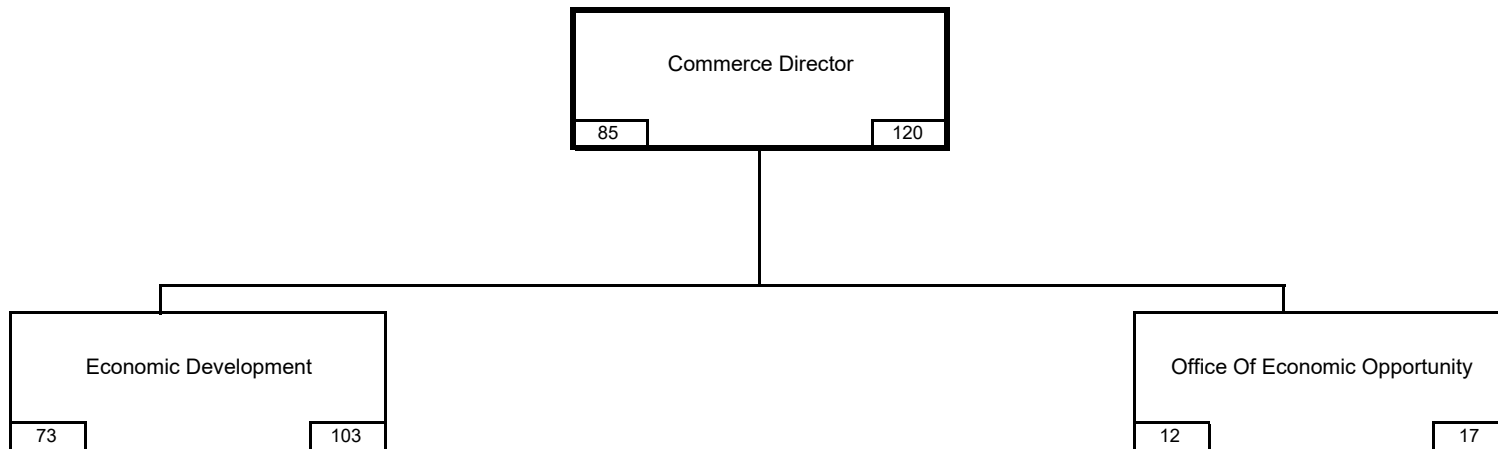


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Commerce	42



FY26 ADOPTED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
PHL TCB Corridor Cleaning Expansion	155,300	4,500,000				4,655,300
PHL Open for Business Realignment	985,375	(588,800)	31,187			427,762
FY25 One-Time Marketing 2026				(500,000)		(500,000)
Re-entry/Workforce Development - One Time Only		(200,000)				(200,000)
FY25 One-Time Contractual Bonus	(6,162)					(6,162)
Economic Stimulus - CDC Support - One Time Only		(700,000)				(700,000)
FY25 Only-2026 Special Events Beautification Proj,		(1,900,000)				(1,900,000)
Jumpstart Small Business Program		28,870,000				28,870,000
Staff Support for Jumpstart Small Business Program	1,130,000					1,130,000
One Time Only Support for Initiatives		1,000,000				1,000,000
Workforce Development - One Time Only		10,000,000				10,000,000
Analysis to Advance Strategic Goals FY26 Only		500,000				500,000
Market East Study		250,000				250,000
Economic Development Support - One Time Only		1,000,000				1,000,000
Incentive Study - One Time Only		150,000				150,000
Tsfr. Workforce Development staff to CAO	(280,000)					(280,000)
Total General Fund	1,984,513	42,881,200	31,187	(500,000)		44,396,900
Grants Revenue Fund						
Anticipation of new grants		12,500,000				12,500,000
Total Grants Revenue Fund		12,500,000				12,500,000
Community Development Block Grant Funding						
Modify Annual Appropriations	(27,778)	(2,918,000)				(2,945,778)
Total CDBG Fund	(27,778)	(2,918,000)				(2,945,778)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Commerce							No. 42			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Adopted Budget	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		55,357		154,104			50,000		(104,104)
2	Full Time	79	6,359,893	108	7,027,052	85	120	9,093,469	12	2,066,417
3	Bonus, Gross Adj.				1,153					(1,153)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		60		9,005			5,000		(4,005)
6	Unused Uniform Leave									
7	Shift/Stress		22							
8	H&L, IOD, LT-Sick		813		420					(420)
9	Provision for Inc Grant Fund				280,114			280,114		
	Total	79	6,416,145	108	7,471,848	85	120	9,428,583	12	1,956,735
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		54,602		81,647			50,000		(31,647)
2	Full Time	58	4,568,340	84	5,176,052	62	96	7,196,854	12	2,020,802
3	Bonus, Gross Adj.				217					(217)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		60		9,005			5,000		(4,005)
6	Shift/Stress									
7	H&L, IOD, LT-Sick		417		420					(420)
8										
9										
	Total	58	4,623,419	84	5,267,341	62	96	7,251,854	12	1,984,513
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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Commerce	No. 42	Program Economic Development Program	No. 03
Program Description			
<p>Commerce's economic development activities are carried out by six offices that together aim to build a robust business environment in Philadelphia, increasing family-sustaining job opportunities.</p> <p><i>Neighborhood Economic Development:</i> This office provides assistance and grants to businesses, community-based organizations, and business support organizations, with a focus on neighborhood commercial corridors. The goal is to increase economic growth for historically marginalized communities by dismantling barriers, investing in quality jobs, elevating access to capital, providing technical assistance, and generating real estate and equitable wealth-building opportunities.</p> <p><i>Business Services and Capital Projects:</i> This office offers direct support and guidance to Philadelphia businesses and manages programs and activities that improve the physical environment for neighborhood businesses. The Mayor's Business Action Team (MBAT) is the one-stop shop for Philadelphia business owners and entrepreneurs. Business Services Managers are assigned geographically by Council District and act as the first point of contact for Philadelphia businesses, helping them navigate government processes and access resources to grow and thrive. The office also manages neighborhood streetscape projects and grants to make business areas safer and more inviting through the Storefront Improvement and Business Security Camera Programs.</p> <p><i>PHL Taking Care of Business (TCB) Clean Corridors Program:</i> This office oversees the development and implementation of the PHL Taking Care of Business Clean Corridors, funds community-based nonprofit organizations to sweep sidewalks and remove litter along neighborhood commercial corridors, promoting the economic success of neighborhood businesses by creating an inviting environment for shoppers, creating work opportunities for Philadelphians, and growing the capacity of the small local businesses and organizations that provide cleaning services.</p> <p><i>Business Development:</i> This office attracts international and domestic businesses across all sectors through marketing, outreach, and financial incentives for companies looking to start, expand, or relocate to the Philadelphia market. The Business Development team fosters relationships with existing businesses, encouraging them to remain in Philadelphia and grow employment.</p> <p><i>Workforce Solutions:</i> Working through the Chief Administrative Office's (CAO) City College for Municipal Employment (CCME) workforce development team, Commerce will convene organizations citywide to drive workforce strategy in Philadelphia for employers and economic development growth. The work aims to address poverty, fill the talent needs of employers, and grow the economy. Commerce will support the CAO CCME team to deliver employer voices to a more coordinated, innovative, and effective workforce system for Philadelphia's economy.</p> <p><i>Policy and Strategic Initiatives:</i> This office supports internal and external partners by leveraging economic research to drive policy and strategy. This work includes engaging the business community on pending legislation and City process improvements, implementing inclusive communication strategies and educational materials, and improving the ease of doing business in Philadelphia. This unit also centralizes internal evaluation, data analysis, and reporting.</p>			
Program Objectives			
<p>Streamline the Business Experience: The Department will provide excellent customer service and invest in innovative strategies that improve the business experience.</p> <p>Offer Business Education and Capacity Building: The Department will develop the knowledge, skill set, and capacity of business owners to help them open, operate, and grow.</p> <p>Provide Funding to Businesses: Commerce will administer programs that provide capital directly to businesses. This strategy provides much-needed funds to historically disadvantaged businesses, gives incentives that improve Philadelphia's business success, and inclusively grows Philadelphia's economy.</p> <p>Attract & Retain Businesses: Commerce will engage businesses proactively with data, resources, and connections to encourage them to choose Philadelphia. This strategy includes marketing Philadelphia to businesses regionally, nationally, and internationally.</p> <p>Activate Neighborhood Economic Growth: The Department will invest in community-based organizations and physical improvements to commercial areas.</p> <p>Advance Innovative Workforce Solutions: Commerce will work with CAO (including CCME) to build capacity and performance management for workforce development organizations and connect them to employers.</p>			

Program Objectives (continued)

Enable Efficient & Effective Operations: Commerce will streamline projects that help it deliver on all of its strategies.

Conduct Incentive Study: Commerce will conduct a study to analyze existing tax incentives, benchmark Philadelphia's approach against peer cities, and develop recommendations for optimizing business attraction and retention efforts.

Small Business Support: Commerce will assist small businesses impacted by upcoming tax changes by expanding programs to jumpstart small business creation and growth in Philadelphia. This includes an additional \$11 million toward Business Education & Capacity Building that will serve an additional 6,500 businesses offering tax preparation and bookkeeping, as well as general business education and coaching. This also includes new staff for the Mayor's Business Action Team, expected to provide direct support to 1,300 businesses per year with knowledge of City processes, referrals to services, and resolution of complex cases. This jumpstart investment will also invest \$19 million to increase the amount of direct capital provided to Philadelphia small businesses through programs that have proven impact. It is anticipated that 750 businesses will benefit from grants to purchase commercial real estate, survive emergency situations, open on targeted commercial corridors, and grow to their full potential.

Performance Measures

Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of Businesses and Employers Engaged	1,437	1,135	1,135
<u>Comments:</u>	Targets for this measure are set based on averages from the previous three fiscal years. Projections for this measure are reliant on outside economic factors. The FY26 target will be subject to revision when FY25 year-end data is available.		
Number of Job Connections	2,009	7,564	7,564
<u>Comments:</u>	Targets for this measure are set based on averages from the previous three fiscal years. Projections for this measure are reliant on outside economic factors. The FY26 target will be subject to revision when FY25 year-end data is available.		
Business Attraction and Retention: Number of wins	15	22	22
<u>Comments:</u>	Targets for this measure are set based on averages from the previous three fiscal years. Projections for this measure are reliant on outside economic factors. The FY26 target will be subject to revision when FY25 year-end data is available. A "win" is when a company that Commerce has identified as a business attraction or retention opportunity, accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location.		
Neighborhood Business Services: Number of businesses supported	9,300	7,238	7,238
<u>Comments:</u>	Targets for this measure are set based on averages from the previous three fiscal years. "Support" encompasses consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals and assistance with access to capital, grants, technical assistance, etc.		
Number of Business Process Improvement Wins	15	13	13
<u>Comments:</u>	Targets for this measure are set based on averages from the previous three fiscal years. Projections for this measure are reliant on outside economic factors. The FY26 target will be subject to revision when FY25 year-end data is available. A "win" is when a company that Commerce has identified as a business attraction or retention opportunity, accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.		
Percent of TCB corridors that achieve an average Litter Index score of two or less	N/A	85%	85%
<u>Comments:</u>	FY24 data is not available as measure was introduced in FY25. Philadelphia Taking Care of Business (PHL TCB) Clean Corridors Program funds community-based nonprofits to sweep sidewalks and remove litter within neighborhood commercial corridors. The Litter Index is used to compare the relative cleanliness of different areas of the city, with a lower score indicating higher cleanliness.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Commerce		No. 42	Program Economic Development			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	52,588,728	60,112,140	64,389,427	108,648,349	44,258,922
070	Hotel Tax	81,000,000	97,200,000	97,200,000	97,200,000	
080	Grants	2,285,000	30,000,000		12,500,000	12,500,000
100	Community Development	10,845,507	28,742,615	23,350,507	20,404,729	(2,945,778)
Total		146,719,235	216,054,755	184,939,934	238,753,078	53,813,144
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	46	66	50	79	13
100	Community Development	21	24	23	24	
Total Full Time		67	90	73	103	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
080	Grants	2,045,294	30,000,000		12,500,000	12,500,000
100	Community Development	6,182,378	28,742,615	23,350,507	20,404,729	(2,945,778)
Total		8,227,672	58,742,615	23,350,507	32,904,729	9,554,222
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Commerce	Neigh. Comm. Ctrs.- Site Improvement	17,661,000	1,500,000		2,000,000	
Commerce	Central Delaware River Waterfront	51,911,000	19,800,000		11,200,000	
Commerce	Schuylkill River Waterfront	41,183,000	1,800,000	2,345,000	2,500,000	13,325,000
Commerce	North Delaware River Waterfront	1,327,000	700,000		475,000	
Commerce	Navy Yard Infrastructure Improvements	9,700,000	1,500,000		3,000,000	
Commerce	Environ. Assessment/Remediation					
Commerce	PIDC Landbank Acq. & Improvements			40,000,000		40,000,000
Commerce	Industrial Districts	4,000,000	500,000		1,000,000	
Commerce	PIDC Landbank Improve. Eng. & Admin.			15,000,000		15,000,000
Total		125,782,000	25,800,000	57,345,000	20,175,000	68,325,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,685,652	1,817,380	1,817,380	2,617,357	799,978
Finance	Employee Benefits - Uniform					
Total		1,685,652	1,817,380	1,817,380	2,617,357	799,978

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,015,631	3,739,666	4,366,953	6,213,488	1,846,535
b)	Employee Benefits					
200	Purchase of Services	47,750,230	55,217,007	58,867,007	101,748,207	42,881,200
300	Materials and Supplies	9,725	17,702	17,702	48,889	31,187
400	Equipment	8,142	132,765	132,765	132,765	
500	Contributions, Indemnities and Taxes	805,000	1,005,000	1,005,000	505,000	(500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		52,588,728	60,112,140	64,389,427	108,648,349	44,258,922
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46	66	50	79	13
105	Full Time - Uniform					
Total		46	66	50	79	13
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Adopted 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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Commerce				No. 42	Program Economic Development			No. 03	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A396	Assistant Managing Director 1	65,000	1	1	1	1	65,000	
2	A398	Assistant Managing Director 2	63,808 - 113,182	37	56	40	68	5,129,539	12
3	A402	Assistant Managing Director 3	125,000 - 146,403	2	1	2	2	271,403	1
4	D315	Deputy Director of Commerce	143,197 - 152,861	2	2	2	2	296,058	
5	D454	Deputy Mayor	205,000	1	1	1	1	205,000	
6	F411	Fiscal Manager	73,424 - 80,000	1	2	2	2	153,424	
7	2H11	Human Resource Manager	69,518 - 89,360	1	1		1	72,500	
8	S215	Senior Director of Office Culture and HR	108,474	1	1	1	1	108,474	
9	S218	Senior Director of Finance	116,000		1	1	1	116,000	
Total				46	66	50	79	6,417,398	13

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Commerce			No. 42	Program Economic Development			No. 03			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Salaries Lump Sum Payment Overtime		46	66	50	79	6,417,398 50,000 5,000	13	
Total Gross Requirements				46	66	50	79	6,472,398	13	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(258,910)		
Total Budget Request								6,213,488		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Adopted Budget (9)		
1	Lump Sum		48,973		81,647			50,000	(31,647)	
2	Full Time - Civilian	46	3,966,241	66	4,276,188	50	79	6,158,488	1,882,300	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				8,698			5,000	(3,698)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		417		420				(420)	
11										
12										
Total		46	4,015,631	66	4,366,953	50	79	6,213,488	1,846,535	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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	2,876	5,060	5,060	5,060	
210	Postal Services					
211	Transportation		16,100	16,100	16,100	
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	14,677	175,480	175,480	175,480	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	190				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	32,449,411	40,000,062	43,650,062	86,531,262	42,881,200
251	Professional Svcs. - Information Technology	816	464	464	464	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	272,456	12,600	12,600	12,600	
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	15,009,804	15,007,241	15,007,241	15,007,241	
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		47,750,230	55,217,007	58,867,007	101,748,207	42,881,200

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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	166				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,803	14,252	14,252	45,439	31,187
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	2,750	2,750	2,750	
325	Printing	3,222	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	34				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,725	17,702	17,702	48,889	31,187
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	8,142	129,765	129,765	129,765	
499	Other Equipment (not otherwise classified)					
Total		8,142	132,765	132,765	132,765	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations	5,000	5,000	5,000	5,000	
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	800,000	1,000,000	1,000,000	500,000	(500,000)
589	Other Misc. Claims					
Total		805,000	1,005,000	1,005,000	505,000	(500,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	32,450,227	40,000,526	43,650,526	86,531,726	42,881,200
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Economic Development					
250	ABSO / Sterling	3,221	3,500	3,500	3,500	Background Checks
250	Community Design Collaborative	40,000	75,000	75,000	75,000	Design Services
250	Delaware River Waterfront Corporation			1,500,000	1,500,000	DRWC - maintain land under I-95
250	Equity and Results Consulting	142,700	100,000	75,000	100,000	Racial Equity Training
250	Fund Balance Adjustment	41,000				FY24 Fund Balance Adjustment
250	Globo Language Solutions	200	1,000		1,000	Language Access Services
250	Horsey, Buckner & Heffler, LLP / TBD	20,000	30,000	30,000	30,000	On Call Accounting Firm
250	Philadelphia City Fund	20,000	24,000	36,000	24,000	VISTAs
250	Philadelphia Authority For Industrial Development		1,500,000	1,500,000	1,500,000	Boost Your Business Program
250	Philadelphia Authority For Industrial Development	1,420,000				Neighborhood Preservation Initiative
250	Philadelphia Authority For Industrial Development	443,691	350,000	350,000	350,000	Manufacturing Grant Fund
250	Philadelphia Authority For Industrial Development	2,030,000				CORE
250	Philadelphia Authority For Industrial Development	2,010,000				Minority Business Increased Support
250	Philadelphia Authority For Industrial Development	1,144,367				Commercial Corridor Maintenance
250	Philadelphia Authority For Industrial Development		1,000,000	1,000,000	1,000,000	Expanded Cleaning (Kensington)
250	Philadelphia Authority For Industrial Development		200,000	200,000		Mothers In Charge Program Support
250	Powerling, Inc.	2,000	2,000	2,000	2,000	Language Access Services
250	Richardson Dilworth	19,990				How to Start a Bid/Business Guide
250	Superior Moving / Wayne Moving	102,363				Office Rennovations & Moving
250	The Merchants Fund of Philadelphia	1,000,000	500,000	500,000	500,000	Business Emergency Grant
250	To be determined		1,475,000	1,475,000	1,636,200	PHL Open for Business
250	To be determined				150,000	Incentive Study
250	Various Vendors	580,000	500,000	500,000	500,000	Safety Enhancement Grants
250	Various Vendors		924,268	938,268	174,268	Economic Development Support
250	Various Vendors	445,000	520,000	520,000	520,000	Targeted Corr. Mngmt. Prgm. Fund
	Subtotal - Economic Development	9,464,532	7,204,768	8,704,768	8,065,968	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	32,450,227	40,000,526	43,650,526	86,531,726	42,881,200
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	9,464,532	7,204,768	8,704,768	8,065,968	
	Economic Stimulus					
250	Philadelphia Authority For Industrial Development	2,834,550	2,834,550	2,111,438	2,834,550	Economic Stimulus Fund (ESF)
250	Philadelphia Authority For Industrial Development			771,400		Diverse Chambers (ESF)
250	Philadelphia Authority For Industrial Development	650,000	925,000	925,000	925,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development	400,000	100,000	100,000	100,000	Camera Security Program
250	Philadelphia Authority For Industrial Development	10,341,994	10,341,994	10,341,994	10,341,994	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development	5,250,000	3,000,000	3,000,000	3,000,000	Quality Jobs
250	Philadelphia Authority For Industrial Development	2,385,335			10,000,000	Workforce Development
250	Philadelphia Authority For Industrial Development	1,010,000	1,093,750	1,045,462	1,093,750	Diverse Suppliers
250	Philadelphia Authority For Industrial Development		13,500,000	13,500,000	18,000,000	PHL TCB Corridor Clean Expansion
250	Philadelphia Authority For Industrial Development	113,000				Point Breeze Cleaning
250	Philadelphia Authority For Industrial Development		1,000,000	1,000,000	300,000	CDC Support
250	Philadelphia Authority For Industrial Development				28,870,000	Jumpstart Small Business Program
250	Philadelphia Authority For Industrial Development				500,000	Analysis to advance strategic goals
250	Philadelphia Authority For Industrial Development				1,000,000	Economic Development Support
250	To be determined				1,000,000	One-Time Supp-Econ. Dev. Initiatives
250	To be determined			250,000	500,000	Market East Study
250	To be determined			1,900,000		2026 Special Events
	Subtotal - Economic Stimulus	22,984,879	32,795,294	34,945,294	78,465,294	
	Total - Class 250	32,449,411	40,000,062	43,650,062	86,531,262	
251	Cellco Partnership	816	464	464	464	Public Safety MDS Svcs
	Total - class 251	816	464	464	464	
	Total - All	32,450,227	40,000,526	43,650,526	86,531,726	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Commerce		No. 42		Program Economic Development		No. 03
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider 0216	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0216	CDW Government / SHI International	14,677	1,282	1,419	1,282	Adobe Software/Renewal/Microsoft COTS Software
0216	To be determined		174,198	174,061	174,198	
	Total	14,677	175,480	175,480	175,480	
0260	Palman Electric	191,873				Office Renovations: Electrical Office Renno: Gen. Construction Repairs and Maintenance Photocopier Maintenance
0260	Smith Construction	76,438				
0260	To be determined		12,600	11,850	11,850	
0260	Xerox Corporation	4,145		750	750	
	Total	272,456	12,600	12,600	12,600	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee Lease of Equipment
0285	Xerox	9,804	7,241	7,241	7,241	
	Total	15,009,804	15,007,241	15,007,241	15,007,241	
0430	To be determined		129,765	129,765	129,765	Furniture and Furnishings Furniture and Furnishings
0430	Transamerican Furniture	8,142				
	Total	8,142	129,765	129,765	129,765	
0517	African Cultural Alliance	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Centennial Parkside CDC	50,000	50,000	50,000	50,000	CDC Support Grant
0517	Called To Serve CDC	75,000	75,000	75,000	75,000	CDC Support Grant
0517	Lancaster Ave 21st Century Business Association	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Overbrook West Neighbors	50,000	50,000	50,000	50,000	CDC Support Grant
0517	Oxford Circle Christian Development	75,000	75,000	75,000	75,000	CDC Support Grant
0517	Passyunk Avenue Revitalization Corp.	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Urban Affairs Coalition	62,500	62,500	62,500	62,500	CDC Support Grant
0517	Welcoming Center for New Pennsylvanians	300,000				Grant
0517	Greater Phila. Tourism Marketing Corp.		500,000	500,000		2026 Marketing
	Total	800,000	1,000,000	1,000,000	500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	81,000,000	97,200,000	97,200,000	97,200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		81,000,000	97,200,000	97,200,000	97,200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Adopted 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 2026 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	81,000,000	97,200,000	97,200,000	97,200,000	
589	Other Misc. Claims					
Total		81,000,000	97,200,000	97,200,000	97,200,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Commerce			No. 42	Program Economic Development		No. 03
Fund Hotel Tax			No. 07			
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Greater Philadelphia Tourist Marketing Corp.	14,500,000	11,434,800	11,434,800	13,724,760	Hotel Tax - Tourism & Marketing
517	Philadelphia Convention and Visitors Bureau	9,546,000	17,152,800	17,152,800	20,583,360	Hotel Tax - Hospitality Promotion
517	U.S. Bank National Association	56,954,000	68,612,400	68,612,400	62,891,880	Hotel Tax - Current
	Total	81,000,000	97,200,000	97,200,000	97,200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,285,000	30,000,000		12,500,000	12,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,285,000	30,000,000		12,500,000	12,500,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		2,045,294	30,000,000		12,500,000	12,500,000
State						
Other Governments						
Other Funds of the City						
Total		2,045,294	30,000,000		12,500,000	12,500,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Various - TBD Award Period July 1, 2025 - June 30, 2026			Grant Number Type of Grant Reimbursement		Index Code
Grant Objective							
TBD- For grants obtained during the Fiscal Year							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (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						
200	Purchase of Services		30,000,000		7,750,000	7,750,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			30,000,000		7,750,000	7,750,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)	
100	Federal		30,000,000		7,750,000	7,750,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			30,000,000		7,750,000	7,750,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Keystone Community Program			G42256	420566	
X	State	Award Period		Type of Grant			
	Other Govt.	12/15/22 - 6/30/25		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
 Planning, redevelopment, and revitalization of Main Street Corridors.							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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						
200	Purchase of Services	175,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		175,000					
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COVID 19 ARPA Pandemic Response Grant Broad and Olney		G42570	420382	
	State	Award Period		Type of Grant		
	Other Govt.	March 1, 2020 - December 31, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Commerce Department and N. 5th Street Revitalization Project seek to aid in the financial recovery of the Broad and Olney Business corridor with a comprehensive improvement project to include: adding new storefront façade and signage; renovating the second floor of 5601 N. Broad Street to create modern and safe commercial office space which will be occupied by City of Philadelphia Agencies to provide City services; installing a new mural at 5601 N. Broad Street; replacing dated bus shelters; increasing pedestrian lighting; completing the design and construction of landscaping and greening along the business district; and offering technical assistance to businesses owners to ensure they are financially stable and better prepared for recovery from the pandemic and the future.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
200	Purchase of Services	110,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,000				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	45,294				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		45,294				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title Navy Yard - Quay Wall Reconstruction Award Period 12/29/22 - 12/28/23			Grant Number G42398	Index Code 420580	
			Type of Grant Reimbursement				
Grant Objective Reconstruct the Quay Wall in the Philadelphia Navy Yard.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (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						
200	Purchase of Services	2,000,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,000,000					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,000,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,000,000					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number		Index Code
X	<i>Federal</i>	Community Development Block Grant - Disaster Recovery (CDBG-DR)		TBD		TBD
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Feb 2024 - Feb 2030		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The U.S. Department of Housing and Urban Development (HUD) allocated Community Development Block Grant - Disaster Recovery (CDBG-DR) funding to support long-term recovery efforts following the remnants of Hurricane Ida and Disaster Declaration FEMA 4618-DR. The resources will be used to address remaining recovery and mitigation needs. Funds will be specifically support eligible economic revitalization activities.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted 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					
200	Purchase of Services				4,750,000	4,750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,750,000	4,750,000
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				4,750,000	4,750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,750,000	4,750,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,792,726	2,596,615	2,204,507	2,176,729	(27,778)
b)	Employee Benefits					
200	Purchase of Services	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)
300	Materials and Supplies		47,000	47,000	47,000	
400	Equipment	49,996	3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,845,507	28,742,615	23,350,507	20,404,729	(2,945,778)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	24	23	24	
105	Full Time - Uniform					
Total		21	24	23	24	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		49				
Federal		6,182,329	28,742,615	23,350,507	20,404,729	(2,945,778)
State						
Other Governments						
Other Funds of the City						
Total		6,182,378	28,742,615	23,350,507	20,404,729	(2,945,778)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Commerce			No. 42	Program Economic Development				No. 03		
Fund Community Development			No. 100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2A06	Accountant	53,448 - 68,721				2	130,000	2	
2	2A05	Accountant Trainee	44,546 - 57,268	2	2	2			(2)	
3	A396	Assistant Managing Director 1	64,000	1	1	1	1	64,000		
4	A398	Assistant Managing Director 2	60,000 - 143,197	15	19	17	18	1,416,687	(1)	
5	A402	Assistant Managing Director 3	125,000	1		1	1	125,000	1	
6	D315	Deputy Director of Commerce	143,197	1	1	1	1	143,197		
7	2F70	Contract Administrator	79,180 - 101,805	1	1	1	1	101,805		
		Provision for Increase in Grant Funding						280,114		
Total Gross Requirements				21	24	23	24	2,260,803		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(84,074)		
Total Budget Request								2,176,729		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Adopted Budget (9)		
1	Lump Sum		755		72,457				(72,457)	
2	Full Time - Civilian	21	1,791,553	24	1,851,000	23	24	1,896,615	45,615	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				936				(936)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		22							
10	H&L, IOD, LT-Sick		396							
11	Provision for Increase in Grant Funding				280,114			280,114		
Total		21	1,792,726	24	2,204,507	23	24	2,176,729	(27,778)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 100				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		47,000	47,000	47,000	
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			47,000	47,000	47,000	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	49,996	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
Total		49,996	3,000	3,000	3,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Department Commerce		No. 42	Program Economic Development		No. 03				
Fund Community Development		No. 100							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)			
250s	Professional Services (250-254, 257-259)	9,002,785	26,096,000	21,096,000	18,178,000	(2,918,000)			
290	Payments for Care of Individuals								
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.			
250	Achieveability	90,000		205,000		Corridor Management			
250	African Cultural Alliance of North America	205,000				Corridor Management			
250	African Cultural Alliance of North America	1,500,000				NED Grant Program			
250	Allegheny West Foundation	350,000				NED Grant Program			
250	Community First Fund					150,000	Capital Access		
250	East Falls Forward Inc					50,000	NED Grant Program		
250	Entrepreneur Works Fund					150,000	Capital Access		
250	Fairmount Community Development Corp.	100,000				100,000	Corridor Management		
250	FINANTA	300,000					Business Technical Assistance		
250	Frankford Community Development Corp.	160,000				160,000	Corridor Management		
250	Germantown United Community Development	160,000				140,000	Corridor Management		
250	Greenline Access Capital					150,000	Business Technical Assistance		
250	Greenline Access Capital					150,000	Capital Access		
250	Hispanic Association Contractors & Enterprises	135,000				135,000	Corridor Management		
250	Impact Community Development Corporation	300,000				150,000	Corridor Management		
250	JT Goldstein					150,000	Business Technical Assistance		
250	Kafi Hakim					75,000	Business Technical Assistance		
250	Lancaster Avenue 21st Century	239,000				150,000	Business Technical Assistance		
250	Local Support Initiative					75,000	Corridor Management Training		
250	New Kensington Community Development Corp.	220,000				220,000	Corridor Management		
250	New Kensington Community Development Corp.	300,000					NED Grant Program		
250	NEXTFAB Studio LLC					51,500	Business Technical Assistance		
250	Nueva Esperanza Housing & Econ. Dev. Corp.	65,000				170,000	Corridor Management		
250	Philadelphia Association Community Dev. Corp.	75,000					Technical Assistance		
250	Philadelphia Chinatown Development Corp.	764,700					NED Grant Program		
250	PIDC - Local Development Organization	1,751,800				3,839,000	3,500,000	3,500,000	Business Loans
250	Tacony Community Development Corp.	90,000					110,000		Corridor Management
250	The Business Center for Entrepreneurship	100,000							Business Technical Assistance
250	The Enterprise Center	150,000					150,000		Business Technical Assistance
250	The Enterprise Center Community Dev. Corp.	100,000					100,000		Corridor Management
250	Urban Affairs Coalition	150,000							Technical Assistance
250	Urban Affairs Coalition	247,285					215,000		Corridor Management
250	Urban League of Philadelphia	75,000					100,000		Business Technical Assistance
250	Welcoming Center for New Pennsylvanians	225,000					150,000		Business Technical Assistance
250	Women's Opportunity Resource Center	1,150,000							Business Technical Assistance
250	Women's Opportunity Resource Center						150,000		Capital Access
250	Various Neighborhood Organizations					2,790,000		3,528,000	Target Corridor Revitalization Mngmt
250	To be determined					19,467,000	14,189,500	11,150,000	Reserve Approp. to cover PY award
Total		9,002,785				26,096,000	21,096,000	18,178,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Commerce	No. 42	Program Office of Economic Opportunity (OEO)	No. 14
Program Description			
<p><i>The Office of Economic Opportunity (OEO) is committed to ensuring that Minority, Women, and Disabled owned Businesses (M/W/DSBE) receive an equitable share of contract opportunities with the City. OEO will continue to increase opportunities for participation and create new models that increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in Philadelphia's communities of color.</i></p>			
Program Objectives			
<p>OEO will develop policies and programs that remove barriers to small, local and diverse business participation in City contracting opportunities.</p> <p>The Office will collaborate with City departments, contracted partners, and other stakeholders to host more workshops that highlight strategies for small, local and diverse businesses to increase their participation in City contracts.</p> <p>OEO will advocate to public and private lenders for increased capital and access to capital for small, local and diverse businesses.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
M/W/DSBE participation rate on City contracts	36%	35%	35%
<u>Comments:</u>	This measure represents the percentage of dollars committed via contracts to MWDSBE firms divided by the total available dollars. This information is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. Since contracts are conformed throughout the year, and the rate may vary across fiscal quarters, OEO has committed to providing this information on an annual basis.		
Number of Businesses added to the OEO registry	254	237	237
<u>Comments:</u>	The number of businesses added to the OEO registry represents the total number businesses that applied for a new or renewal certification as a minority, woman, or disabled-owned business with the City of Philadelphia.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Commerce		No. 42	Program Office of Economic Opportunity			No. 14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	899,788	1,605,195	1,192,388	1,330,366	137,978
Total		899,788	1,605,195	1,192,388	1,330,366	137,978
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	12	18	12	17	(1)
Total Full Time		12	18	12	17	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	1,645				
Total		1,645				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Adopted Budget (GO Only) (6)	Fiscal 2026 Adopted Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	255,892	382,442	382,442	441,306	58,863
Finance	Employee Benefits - Uniform					
Total		255,892	382,442	382,442	441,306	58,863

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	607,788	1,313,195	900,388	1,038,366	137,978
b)	Employee Benefits					
200	Purchase of Services	292,000	292,000	292,000	292,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		899,788	1,605,195	1,192,388	1,330,366	137,978
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	18	12	17	(1)
105	Full Time - Uniform					
Total		12	18	12	17	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,645				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,645				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Commerce				No. 42	Program Office of Ecomonic Opportunity				No. 14
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025	Run -PPE	2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/24/24	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L01	Administrative Technician	42,108 - 54,148		1		1	54,148	
2	A398	Assistant Managing Director	64,426 - 80,000	4	5	4	4	362,609	(1)
3	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,585	
4	1B29	Contract Clerk	51,535 - 56,695	1	1		1	59,190	
5	D315	Deputy Director of Commerce	141,122	1	1	1	1	141,122	
6	E695	Executive Assistant	73,721	1	1	1	1	73,721	
7	1E03	Information Management Analyst	60,882 - 78,279	1	1				(1)
8	1E04	Information Management Analyst 3	67,823 - 87,182			1	1	77,499	1
9	2E32	Minority/Disadvantaged Business Specialist 1	47,783 - 61,429	1	3	2	3	174,056	
10	2E33	Minority/Disadvantaged Business Specialist 2	60,882 - 78,279	2	3	1	3	215,193	
11	2E34	Minority/Disadvantaged Business Coordinator	79,180 - 101,805		1	1	1	89,087	
Total				12	18	12	17	1,294,210	(1)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Commerce			No. 42	Program Office Of Economic Opportunity				No. 14		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Salaries Transfer to MDO (Bipartisan Infrastructure Legislation)		12	18	12	17	1,294,210 (218,183)	(1)	
Total Gross Requirements				12	18	12	17	1,076,027	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(37,661)		
Total Budget Request								1,038,366		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Adopted Budget (9)		
1	Lump Sum		5,629							
2	Full Time - Civilian	12	602,099	18	899,864	12	17	1,038,366	138,502	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				217				(217)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		60		307				(307)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Provision for Increase in Grant Funding									
12										
Total			12		607,788			18	900,388	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Office of Economic Opportunity			No. 14
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted 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					
211	Transportation	11,920	9,133	9,133	9,133	
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,520	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	259,587	277,867	277,867	277,867	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,500				
256	Seminar & Training Sessions	13,473				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		292,000	292,000	292,000	292,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Adopted Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	259,587	277,867	277,867	277,867	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Adopted Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ChatterBlast Media LLC	37,500	37,500	37,500	37,500	Digital Advertising
250	EConsult Solutions, Inc. / Milligan & Company, LLC	125,000	137,000	137,000	137,000	Availability Study
250	Eastern Minority Supplier Development Corp.	25,000	25,000	25,000	25,000	OEO Certifications
250	Enterprise Center	25,000	25,000	25,000	25,000	OEO Certifications
250	Philadelphia Authority for Industrial Development	22,087				ACCA Training
250	Philadelphia City Fund/Brulee Catering/TBD		28,367	28,367	28,367	MEDWeek expenditures
250	Women's Business Ent. Development Center	25,000	25,000	25,000	25,000	OEO Certifications
	Subtotal - class 250	259,587	277,867	277,867	277,867	