File #: 250196, **Version:** 1

Adopting the Operating Budget for Fiscal Year 2026.

WHEREAS, The Mayor on March 13, 2025, submitted to Council her operating budget message and her estimate of revenues available for appropriations for Fiscal Year 2026 pursuant to Section 4-101 of the Philadelphia Home Rule Charter; therefore

THE COUNCIL OF THE CITY OF PHILADELPHIA HEREBY ORDAINS:

SECTION 1. The following financial program is hereby adopted for the Fiscal Year 2026 and appropriations are hereby made from the various operating funds to the various offices, departments, boards and commissions as indicated in the following sections:

SECTION 2. Appropriations in the sum of **(**6,842,559,000) six billion, eight hundred forty-two million, five hundred fifty-nine thousand dollars are hereby made from the GENERAL FUND, as follows:

2.1 TO THE COUNCIL

Personal Services . . . . . $ 21,268,492
Purchase of Services 4,372,979
Materials, Supplies and Equipment 817,582
Contributions, Indemnities and Taxes 100
Payments to Other Funds 100
Advances and Other Miscellaneous Payments 100

Total . . . . . $ 26,459,353

2.2 TO THE DEPARTMENT OF LABOR

Personal Services . . . . . $ 4,309,944
Purchase of Services 1,415,961
Materials, Supplies and Equipment 21,420

Total . . . . . $ 5,747,325

2.3 TO THE MAYOR

Personal Services . . . . . $ 12,198,513
Purchase of Services 1,447,150
Materials, Supplies and Equipment 170,911

Total . . . . . $ 13,816,574

2.4 TO THE MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services . . . . . $ 36,016,457
Purchase of Services 93,917,811
Materials, Supplies and Equipment 30,132,248

Total . . . . . $ 160,066,516

2.5 . . . . . TO THE MAYOR - OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services . . . . . $ 1,659,447
Purchase of Services 3,448,357
Materials, Supplies and Equipment 15,998

Total . . . . . $ 5,123,802

2.6 . . . . . TO THE MAYOR - ART MUSEUM SUBSIDY

Contributions, Indemnities and Taxes . . . . . $ 2,342,000

Total . . . . . $ 2,342,000

2.7 . . . . . TO THE MAYOR - MURAL ARTS PROGRAM

Personal Services . . . . . $ 653,245
Purchase of Services 4,454,141

Total . . . . . $ 5,107,386

2.8 . . . . . TO THE MAYOR - OFFICE OF THE INSPECTOR GENERAL

Personal Services . . . . . $ 2,534,057
Purchase of Services 474,695
Materials, Supplies and Equipment 8,665

Total . . . . . $ 3,017,417

2.9 . . . . . TO THE MAYOR - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Personal Services . . . . . $ 8,707,869
Purchase of Services 3,084,645
Materials, Supplies and Equipment 141,886

Total . . . . . $ 11,934,400

2.10 . . . . . TO THE MAYOR - OFFICE OF ARTS CULTURE AND THE CREATIVE ECONOMY

Personal Services . . . . . $ 919,833
Purchase of Services 400,768
Materials, Supplies and Equipment 10,000
Contributions, Indemnities and Taxes 8,400,000

Total . . . . . $ 9,730,601

2.11 . . . . . TO THE MAYOR - NEIGHBORHOOD COMMUNITY ACTION CENTERS

Personal Services . . . . . $ 2,585,304
Purchase of Services 624,300
Materials, Supplies and Equipment 100,000

Total 3,309,604

2.12 . . . . . TO THE MAYOR - OFFICE OF EDUCATION

Personal Services . . . . . $ 4,402,104
Purchase of Services 4,673,399
Materials, Supplies and Equipment 134,937

Total . . . . . $ 9,210,440

2.13 TO THE MANAGING DIRECTOR

Personal Services . . . . . $ 36,508,162
Purchase of Services 64,357,107
Materials, Supplies and Equipment 5,483,732
Payments to Other Funds 350,000

Total . . . . . $ 106,699,001

2.14 TO THE MANAGING DIRECTOR - DEFENDER'S ASSOCIATION

Purchase of Services . . . . . $ 69,047,780

Total . . . . . $ 69,047,780

2.15 TO THE DEPARTMENT OF FLEET SERVICES

Personal Services . . . . . $ 22,978,157
Purchase of Services 7,530,287
Materials, Supplies and Equipment 30,991,515

Total . . . . . $ 61,499,959

2.16 TO THE DEPARTMENT OF FLEET SERVICES - VEHICLE PURCHASE

Materials, Supplies and Equipment . . . . . $ 16,359,245

Total . . . . . $ 16,359,245

2.17 TO THE POLICE DEPARTMENT

Personal Services . . . . . $ 834,940,051
Purchase of Services 20,087,223
Materials, Supplies and Equipment 18,467,546

Total . . . . . $ 873,494,820

2.18 TO THE FIRE DEPARTMENT

Personal Services . . . . . $ 392,110,292
Purchase of Services 20,250,034
Materials, Supplies and Equipment 23,283,589
Payments to Other Funds 8,577,920

Total . . . . . $ 444,221,835

2.19 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services . . . . . $ 72,442,924
Purchase of Services 70,717,074
Materials, Supplies and Equipment 8,324,326
Payments to Other Funds 10,904,680

Total . . . . . $ 162,389,004

2.20 . . . . . TO THE DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Personal Services . . . . . $ 3,934,703
Purchase of Services 27,395,405
Materials, Supplies and Equipment 204,000

Total . . . . . $ 31,534,108

2.21 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services . . . . . $ 67,057,180
Purchase of Services 12,053,442
Materials, Supplies and Equipment 4,705,038
Contributions, Indemnities and Taxes 3,500,000

Total . . . . . $ 87,315,660

2.22 TO THE DEPARTMENT OF PUBLIC PROPERTY

Personal Services . . . . . $ 9,965,810
Purchase of Services 50,398,367
Materials, Supplies and Equipment 1,854,966
Payments to Other Funds 40,015,035

Total . . . . . $ 102,234,178

2.23 . . . . . TO THE DEPARTMENT OF PUBLIC PROPERTY - CITY SUBSIDY FOR SEPTA

Purchase of Services . . . . . $ 134,989,000

Total . . . . . $ 134,989,000

2.24 TO THE DEPARTMENT OF PUBLIC PROPERTY - SPACE RENTALS

Purchase of Services . . . . . $ 57,736,320

Total . . . . . $ 57,736,320

2.25 TO THE DEPARTMENT OF PUBLIC PROPERTY - UTILITIES

Purchase of Services . . . . . $ 33,578,003

Total . . . . . $ 33,578,003

2.26 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services . . . . . $ 36,733,759
Purchase of Services 190,873,006
Materials, Supplies and Equipment 1,865,136

Total . . . . . $ 229,471,901

2.27 . . . . . TO THE DEPARTMENT OF HUMAN SERVICES - OFFICE OF HOMELESS SERVICES

Personal Services . . . . . $ 11,415,485
Purchase of Services 72,396,005
Materials, Supplies and Equipment 344,127
Contributions, Indemnities and Taxes 32,421

Total . . . . . $ 84,188,038

2.28 TO THE DEPARTMENT OF PRISONS

Personal Services . . . . . $ 179,402,433
Purchase of Services 122,561,746
Materials, Supplies and Equipment 6,580,008
Contributions, Indemnities and Taxes 1,701,757

Total . . . . . $ 310,245,944

2.29 TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services . . . . . $ 30,761,407
Purchase of Services 14,188,444
Materials, Supplies and Equipment 1,041,475

Total . . . . . $ 45,991,326

2.30 . . . . . TO THE DEPARTMENT OF LICENSES AND INSPECTIONS - BOARD OF LICENSE AND

INSPECTION REVIEW

Personal Services . . . . . $ 176,933
Purchase of Services 10,436

Total . . . . . $ 187,369

2.31 . . . . . TO THE DEPARTMENT OF LICENSES AND INSPECTIONS - BOARD OF BUILDING STANDARDS

Personal Services . . . . . $ 90,074

Total . . . . . $ 90,074

2.32 TO THE DEPARTMENT OF RECORDS

Personal Services . . . . . $ 3,793,693
Purchase of Services 809,122
Materials, Supplies and Equipment 143,758

Total . . . . . $ 4,746,573

2.33 TO THE DIRECTOR OF FINANCE

Personal Services . . . . . $ 19,148,552
Purchase of Services 6,719,101
Materials, Supplies and Equipment 47,024
Contributions, Indemnities and Taxes 53,746,603
Payments to Other Funds 36,212,092

Total . . . . . $ 115,873,372

2.34 . . . . . TO THE DIRECTOR OF FINANCE - BUDGET STABILIZATION

Payments to Other Funds . . . . . $ 58,860,000

Total . . . . . $ 58,860,000

2.35 . . . . . TO THE DIRECTOR OF FINANCE - COMMUNITY COLLEGE OF PHILADELPHIA

Contributions, Indemnities and Taxes . . . . . $ 54,003,181

Total . . . . . $

54,003,181

2.36 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 1,745,587,635

Total . . . . . $ 1,745,587,635

2.37 TO THE DIRECTOR OF FINANCE - HERO AWARD

Contributions, Indemnities and Taxes . . . . . $ 150,000

Total . . . . . $ 150,000

2.38 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . $ 61,246,000

Total . . . . . $ 61,246,000

2.39 TO THE DIRECTOR OF FINANCE - REGULATION 32 PAYROLL

Personal Services . . . . . $ 12,200,000

Total . . . . . $ 12,200,000

2.40 TO THE DIRECTOR OF FINANCE - REFUNDS

Contributions, Indemnities and Taxes . . . . . $ 250,000

Total . . . . . $ 250,000

2.41 . . . . . TO THE DIRECTOR OF FINANCE - CONTRIBUTION TO SCHOOL DISTRICT

Contributions, Indemnities and Taxes . . . . . $ 284,052,590

Total . . . . . $ 284,052,590

2.42 TO THE DIRECTOR OF FINANCE - WITNESS FEES

Purchase of Services . . . . . $ 260,094

Total . . . . . $ 260,094

2.43 TO THE DEPARTMENT OF REVENUE

Personal Services . . . . . $ 23,679,845
Purchase of Services 5,064,649
Materials, Supplies and Equipment 2,069,045

Total . . . . . $ 30,813,539

2.44 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services . . . . . $ 173,276,984
Debt Service 231,495,486

Total . . . . . $ 404,772,470

2.45 TO THE PROCUREMENT DEPARTMENT

Personal Services . . . . . $ 3,293,773
Purchase of Services 3,563,948
Materials, Supplies and Equipment 46,868

Total . . . . . $ 6,904,589

2.46 TO THE CITY TREASURER

Personal Services . . . . . $ 1,966,172
Purchase of Services 3,351,903
Materials, Supplies and Equipment 43,724

Total . . . . . $ 5,361,799

2.47 TO THE CITY REPRESENTATIVE

Personal Services . . . . . $ 1,794,682
Purchase of Services 1,252,500
Materials, Supplies and Equipment 195,000

Total . . . . . $ 3,242,182

2.48 TO THE DIRECTOR OF COMMERCE

Personal Services . . . . . $ 7,251,854
Purchase of Services 8,574,913
Materials, Supplies and Equipment 181,654
Contributions, Indemnities and Taxes 505,000

Total . . . . . $ 16,513,421

2.49 . . . . . TO THE DIRECTOR OF COMMERCE - CONVENTION CENTER SUBSIDY

Purchase of Services . . . . . $ 15,000,000

Total . . . . . $ 15,000,000

2.50 . . . . . TO THE DIRECTOR OF COMMERCE - ECONOMIC STIMULUS

Purchase of Services 101,365,294

Total . . . . . $ 101,365,294

2.51 TO THE LAW DEPARTMENT

Personal Services . . . . . $ 22,302,432
Purchase of Services 14,193,145
Materials, Supplies and Equipment 184,676

Total . . . . . $ 36,680,253

2.52 TO THE BOARD OF ETHICS

Personal Services . . . . . $ 1,367,043
Purchase of Services 52,500
Materials, Supplies and Equipment 7,500

Total . . . . . $ 1,427,043

2.53 TO THE OFFICE OF SUSTAINABILITY

Personal Services . . . . . $ 2,053,333
Purchase of Services 1,024,484
Materials, Supplies and Equipment 2,500
Payments to Other Funds 175,000

Total . . . . . $ 3,255,317

2.54 . . . . . TO THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services . . . . . $ 62,094,315

powered by Legistar™

Purchase of Services 4,224,722
Materials, Supplies and Equipment 8,345,551

Total . . . . . $ 74,664,588

2.55 TO THE COMMISSION ON HUMAN RELATIONS

Personal Services . . . . . $ 2,825,926
Purchase of Services 66,901
Materials, Supplies and Equipment 28,031

Total . . . . . $ 2,920,858

2.56 TO THE CIVIL SERVICE COMMISSION

Personal Services . . . . . $ 188,425
Purchase of Services 29,500
Materials, Supplies and Equipment 1,094
Advances and Other Miscellaneous Payments 101,577,000

Total . . . . . $ 101,796,019

2.57 TO THE OFFICE OF HUMAN RESOURCES

Personal Services 7,528,300
Purchase of Services 10,757,871
Materials, Supplies and Equipment 72,903

Total . . . . . $ 18,359,074

2.58 TO THE OFFICE OF PROPERTY ASSESSMENT

Personal Services . . . . . $ 16,618,749
Purchase of Services 2,986,020
Materials, Supplies and Equipment 362,600

Total . . . . . $ 19,967,369

2.59 TO THE AUDITING DEPARTMENT

Personal Services . . . . . $ 11,007,561
Purchase of Services 708,573
Materials, Supplies and Equipment 40,000

Total . . . . . $ 11,756,134

2.60 TO THE BOARD OF REVISION OF TAXES

Personal Services . . . . . $ 1,164,218
Purchase of Services 70,681
Materials, Supplies and Equipment 17,727

Total . . . . . $ 1,252,626

2.61 TO THE REGISTER OF WILLS

Personal Services . . . . . $ 5,393,539
Purchase of Services 671,959
Materials, Supplies and Equipment 152,596

Total . . . . . $ 6,218,094

2.62 TO THE DISTRICT ATTORNEY

Personal Services . . . . . $ 53,718,003
Purchase of Services 4,762,186
Materials, Supplies and Equipment 832,275

Total . . . . . $ 59,312,464

2.63 TO THE SHERIFF

Personal Services . . . . . $ 31,550,600
Purchase of Services 2,647,080
Materials, Supplies and Equipment 1,287,133

Total . . . . . $ 35,484,813

2.64 . . . . . TO THE DEPARTMENT OF PLANNING AND DEVELOPMENT

Personal Services . . . . . $ 7,680,981
Purchase of Services 12,093,786
Materials, Supplies and Equipment 630,050
Contributions, Indemnities and Taxes 7,000,000

Total . . . . . $

27,404,817

2.65 TO THE CITY COMMISSIONERS

Personal Services . . . . . $ 12,190,244
Purchase of Services 13,740,101
Materials, Supplies and Equipment 3,183,733

Total . . . . . $ 29,114,078

2.66 . . . . . OFFICE OF THE CHIEF PUBLIC SAFETY DIRECTOR

Personal Services . . . . . $ 9,305,263
Purchase of Services 57,549,103
Materials, Supplies and Equipment 318,880

Total . . . . . $ 67,173,246

2.67 . . . . . CITIZENS POLICE OVERSIGHT COMMISSION

Personal Services . . . . . $ 2,656,030
Purchase of Services 438,002
Materials, Supplies and Equipment 12,000

Total . . . . . $ 3,106,032

2.68 TO THE DEPARTMENT OF SANITATION

Personal Services . . . . . $ 107,134,671
Purchase of Services 67,059,780
Materials, Supplies and Equipment 5,766,632
Contributions, Indemnities and Taxes 53,171

Total . . . . . $ 180,014,254

2.69 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services . . . . . $ 121,493,440
Purchase of Services 9,075,191
Materials, Supplies and Equipment 2,343,461

Total . . . . . $

132,912,092

2.70 . . . . . OFFICE OF THE CHIEF PUBLIC SAFETY DIRECTOR - OFFICE OF PRISON OVERSIGHT

Personal Services . . . . . $ 1,021,158
Purchase of Services 349,027
Materials, Supplies and Equipment 27,922

Total . . . . . $ 1,398,107

SECTION 3. Appropriations in the sum of one billion one hundred thirty-two million, three hundred fifty thousand (1,132,350,000) dollars are hereby made from the WATER FUND, as follows:

3.1 . . . . . TO THE MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services . . . . . $ 12,336,806
Purchase of Services 29,733,563
Materials, Supplies and Equipment 2,201,468

Total . . . . . $ 44,271,837

3.2 TO THE MANAGING DIRECTOR

Personal Services . . . . . $ 138,550

Total . . . . . $ 138,550

3.3 TO THE DEPARTMENT OF FLEET SERVICES

Personal Services . . . . . $ 3,886,916
Purchase of Services 1,489,000
Materials, Supplies and Equipment 4,894,553

Total . . . . . $ 10,270,469

3.4 TO THE DEPARTMENT OF PUBLIC PROPERTY

Purchase of Services . . . . . $ 5,494,744

Total . . . . . $ 5,494,744

3.5 TO THE WATER DEPARTMENT

Personal Services . . . . . $ 186,452,611
Purchase of Services 250,338,627
Materials, Supplies and Equipment 98,699,969
Contributions, Indemnities and Taxes 510,000
Payments to Other Funds 71,500,000

Total . . . . . $ 607,501,207

3.6 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 158,554,641

Total . . . . . $ 158,554,641

3.7 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . $ 6,500,000

Total . . . . . $ 6,500,000

3.8 TO THE DEPARTMENT OF REVENUE

Personal Services . . . . . $ 13,488,370
Purchase of Services 4,555,000
Materials, Supplies and Equipment 1,901,000

Total . . . . . $ 19,944,370

3.9 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Debt Service . . . . . $ 271,043,908

Total . . . . . $ 271,043,908

3.10 TO THE PROCUREMENT DEPARTMENT

Personal Services . . . . . $ 115,569

Total . . . . . $ 115,569

3.11 TO THE CITY TREASURER

Purchase of Services . . . . . $ 2,650,000

Total . . . . . $ 2,650,000

3.12 TO THE LAW DEPARTMENT

Personal Services	$ 3,891,589
Purchase of Services	800,000
Materials, Supplies and Equipment	51,050
Total	$ 4,742,639

3.13 TO THE OFFICE OF SUSTAINABILITY

Personal Services	$ 135,874
Purchase of Services	47,000
Total	$ 182,874

3.14 . . . . . TO THE WATER DEPARTMENT - PHILADELPHIA WATER, SEWER, AND STORMWATER RATE BOARD

Personal Services	$ 193,492
Purchase of Services	745,700
Total	$ 939,192

SECTION 4. Appropriations in the sum of thirty-two million, nine hundred ninety-four thousand (32,994,000) dollars are hereby made from the WATER RESIDUAL FUND, as follows:

4.1 TO THE WATER DEPARTMENT

Purchase of Services	$ 8,000,000
Materials, Supplies and Equipment	8,000,000
Payments to Other Funds	16,994,000
Total	$ 32,994,000

SECTION 5. Appropriations in the sum of twelve million, thirty-one thousand (12,031,000) dollars are hereby made from the COUNTY LIQUID FUELS TAX FUND, as follows:

5.1 TO THE DEPARTMENT OF STREETS

Personal Services	$ 3,292,000
Purchase of Services	8,320,330
Materials, Supplies and Equipment	400,000
Payments to Other Funds	18,670
Total	$ 12,031,000

SECTION 6. Appropriations in the sum of forty million six hundred eighty-one thousand (40,681,000) dollars are hereby made from the SPECIAL GASOLINE TAX FUND, as follows:

6.1 TO THE DEPARTMENT OF STREETS

Personal Services . . . . . $ 8,331,795
Purchase of Services 16,681,717
Materials, Supplies and Equipment 11,675,000
Payments to Other Funds 20,000

Total . . . . . $ 36,708,512

6.2 TO THE DEPARTMENT OF SANITATION

Personal Services . . . . . $ 2,962,488
Payments to Other Funds 10,000

Total . . . . . $ 2,972,488

6.3 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 1,000,000

Total . . . . . $ 1,000,000

SECTION 7. Appropriations in the sum of one billion, five hundred twenty-five million, eight hundred ten thousand (1,525,810,000) dollars are hereby made from the HEALTHCHOICES BEHAVIORAL HEALTH REVENUE FUND, as follows:

7.1 . . . . . TO THE DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Personal Services . . . . . $ 502,071
Personal Services-Employee Benefits 176,816
Purchase of Services 1,525,026,113
Materials, Supplies and Equipment 5,000
Payments to Other Funds 100,000

Total . . . . . $ 1,525,810,000

SECTION 8. Appropriations in the sum of ninety-seven million two hundred thousand (97,200,000) dollars are hereby made from the HOTEL ROOM RENTAL TAX FUND, as follows:

8.1 TO THE DIRECTOR OF COMMERCE

Contributions, Indemnities and Taxes . . . . . $ 97,200,000
Total . . . . . $ 97,200,000

SECTION 9. Appropriations in the sum of three billion one hundred fifty-five million twenty-seven thousand (3,155,027,000**)** dollars are hereby made from the GRANTS REVENUE FUND, as follows:

9.1 TO THE COUNCIL - VETERANS ADVISORY COMMISSION

Personal Services . . . . . $ 100,000
Purchase of Services 75,000
Materials, Supplies and Equipment 30,100
Contributions, Indemnities and Taxes 100
Payments to Other Funds 100

Total . . . . . $ 205,300

9.2 TO THE MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services . . . . . $ 496,873
Purchase of Services 5,267,559
Materials, Supplies and Equipment 888,649
Payments to Other Funds 60,972,220

Total . . . . . $ 67,625,301

9.3 . . . . . TO THE MAYOR - OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

Personal Services . . . . . $ 5,762,793
Personal Services-Employee Benefits 1,444,240
Purchase of Services 31,744,411
Materials, Supplies and Equipment 93,685

Total . . . . . $ 39,045,129

9.4 . . . . . TO THE MAYOR - OFFICE OF ARTS CULTURE AND THE CREATIVE ECONOMY

Purchase of Services . . . . . $ 50,000

Total . . . . . $ 50,000

9.5 . . . . . TO THE MAYOR - OFFICE OF EDUCATION

Personal Services . . . . . $ 2,103,228
Personal Services-Employee Benefits 455,000
Purchase of Services 564,063
Materials, Supplies and Equipment 169,450

Total . . . . . $ 3,291,741

9.6 TO THE MANAGING DIRECTOR

Personal Services . . . . . $ 4,197,983
Purchase of Services 44,470,872
Materials, Supplies and Equipment 250,000

Total . . . . . $ 48,918,855

9.7 . . . . . TO THE POLICE DEPARTMENT

Personal Services . . . . . $ 18,420,846
Personal Services-Employee Benefits 2,210,698
Purchase of Services 9,722,700
Materials, Supplies and Equipment 18,306,131

Total . . . . . $ 48,660,375

9.8 TO THE DEPARTMENT OF STREETS

Personal Services . . . . . $ 307,600
Purchase of Services 81,979,000

Total . . . . . $ 82,286,600

9.9 TO THE FIRE DEPARTMENT

Personal Services . . . . . $ 16,162,590
Personal Services-Employee Benefits 2,636,559
Purchase of Services 4,640,917
Materials, Supplies and Equipment 5,836,113

Total . . . . . $ 29,276,179

9.10 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services . . . . . $ 22,687,387
Personal Services-Employee Benefits 7,046,425

Purchase of Services 262,749,340
Materials, Supplies and Equipment 27,017,070
Payments to Other Funds 1,326,967

Total . . . . . $ 320,827,189

9.11 . . . . . TO THE DEPARTMENT OF PUBLIC HEALTH - OFFICE OF BEHAVIORAL HEALTH AND INTELLECTUAL DISABILITY

Personal Services . . . . . $ 26,453,725
Personal Services-Employee Benefits 12,533,888
Purchase of Services 269,634,057
Materials, Supplies and Equipment 475,000
Payments to Other Funds 131,365

Total . . . . . $ 309,228,035

9.12 TO THE DEPARTMENT OF PARKS AND RECREATION

Personal Services . . . . . $ 2,550,424
Personal Services-Employee Benefits 84,500
Purchase of Services 8,796,781
Materials, Supplies and Equipment 7,294,463

Total . . . . . $ 18,726,168

9.13 TO THE DEPARTMENT OF HUMAN SERVICES

Personal Services . . . . . $ 95,891,046
Personal Services-Employee Benefits 67,825,957
Purchase of Services 569,431,870
Materials, Supplies and Equipment 4,295,935
Payments to Other Funds 8,000,000

Total . . . . . $ 745,444,808

9.14 . . . . . TO THE DEPARTMENT OF HUMAN SERVICES - OFFICE OF HOMELESS SERVICES

Personal Services . . . . . $ 3,338,972
Purchase of Services 40,812,190
Materials, Supplies and Equipment 350,000

Total . . . . . $ 44,501,162

9.15 TO THE DIRECTOR OF FINANCE

Personal Services . . . . . $ 450,000
Purchase of Services 29,500,000
Materials, Supplies and Equipment 50,000

Total . . . . . $ 30,000,000

9.16 TO THE DIRECTOR OF FINANCE - PROVISION FOR OTHER GRANTS

Advances and Other Miscellaneous Payment . . . . . $ 1,000,000,292

Total . . . . . $ 1,000,000,292

9.17 TO THE DEPARTMENT OF REVENUE

Purchase of Services . . . . . $ 22,650,000

Total . . . . . $ 22,650,000

9.18 TO THE DIRECTOR OF COMMERCE

Purchase of Services . . . . . $ 12,500,000

Total . . . . . $ 12,500,000

9.19 TO THE OFFICE OF SUSTAINABILITY

Personal Services . . . . . $ 467,112
Purchase of Services 2,000,000

Total . . . . . $ 2,467,112

9.20 . . . . . TO THE BOARD OF TRUSTEES OF THE FREE LIBRARY OF PHILADELPHIA

Personal Services . . . . . $ 1,894,856
Purchase of Services 2,957,944
Materials, Supplies and Equipment 7,376,391

Total . . . . . $ 12,229,191

9.21 . . . . . TO THE

AUDITING DEPARTMENT

Purchase of Services . . . . . $ 300,000

Total . . . . . $ 300,000

9.22 TO THE REGISTER OF WILLS

Purchase of Services . . . . . $ 850,000

Total . . . . . $ 850,000

9.23 TO THE DISTRICT ATTORNEY

Personal Services . . . . . $ 12,163,285
Purchase of Services 7,735,077
Materials, Supplies and Equipment 769,000

Total . . . . . $ 20,667,362

9.24 TO THE DEPARTMENT OF PLANNING AND DEVELOPMENT

Personal Services . . . . . $ 90,000
Purchase of Services 211,033,938

Total . . . . . $ 211,123,938

9.25 TO THE CITY COMMISSIONERS

Personal Services . . . . . $ 350,000
Purchase of Services 6,715,000
Materials, Supplies and Equipment 1,650,000

Total . . . . . $ 8,715,000

9.26 TO THE OFFICE OF PUBLIC SAFETY

Personal Services . . . . . $ 711,500
Purchase of Services 11,566,032

Total . . . . . $ 12,277,532

9.27 TO THE DEPARTMENT OF SANITATION

Personal Services . . . . . $ 354,500

Purchase of Services 6,758,899
Materials, Supplies and Equipment 1,823,000

Total . . . . . $ 8,936,399

9.28 TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Personal Services . . . . . $ 29,441,723
Personal Services-Employee Benefits 14,635,453
Purchase of Services 4,675,624
Materials, Supplies and Equipment 3,343,050
Payments to Other Funds 2,127,482

Total . . . . . $ 54,223,332

SECTION 10. Appropriations in the sum of five hundred sixty-four million, sixty-two thousand (564,062,000) dollars are hereby made from the AVIATION FUND, as follows:

10.1 . . . . . TO THE MAYOR - OFFICE OF INNOVATION AND TECHNOLOGY

Personal Services . . . . . $ 2,892,539
Purchase of Services 1,774,231
Materials, Supplies and Equipment 19,968

Total . . . . . $ 4,686,738

10.2 TO THE DEPARTMENT OF FLEET SERVICES

Personal Services . . . . . $ 1,809,605
Purchase of Services 592,400
Materials, Supplies and Equipment 1,660,380

Total . . . . . $ 4,062,385

10.3 TO THE DEPARTMENT OF FLEET SERVICES -VEHICLE PURCHASE

Materials, Supplies and Equipment . . . . . $ 3,000,000

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

10.4 TO THE POLICE DEPARTMENT

Personal Services . . . . . $ 21,025,008
Purchase of Services 115,200
Materials, Supplies and Equipment 99,200

Total . . . . . $ 21,239,408

10.5 . . . . . TO THE FIRE DEPARTMENT

Personal Services . . . . . $ 11,509,196
Purchase of Services 20,000
Materials, Supplies and Equipment 132,500
Payments to Other Funds 19,000

Total . . . . . $ 11,680,696

10.6 TO THE DEPARTMENT OF PUBLIC PROPERTY - UTILITIES

Purchase of Services . . . . . $ 18,300,000

Total . . . . . $ 18,300,000

10.7 TO THE DIRECTOR OF FINANCE

Purchase of Services . . . . . $ 5,000,000

Total . . . . . $ 5,000,000

10.8 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 61,843,730

Total . . . . . $ 61,843,730

10.9 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . $ 2,512,000

Total . . . . . $ 2,512,000

10.10 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Debt Service . . . . . $ 145,590,623

Total . . . . . $ 145,590,623

10.11 TO THE DEPARTMENT OF AVIATION

Personal Services . . . . . $ 69,200,000
Purchase of Services 156,229,000
Materials, Supplies and Equipment 12,800,000
Contributions, Indemnities and Taxes 7,800,000
Payments to Other Funds 38,000,000

Total . . . . . $ 284,029,000

10.12 TO THE LAW DEPARTMENT

Personal Services . . . . . $ 2,006,547

Total . . . . . $ 2,006,547

10.13 . . . . . TO THE OFFICE OF SUSTAINABILITY

Personal Services . . . . . $ 80,873
Purchase of Services 30,000

Total . . . . . $ 110,873

SECTION 11. Appropriations in the sum of ninety-nine million, seven hundred fifty-two thousand (99,752,000) dollars are hereby made from the COMMUNITY DEVELOPMENT FUND, as follows:

11.1 . . . . . TO THE DEPARTMENT OF PLANNING AND DEVELOPMENT

Personal Services . . . . . $ 6,260,114
Purchase of Services 45,065,601
Materials, Supplies and Equipment 214,000
Payments to Other Funds 25,000

Total . . . . . $ 51,564,715

11.2 . . . . . TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Personal Services . . . . . $ 490,303

Total . . . . . $ 490,303

11.3 TO THE DIRECTOR OF FINANCE-FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 7,096,680

Total . . . . . $ 7,096,680

11.4 . . . . . TO THE DIRECTOR OF FINANCE - COMMUNITY DEVELOPMENT BLOCK GRANT - TO BE ALLOCATED

Advances and Other Miscellaneous Payment . . . . . $ 20,000,000

Total . . . . . $ 20,000,000

11.5 TO THE DIRECTOR OF COMMERCE

Personal Services . . . . . $ 2,176,729
Purchase of Services 18,178,000
Materials, Supplies and Equipment 50,000

Total . . . . . $ 20,404,729

11.6 TO THE LAW DEPARTMENT

Personal Services . . . . . $ 195,573

Total . . . . . $ 195,573

SECTION 12. Appropriations in the sum of seven million (7,000,000) dollars are hereby made from the CAR RENTAL TAX FUND, as follows:

12.1 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services . . . . . $ 7,000,000

Total . . . . . $ 7,000,000

SECTION 13. There is hereby authorized fifteen million, nine hundred thirty-two thousand (15,932,000) dollars to be paid from the MUNICIPAL PENSION FUND, the recurring costs of administering the functional activities of the Board of Pensions and Retirement. The Director of Finance is authorized to transfer these costs to the appropriate funds based on the appropriate allocation plan, as he/she shall determine:

13.1 TO THE BOARD OF PENSIONS AND RETIREMENT

Personal Services . . . . . $ 5,574,002
Personal Services-Employee Benefits 6,748,848
Purchase of Services 3,405,150
Materials, Supplies and Equipment 74,000
Payments to Other Funds 130,000

Total . . . . . $ 15,932,000

SECTION 14. Appropriations in the sum of seventy-two million sixty-two thousand (72,062,000) dollars are hereby made from the HOUSING TRUST FUND, as follows:

14.1 TO THE DEPARTMENT OF PLANNING AND DEVELOPMENT

Personal Services . . . . . $ 4,535,197
Personal Services-Employee Benefits 2,166,117
Purchase of Services 56,946,652
Materials, Supplies and Equipment 150,000

Total . . . . . $ 63,797,966

14.2 TO THE DEPARTMENT OF REVENUE - SINKING FUND COMMISSION

Purchase of Services . . . . . $ 8,264,034

Total . . . . . $ 8,264,034

SECTION 15. Appropriations in the sum of two hundred fifty-eight million, seventy-two thousand (258,072,000) dollars are hereby made from the ACUTE CARE HOSPITAL FUND, as follows:

15.1 TO THE DEPARTMENT OF PUBLIC HEALTH

Personal Services . . . . . $ 9,990,215
Purchase of Services 7,100,291
Materials, Supplies and Equipment 1,075,500
Payments to Other Funds 4,500,000

Total . . . . . $ 22,666,006

15.2 TO THE DEPARTMENT OF PUBLIC HEALTH - STATE PAYMENT

Purchase of Services . . . . . $ 235,000,000

Total . . . . . $ 235,000,000

15.3 TO THE DIRECTOR OF FINANCE

Personal Services . . . . . $ 75,000

Total . . . . . $ 75,000

15.4 TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 285,994

Total . . . . . $ 285,994

15.5 TO THE DEPARTMENT OF REVENUE

Personal Services . . . . . $ 30,000
Materials, Supplies and Equipment 15,000

Total . . . . . $ 45,000

SECTION 16. Appropriations in the sum of one hundred (100) dollars are hereby made from the BUDGET STABILIZATION FUND, as follows:

16.1 . . . . . TO THE DIRECTOR OF FINANCE - BUDGET STABILIZATION

Payments to Other Funds . . . . . $ 100

Total . . . . . $ 100

SECTION 17. Appropriations in the sum of one million (1,000,000) dollars are hereby made from the PHILADELPHIA COUNTY DEMOLITION FUND, as follows:

17.1 . . . . . TO THE DEPARTMENT OF LICENSES AND INSPECTIONS

Purchase of Services . . . . . $ 1,000,000

Total . . . . . $ 1,000,000

SECTION 18. Appropriations in the sum of one hundred forty-five million eight hundred thirty thousand (145,830,000) dollars are hereby made from the TRANSPORTATION FUND, as follows:

18.1 . . . . . TO THE DEPARTMENT OF STREETS

Personal Services . . . . . $ 53,820,181
Purchase of Services 13,990,739
Materials, Supplies and Equipment 11,639,555
Payments to Other Funds 2,101,686

Total . . . . . $ 81,552,161

18.2 . . . . . TO THE DIRECTOR OF FINANCE - FRINGE BENEFITS

Personal Services-Employee Benefits . . . . . $ 48,897,839

Total . . . . . $ 48,897,839

18.3 TO THE DIRECTOR OF FINANCE - INDEMNITIES

Contributions, Indemnities and Taxes . . . . . $ 15,000,000

Total . . . . . $ 15,000,000

18.4 TO THE CIVIL SERVICE COMMISSION

Advances and Other Miscellaneous Payments . . . . . $ 380,000

Total . . . . . $ 380,000

SECTION 19. General Provisions

(1) The sums herein appropriated under Items 2.38, 3.7, 10.9 and 18.3 “To the Director of Finance-Indemnities” shall be used for the purpose of settling claims against the City. Payments therefore shall be made by the Director of Finance only upon the authorization of the City Solicitor or his/her designated representative for this purpose.

(2) If any function is transferred from one office, department, board or commission to another office, department, board or commission, the Director of Finance may not, without Council approval by ordinance, transfer to the successor office, department, board or commission those portions of the appropriations which appertain to the function transferred.

(3) Whenever, pursuant to the provisions of Section 8-401 of the Philadelphia Home Rule Charter, employees of any office, department, board or commission are used by another office, department, board or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board or commission. The Director of Finance shall notify the President of Council, the Chief Clerk of Council and the Chair of the Appropriations Committee at least two (2) days prior to making any such charge against appropriations.

(4) In respect to any grant received by the City under Sections 5, 6, 7 or 9 of this Ordinance, The Director of Finance may, upon written authorization by the grantor transfer non-City funds between and among classes. The authorizations for such transfers shall be transmitted by The Director of Finance to the Clerk of Council within two (2) working days of any such transfer, along with a statement explaining the reason for such transfer. Transfers between and among departments respecting grants of two hundred fifty thousand (250,000) dollars or greater shall not be made except with the prior approval of the Council by resolution or ordinance. Approval shall not be granted to any such transfer request submitted to Council unless it is accompanied by a copy of the grant proposal (and, if received, the grant award) which has caused the transfer request to be made. Transfers between and among departments respecting grants of less than two hundred fifty thousand (250,000) dollars shall be made upon written authorization of the Director of Finance; provided however, that such

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authorization, along with a full description of the grant affected is transmitted to the President of Council at least two (2) days before the effective date of such authorization.

In respect to funds from the Department of Housing and Urban Development's Community Development Block Grant (CDBG) appropriated under Section 11 of this Ordinance, the limitations set forth in the provisions of Chapter 21-1100 of The Philadelphia Code shall govern any transfer of CDBG funds between and among classes, departments and elements (grants).

(5) In respect to the appropriation made in Item 11.4 of this Ordinance "To the Director of Finance-Community Development Block Grant-To be Allocated", the sums shall not be construed as being available for commitment prior to the adoption of any ordinance appropriating moneys to be made available by the Department of Housing and Urban Development for the Fiscal Year 2026.

(6) The Director of Finance may make adjustments for obligations incurred in Fiscal Year 2025 and prior years. These may be made out of the appropriations therefore to the respective offices, departments, boards, commissions and agencies for Fiscal Year 2026. Within one week of taking any action authorized by this subsection (6), the Director of Finance shall provide written notice to the President and all members of the Council, with a copy to the Chief Clerk of Council, detailing such action.

(7) Except as otherwise provided by this Ordinance, special funds heretofore established pursuant to ordinance or statute, shall continue to be utilized in Fiscal Year 2026 for the purposes and in the manner prescribed by such ordinance or statutes to the extent that they are consistent with the provisions of the Philadelphia Home Rule Charter.
When under the Philadelphia Home Rule Charter an appropriation is a prerequisite to payments of money from such special funds, this paragraph should be construed as an appropriation of the full receipts of such funds for the purpose heretofore authorized by such ordinance or statutes, except that this paragraph shall not be construed as an appropriation of any funds contained in the Housing Trust Fund created under Chapter 21-1600 of The Philadelphia Code, and expenditures from the Housing Trust Fund shall be made only pursuant to appropriations made in Section 14 of this ordinance. The provisions in the prior sentence relating to the Housing Trust Fund are not severable from the remainder of that sentence or from any of the other provisions of this subsection (7), but are essentially and inseparably connected with those provisions, it being Council's intent that no portion of this subsection (7) would have been enacted if it did not also contain the provisions relating to the Housing Trust Fund.

The Director of Finance is authorized and directed to impound the balance of any special fund with respect to which he/she finds that the purposes for which the fund is being expended were intended by ordinance or law to be funded by an appropriation made in other Sections of this Ordinance.

(8) The City Treasurer is authorized and directed to make temporary advances in such amounts as the Director of Finance shall specify between any of the operating funds receiving appropriations in this Ordinance or between any operating fund and the Capital Projects Fund, and the Industrial and Commercial Development Fund, in anticipation of the collection of revenues or other receipts which are estimated to be receivable during the Fiscal Year 2026. Such advances shall bear interest at such rates as the City Treasurer, upon approval of the Director of Finance, shall determine.

(9) The amounts herein appropriated for Purchase of Services; Materials, Supplies and Equipment; Contributions, Indemnities and Taxes; and Debt Service shall be deemed to be available for encumbrance upon the effective date of this Ordinance, to the extent necessary to facilitate the operations of the various offices,

departments, boards and commissions for Fiscal Year 2026; provided, that no service shall be rendered prior to July 1, 2025 and no materials, supplies or equipment acquired shall be used in Fiscal Year 2024 except to the extent required to prepare for Fiscal Year 2026.

Such portions of the appropriations herein made for debt service to the Sinking Fund Commission may be paid over to the City's fiscal agent prior to July 1, 2025 as in the judgment of the Director of Finance is necessary to meet interest and principal on the debt of the City due on July 1, 2025.

(10) The Director of Finance is authorized to charge or credit fund balances available for appropriations as of June 30, 2025, to record properly actual charges for Interfund Services for the Fiscal Year 2025.

(11) The Director of Finance is authorized to charge to fund balance payment of any obligation properly incurred in Fiscal Year 2025 or in any prior year, provided that at the time such obligation was incurred an appropriation was available against which it could have been charged, but that such appropriation shall have ceased to exist due to merger into surplus. It is further provided that the payment of any such obligation be in the same manner and subject to the same controls as would have been followed had the obligation been paid in a timely manner. Within one week of taking any action authorized by this subsection (11), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(12) Provided that the appropriation contained in Sections 7, 9 and 11 of this Ordinance shall be made available for encumbrances and/or expenditure only when the Director of Finance has certified that he/she has been responsibly advised that funds necessary to finance such appropriation or portion thereof have been received or are to be forthcoming from another government or from a nongovernmental source.

In such event the Director of Finance is authorized to accept the award for the City and to provide for the appropriation as may be required to execute the program covered by the award.

(13) The Director of Finance is authorized and directed to restore any deficiency in any Sinking Fund Reserve established pursuant to a revenue bond general ordinance, when such deficiency results from a decline in the market value of its investments, by charging the amount of the deficiency against available loan balances, or in the absence of available loan balances, against the appropriate operating fund balance. Within one week of taking any action authorized by this subsection (13), the Director of Finance shall provide written notice to the President and all members of Council, with a copy to the Chief Clerk of Council, detailing such action.

(14) None of the appropriations herein provided in Section 11 shall be encumbered against or expended out of the fifty-first (51st) entitlement grant prior to the formal award thereof: Provided, that pending the receipt of all or a portion of the aforesaid grant award the Director of Finance is authorized to finance the appropriations herein provided from balances of prior entitlement grants awards. The authorization for such financing shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such authorizations.

(15) In respect to the authorization amounts as set forth in Section 13 for purposes of operating the Board of Pensions and Retirement, the Director of Finance may increase each class amount by an amount not to exceed fifteen percent (15%) of the total budget for the fund for Fiscal Year 2026. The authorization for such increases shall be transmitted by the Director of Finance to the Clerk of Council within two (2) working days of any such increases.

(16) The appropriation contained in Section 9.24 of this ordinance shall only be made available for obligation upon certification by the Director of Finance that Community Development Block Grant unexpended funds are available for Interim and Construction Assistance and that the amounts to be made available are guaranteed by an irrevocable Letter of Credit or similar security. At such time the Director of Finance may authorize amounts to be provided from his/her appropriation, which amounts shall be financed by Community Development Block Grant revenues. Amounts which are repaid shall be credited as program income to finance Community Development Fund activities.

The Director of Finance and the Director of Planning and Development, in accordance with the regulations of the Department of Housing and Urban Development (HUD), are authorized and directed to draw funds in a single lump sum from HUD's Community Development Block Grant (CDBG) to the City of Philadelphia for the appropriation contained in Section 11.1 of this Ordinance to establish a rehabilitation fund in one or more private institutions for the purpose of financing the rehabilitation of privately owned properties as part of the City's CDBG program. Funds drawn down from HUD, pursuant to this authorization, may be deposited in any private financial institution as defined by the applicable HUD regulations notwithstanding the limitations on the placement of City deposits set forth in Chapter 19-200 of The Philadelphia Code.

(17) The Director of Finance, with the concurrence of the U. S. Department of Housing and Urban Development (HUD), shall as of June 30 of the fiscal period preceding the start of this Operating Budget Ordinance, transfer all unobligated encumbrances and other available balances from the oldest Community Development Program Year not previously closed out to the next oldest Program Year as of July 1. Further, any questioned cost items from the closed out Program Year which are determined by HUD to be ineligible costs shall be transferred to the oldest open Program Year after such costs are removed. Program regulations governing such transferred funds shall be determined by HUD. The Director of Finance shall notify the Clerk of Council periodically concerning Program Year close outs and transfers.

(18) The Director of Finance is hereby authorized, at his/her discretion, to transfer the amount of the authorization and/or the obligations in respect to indemnities, advertising, insurance, telephone, postage, rental, leases, vehicle purchases, utilities, employer's share of fringe benefits and data processing services from the appropriations herein made to the appropriate offices, departments, boards, commissions or other agencies of the City.

(19) The appropriation set forth at line item 2.34 shall constitute the appropriation provided for by Section 2-300(7) of the Home Rule Charter. The Director of Finance shall make the payment authorized by said appropriation, as required by Section 6-110(a) of the Home Rule Charter.