMENT OF REVENUE

Purchase of Services .....\$ 850,000  
 Total .....\$ 850,000  
 Total “TO” Water Fund .....\$ 850,000

**TO: SPECIAL GASOLINE TAX FUND**

6.1 THE DEPARTMENT OF STREETS

Purchase of Services .....\$ 15,000,000  
 Total .....\$ 15,000,000  
 Total “TO” Special Gasoline Tax Fund .....\$ 15,000,000

**TO: GRANTS REVENUE FUND**

9.6 THE MANAGING DIRECTOR

Purchase of Services .....\$ 24,125,000  
 Total .....\$ 24,125,000  
 Total “TO” Grants Revenue Fund .....\$ 24,125,000

**TO: AVIATION FUND**

10.1 THE MAYOR – OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services .....\$ 21,398  
 Total .....\$ 21,398

10.2 THE DEPARTMENT OF FLEET SERVICES

Personal Services .....\$ 80,862  
 Total .....\$ 80,862

10.4 THE POLICE DEPARTMENT

Personal Services .....\$ 993,401

Total .....	\$ 993,401
10.11 THE DEPARTMENT OF AVIATION	
Personal Services .....	\$ <u>2,606,008</u>
Total .....	\$ 2,606,008
10.12 THE LAW DEPARTMENT	
Personal Services .....	\$ <u>27,648</u>
Total .....	\$ 27,648
Total "TO" Aviation Fund .....	\$ 3,729,317
<b>TO:</b>	<b>ACUTE CARE HOSPITAL FUND</b>
	<b>15.2 TO THE DEPARTMENT OF PUBLIC HEALTH – STATE PAYMENT</b>
<b>Purchase of Services .....</b>	<b>\$ <u>30,260,702</u></b>
<b>Total .....</b>	<b>\$ 30,260,702</b>
<b>Total "TO" Acute Care Hospital Fund.....</b>	<b>\$ 30,260,702</b>
<b>TO:</b>	<b>TRANSPORTATION FUND</b>
18.1 THE DEPARTMENT OF STREETS - SANITATION	
Personal Services .....	\$ 6,425,657
Purchase of Services .....	51,400,214
Materials, Supplies and Equipment .....	<u>1,291,013</u>
Total .....	\$ 59,116,884
Total "TO" Transportation Fund.....	\$ 59,116,884
Total "TO" Section .....	\$ <del>336,695,758</del> <u>385,475,460</u>

Section 2. This ordinance shall take effect immediately.