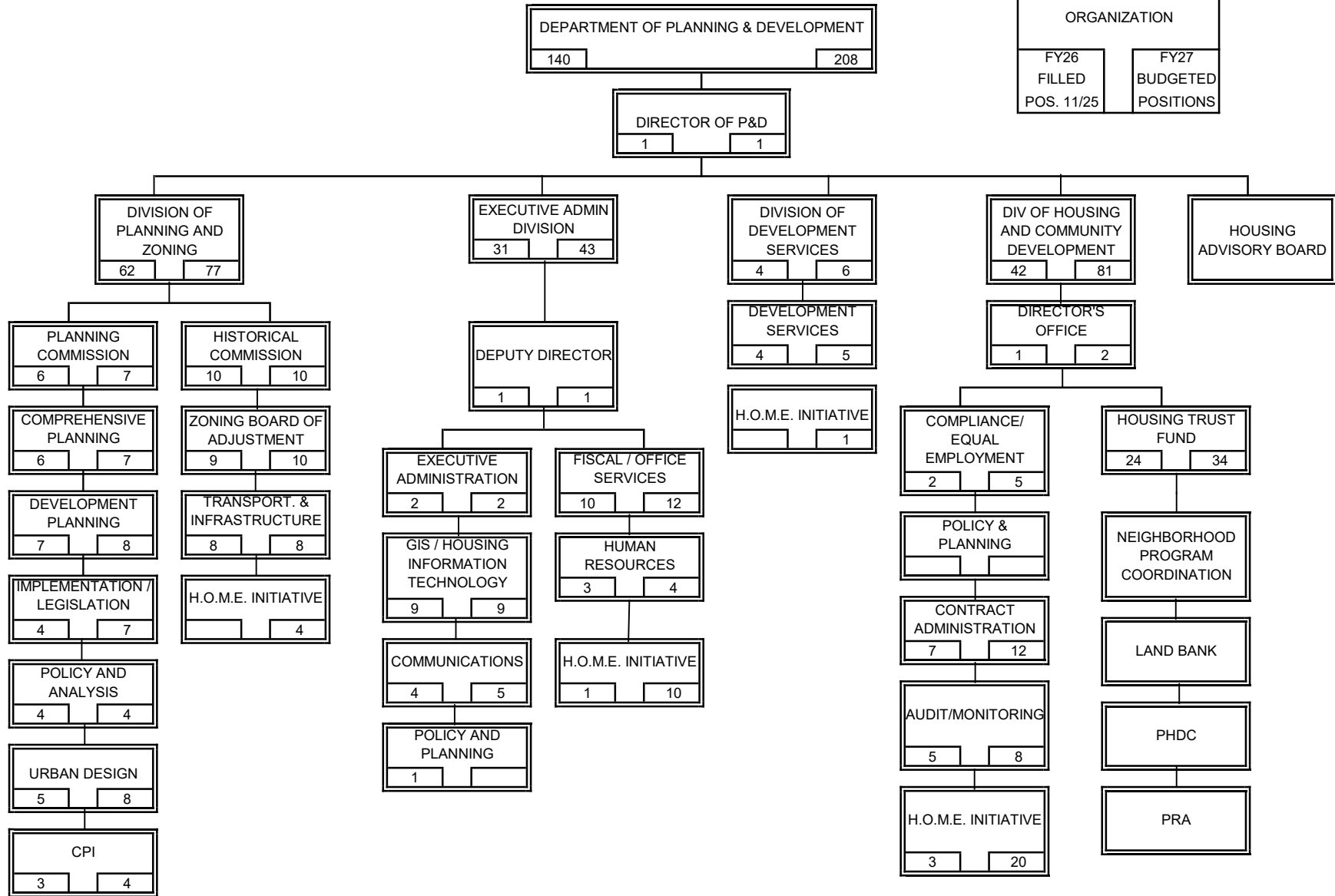


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Department of Planning and Development No. 72

FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS



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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Department of Planning and Development						72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
DC33 Wage Increase	2,282					2,282
DC47 Wage Increase	57,651					57,651
Non-Rep Wage Increase	14,070					14,070
Exempt Wage Increase	10,823					10,823
UC Townhomes housing support - One Time Only				(4,000,000)		(4,000,000)
Support for HOME Initiative- Adjustment	926,704	900,000				1,826,704
Interdepartmental Tsfr. from MDO-PEPP Contract		2,025,000				2,025,000
Hardware and Software Purchase (One Time)		(9,442)	(119,545)			(128,987)
Work Station Renovations (One Time)		(128,000)	(379,200)			(507,200)
Suupport for Market East Revitalization - One Time		500,000				500,000
Additional Support for LandBank				3,000,000		3,000,000
Total General Fund	1,011,530	3,287,558	(498,745)	(1,000,000)		2,800,343
<u>Grants Revenue Fund (080)</u>						
Modification of Grant Appropriation Balance		5,055,250				5,055,250
Total Grants Revenue		5,055,250				5,055,250
<u>Community Development Fund (100)</u>						
Appropriation Readjustment	453,987	3,870,678				4,324,665
Total Community Development Fund	453,987	3,870,678				4,324,665
<u>Housing Trust Fund (120)</u>						
Appropriation Readjustment	2,698,054	2,658,068				5,356,122
Total Housing Trust Fund	2,698,054	2,658,068				5,356,122

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Planning and Development	No. 72
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		114,113		33,209					(33,209)
2	Full Time	137	11,355,549	206	14,705,266	140	208	17,990,169	2	3,284,903
3	Bonus, Gross Adj.		5,116		13,000			13,000		
4	PT, Temp/Seas, Bd , SCG		174,148		196,521			196,521		
5	Overtime		56,781		65,250			65,250		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding				2,000,000			2,000,000		
Total		137	11,705,707	206	17,013,246	140	208	20,264,940	2	3,251,694

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		83,608		33,209					(33,209)
2	Full Time	77	6,212,983	118	7,665,152	75	118	8,709,891		1,044,739
3	Bonus, Gross Adj.		2,328		13,000			13,000		
4	PT, Temp/Seas, Bd , SCG		139,032		160,521			160,521		
5	Overtime		42,446		41,250			41,250		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding									
Total		77	6,480,397	118	7,913,132	75	118	8,924,662		1,011,530

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Planning & Development	No. 72	Program Executive Administration	No. 01
Program Description			
<p>The Executive Administration program provides leadership and support to the operational areas of the Department to fulfill its mission. It supports the Department's communications, financial, technological, facilities, and human resource needs. Additionally, the team aids the Department in establishing performance management goals and strengthening external relationships and resources.</p>			
Program Objectives			
<p>To support the Home Ownership Made Easy (H.O.M.E.) Initiative, the Department of Planning and Development (DPD) will continue to recruit new staff and develop and retain existing staff by increasing recruitment efforts, investing in comprehensive training, promoting cross-training throughout the Department, and providing opportunities for mentoring and coaching within the workplace.</p> <p>The Department will coordinate and support data-driven decision-making within DPD and across other City agencies by fostering a collaborative data environment, creating a culture of innovation, and encouraging transparency in performance management and benchmarking. These efforts are critical to the success of the H.O.M.E. Initiative.</p> <p>DPD's Communications Unit will use earned media, public relations, strategic advertising and marketing campaigns to raise awareness and increase utilization of expanded and newly launched H.O.M.E. Initiative programs, including One Philly Mortgage, Façade Improvement, Curbside Appeal, existing home repair programs like the Basic Systems Repair Program, and the Home Service Clearinghouse and Concierge programs; elevate awareness of short-, medium-, and long-term plans developed through the Market East Revival Initiative; and increase resident engagement with the Philadelphia2050 comprehensive planning effort.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Median department payment processing time (in business days)	4	≤ 5	≤ 5
<u>Comments:</u>			
Number of applicants to home improvement programs	10,917	16,000	17,000
<u>Comments:</u>	In FY27, two new programs, the Disaster Recovery and Resilience Program and Weatherization Assistance Program, will be counted toward the total number of applicants to home improvement programs.		
Number of students exposed to careers in housing, planning, and development	178	≥ 100	≥ 100
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,829,984	2,896,103	2,908,803	2,422,815	(485,988)
100	Community Development	897,070	1,594,880	1,494,880	1,746,332	251,452
Total		2,727,054	4,490,983	4,403,683	4,169,147	(234,536)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	20	10	20	
100	Community Development	18	23	22	24	1
Total Full Time		27	43	32	44	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	134				
100	Community Development	1,068,883	1,594,880	1,494,880	1,746,332	251,452
Total		1,069,017	1,594,880	1,494,880	1,746,332	251,452
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	472,307	606,354	606,354	667,380	61,026
Finance	Employee Benefits - Uniform					
Total		472,307	606,354	606,354	667,380	61,026

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning and Development		No. 72	Program Executive Administration		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,169,053	1,497,148	1,509,848	1,660,047	150,199
b)	Employee Benefits					
200	Purchase of Services	547,604	783,905	783,905	646,463	(137,442)
300	Materials and Supplies	32,336	41,305	41,305	41,305	
400	Equipment	80,991	573,745	573,745	75,000	(498,745)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,829,984	2,896,103	2,908,803	2,422,815	(485,988)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	20	10	20	
105	Full Time - Uniform					
Total		9	20	10	20	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	134					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	134					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Executive Administration				01
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Administration									
1	D454	Deputy Mayor	210,000		1				(1)
2	D500	Director	214,200	1		1	1	214,200	1
3	D295	First Deputy Director	183,895		1				(1)
4	F393	First Deputy Commissioner	187,573	1		1	1	187,573	1
5	D295	Deputy Director	170,381		1	1	1	170,381	
6	D295	Deputy Chief Information Officer	151,324	1	1	1	1	151,324	
7	E675	Executive Administrative Assistant	71,163	1	1	1	1	71,163	
		Transfer from other funds						125,000	
		Subtotal		4	5	5	5	919,641	
Administration Support									
8	2H11	Departmental Human Resources Manager 1	73,815 - 84,885	1					
9	1B25	Departmental Payroll Clerk	46,461 - 50,565		1		1	46,461	
10	2L03	Management Trainee	47,158 - 60,629		1	1	1	50,522	
		Subtotal		1	2	1	2	96,983	
GIS									
11	3E21	Geographic Information Systems Specialist 2	64,646 - 83,118	1	1	1	1	83,118	
12	3E22	Geographic Information Systems Specialist 3	82,027 - 105,462	3	2	2	2	215,670	
		Subtotal		4	3	3	3	298,788	
H.O.M.E. INITIATIVE									
13	2A05	Accountant/Rev Exam./Contract Aud. Trainee	47,300 - 60,808			1	1	60,808	
14	2L01	Administrative Technician	44,711 - 57,495			1	1	44,711	
15	A398	AMD 2 - Senior Policy Analyst	75,000			1			
16	1A04	Clerk 3	49,406 - 53,908				2	98,812	1
17	D043	Data Analyst	72,000				1	72,000	
18	2A01	Financial Technician	46,008 - 59,153				1	55,865	
19	3E21	Geographic Info Systems Specialist 2	64,646 - 83,118			1			(1)
20	3E19	Geographic Information Systems Trainee	50,736 - 65,227				1	63,327	1
21	2H91	Human Resources Professional 2	66,266 - 85,195			1			(1)
22	2L03	Management Trainee	47,158 - 60,629				1	58,862	1
23	I650	IT Applications Administrator	55,000				1	55,000	
24	2J03	Public Relations Specialist 2	61,909 - 79,597						(1)
25	S415	Software Engineer	85,000				1	85,000	
		Subtotal			10	1	10	594,385	
		Total		9	20	10	20	1,909,797	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		9	20	10	20	1,909,797	
		Gross Adjustment						3,000	
		Temporary/Seasonal						5,217	
		Overtime						9,250	

Total Gross Requirements				9	20	10	20	1,927,264	
Plus: Earned Increment								3,311	
Plus: Longevity								970	
Less: (Vacancy Allowance)								(271,498)	
Total Budget								1,660,047	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		406							
2	Full Time - Civilian	9	1,162,458	20	1,492,381	10	20	1,642,580	150,199	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,020		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				5,217			5,217		
6	Overtime - Civilian		5,169		9,250			9,250		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	1,169,053	20	1,509,848	10	20	1,660,047	150,199	

71-53J (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	415,239	506,463	279,498	506,463	226,965
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deaf Hearing	5,580				Interpreter for Hearing Impaired
250	Derrick Pratt	600				Comprehensive Plan Working Group
250	HCH Enterprise	75,000				DEI training and consultants
250	Globo Language Solutions	8,500		2,500	2,500	Translation and Interpretation
250	PA Convention Center Authority			500		Legal Education Seminar
250	Petty Cash Reimbursements	135				Professional Service Reimbursement
250	Philadelphia City Fund	75,000				Fiduciary
250	Philadelphia Housing Development Corp.	25,800				Training and Development
250	Philadelphia Mental Health Care Corp.	52,250				Specialized Support Services
250	Powerling	57,500		6,500	6,500	Language Access Services
250	Sterling Infosystems	1,408		7,000	7,000	Pre-employment background check
250	Various Vendors	5,204				Reimagine Phila. Steering Com. Mtg.
250	To be determined		346,463	142,998	330,463	Planning and evaluation studies
250	To be determined		20,000	20,000	20,000	Grant Consultant
	Class 250 Subtotal	306,977	366,463	179,498	366,463	
251	Cellco Partnership		2,500		2,500	Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.		37,500		37,500	Regulatory Review Process
251	Zoom Video Communications	3,262				Enterprise Video Communications
	Class 251 Subtotal	3,262	40,000		40,000	
258	Deposition Solutions	105,000	60,000	100,000	100,000	Court Reporting Services
258	Strehlow & Associates, Inc.		20,000			Court Reporting Services
258	US Legal Support, Inc.		20,000			Court Reporting Services
	Class 258 Subtotal	105,000	100,000	100,000	100,000	
	Total	415,239	506,463	279,498	506,463	

71-53N (Program Based Budgeting Version)

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

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW LLC / Zones	33,625		247,063		Microsoft Software and Adobe Lic.
216	Insight Public Sector / SHI	14,409	34,442	23,344	25,000	AWS Service Renewal
216	The Gordian Group	408				Advisory Services
	Class 216 Subtotal	48,442	34,442	270,407	25,000	
260	Innovative Printing Systems	2,500				Multifunction Printing Device Repair
260	To be determined		138,000	118,000		Office Renovations
260	Xerox	31,319		20,000	10,000	Maintenance and Repair
	Class 260 Subtotal	33,819	138,000	138,000	10,000	
427	CDW LLC	1,500				Logitech Hardware
427	Dell/SHI International	52,365	149,545	149,545	50,000	Laptops & Desktops
427	Visual Sound	3,196				Audio Visual Equipment
	Class 427 Subtotal	57,061	149,545	149,545	50,000	
430	Transamerican Furniture	13,741	394,200	394,200	15,000	Haworth Office Furniture
	Class 430 Subtotal	13,741	394,200	394,200	15,000	

71-530 (Program Based Budgeting Version)

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

PROGRAM SUMMARY

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund Community Development	No. 100		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	897,070	1,594,880	1,494,880	1,746,332	251,452
b)	Employee Benefits					
200	Purchase of Services					
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	897,070	1,594,880	1,494,880	1,746,332	251,452

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	23	22	24	1
105	Full Time - Uniform					
	Total	18	23	22	24	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	1,068,883	1,594,880	1,494,880	1,746,332	251,452
State					
Other Governments					
Other Funds of the City					
Total	1,068,883	1,594,880	1,494,880	1,746,332	251,452

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Executive Administration				01
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>FISCAL</u>									
1	2A06	Accountant	56,572 - 72,969	1	2	1	2	124,731	
2	2A07	Accounting Supervisor	73,815 - 94,885	1	1	1	1	94,885	
3	A398	Assistant Managing Director 2	122,400	1		1			
4	2C05	Budget Officer 1	78,538 - 100,969		1		1	92,578	
5	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195		1		1	66,266	
6	1A04	Clerk 3	49,406 - 53,908	1	2		2	98,812	
7	D295	Deputy Director for Communications	128,281 - 150,000			1			
8	2A01	Financial Technician	46,008 - 59,153	1	1	3	1	55,865	
9	2F26	Fiscal Analyst 2	73,815 - 94,885				1	73,815	1
		Subtotal		5	8	7	9	606,952	1
<u>OFFICE SERVICES</u>									
10	2L20	Administrative Officer	66,266 - 85,195		1		1	66,266	
11	2L01	Administrative Technican	44,711 - 57,495	1	1	2	1	58,501	
12	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	51,390	
		Subtotal		2	3	3	3	176,157	
<u>HUMAN RESOURCES</u>									
13	2N04	Administrative Services Director 2	96,194 - 123,688		1				(1)
14	2L18	Executive Assistant	84,075 - 108,099			1	1	102,913	1
15	2H91	Human Resources Professional 2	66,266 - 85,195	1		1			
16	2H58	Senior Departmental HR Associate	73,815 - 94,885		1		1	76,345	
		Subtotal		1	2	2	2	179,258	
<u>COMMUNICATIONS</u>									
17	D295	Deputy Director for Communications	128,281	1	1	1	1	128,281	
18	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	52,007	
19	2L33	Administrative Specialist - Supervisory - NC	69,691 - 89,591		1		1	68,026	
20	I662	IT Specialist 1	61,500	1	1	1	1	61,500	
21	1A37	Service Representative	45,119 - 49,039	1	1	1	1	48,371	
		Subtotal		4	5	4	5	358,185	
		<i>Page 1 Subtotal</i>		12	18	16	19	1,320,552	1

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<i>Total from previous page</i>		12	18	16	19	1,320,552	1
		<u>HOUSING INFORMATION TECHNOLOGY (OIT)</u>							
22	A255	Applications Administrator	84,049	1	1	1	1	84,049	
23	A904	Associate Software Engineer	71,750	1	1	1	1	71,750	
24	I409	Information Technology Manager	100,000		1	1	1	100,000	
25	I665	IT Program Manager 1	69,948	1					
26	I660	IT Supervisor	76,875			1	1	76,875	1
27	T071	Technical Support Analyst	58,180	1	1				(1)
28	S790	Systems Administrator	86,099	1	1	1	1	86,099	
		Subtotal		5	5	5	5	418,773	
		<u>HOUSING AND COMMUNITY DEVELOPMENT</u>							
29	2E41	Housing & Community Development Analyst 1	72,016 - 92,571	1					
		Subtotal		1					
		<u>City Planning</u>							
30	3E05	City Planner Supervisor	84,075 - 108,099			1			
		Subtotal				1			
		Total		18	23	22	24	1,739,325	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		18	23	22	24	1,739,325	1
		FY26 Adjustments for Steps and Longevities						14,661	
		Overtime						7,000	
		Temp/Seasonal						13,000	

Total Gross Requirements				18	23	22	24	1,773,986	1
Plus: Earned Increment								12,277	
Plus: Longevity								177	
Less: (Vacancy Allowance)								(40,108)	
Total Budget								1,746,332	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		27,301		27,520				(27,520)	
2	Full Time - Civilian	18	830,356	23	1,447,796	22	24	1,726,332	278,536	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		448							
5	PT, Temp/Seas, Bd, SCG		32,131		12,564			13,000	436	
6	Overtime - Civilian		6,834		7,000			7,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		18	897,070	23	1,494,880	22	24	1,746,332	251,452	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Planning & Development	No. 72	Program Planning & Zoning	No. 02
Program Description			
<p><i>The Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. DPZ includes the staff of the Philadelphia City Planning Commission (PCPC), Zoning Board of Adjustment (ZBA), Art Commission, and Historical Commission, the City's independent boards and commissions that regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment.</i></p>			
Program Objectives			
<p>DPZ will continue to refine administrative review processes to support efficient development timelines, with a continued focus on ZBA, and a new emphasis on environmental and Art Commission reviews.</p> <p>The Market East Revival Initiative planning process and the Philadelphia2050 Citywide Vision update will be completed in FY27. Both efforts will focus on broad engagement, data-driven insights, and pathways to implementation. The Proposed FY27 Budget includes continued funding for stakeholder and public engagement and marketing services as part of the ongoing Market East Revitalization effort.</p> <p>DPZ will continue to seek partnerships and grant opportunities to support implementation of key priorities, including Philadelphia2035, the Market East Revival, and the Home Ownership Made Easy (H.O.M.E.) Initiative.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of ZBA applicants who received a decision with only one appearance	N/A	75%	75%
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
Median number of business days to complete ZBA application intake	N/A	5	4
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,940,017	5,210,155	5,427,520	6,247,849	820,329
080	Grants Revenue	114,171	120,000	120,000	120,000	
100	Community Development	450,636	405,318	435,351	435,351	
	Total	5,504,824	5,735,473	5,982,871	6,803,200	820,329
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	64	72	58	72	
080	Grants Revenue	1	1	1	1	
100	Community Development	4	4	3	4	
	Total Full Time	69	77	62	77	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	672,829	621,000	621,000	1,191,000	570,000
080	Grants Revenue	51,923	120,000	120,000	120,000	
100	Community Development	374,654	405,318	435,351	435,351	
	Total	1,099,406	1,146,318	1,176,351	1,746,351	570,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,928,802	2,111,544	2,111,544	2,255,186	143,642
Finance	Employee Benefits - Uniform					
	Total	1,928,802	2,111,544	2,111,544	2,255,186	143,642

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,940,017	5,210,155	5,427,520	5,747,849	320,329
b)	Employee Benefits					
200	Purchase of Services				500,000	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		4,940,017	5,210,155	5,427,520	6,247,849	820,329
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	64	72	58	72	
105	Full Time - Uniform					
Total		64	72	58	72	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	672,829	621,000	621,000	1,191,000	570,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	672,829	621,000	621,000	1,191,000	570,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Planning & Zoning									
1	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	108,924	
2	D295	Deputy Director	185,640	1	1	1	1	185,640	
3	D295	Deputy Director	167,040	1					
4	D408	Deputy Planning Director	152,060	1	1	1	1	152,060	
5	3E17	Deputy Planning Director	106,022 - 136,305		1		1	125,000	
6	9G11	Graphic Design Specialist	62,434 - 68,860	1	1	1	1	64,565	
7	2G02	Archivist 1	50,736 - 65,227	1	1	1	1	54,362	
8	A398	Assistant Managing Director	65,000 - 78,000	1					
9	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,733	
		Subtotal		8	7	6	7	745,284	
Community Planning/Comprehensive Planning									
10	2J59	Community Initiatives Specialist	54,598 - 70,201		1	1	1	72,307	
11	3E03	City Planner II	64,646 - 83,118		2				(2)
12	3E04	City Planner III	72,016 - 92,571	4	2	4	4	351,113	2
13	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	96,088	
14	3E06	City Planner Manager	96,194 - 123,688		1		1	123,688	
		Subtotal		5	7	6	7	643,196	
Development Planning									
15	2J59	Community Initiatives Specialist	54,598 - 70,201	1	1		1	70,201	
16	3E03	City Planner II	64,646 - 83,118		2				(2)
17	3E04	City Planner III	72,016 - 92,571	3	2	4	4	351,807	2
18	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	110,261	
		Subtotal		5	6	5	6	532,269	
Implementation / Legislation									
19	2J59	Community Initiatives Specialist	54,598 - 70,201		1		1	70,201	
20	3E03	City Planner II	64,646 - 83,118		1		1	78,729	
21	3E04	City Planner III	72,016 - 92,571	3	2	2	2	174,862	
22	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	109,720	
23	3E06	City Planner Manager	96,194 - 123,688	1	1	1	1	124,913	
		Subtotal		5	6	4	6	558,425	
Policy and Analysis									
24	3E03	City Planner II	64,646 - 83,118	2	3	1			(3)
25	3E04	City Planner III	72,016 - 92,571	1		2	3	244,476	3
26	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	109,720	
		Subtotal		4	4	4	4	354,196	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
Urban Design										
27	2J59	Community Initiatives Specialist	54,598 - 70,201		1		1	70,201		
28	3E03	City Planner II	64,646 - 83,118	2	2		1	78,729	(1)	
29	3E04	City Planner III	72,016 - 92,571	3	3	4	4	345,966	1	
30	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	110,261		
31	3E06	City Planner Manager	96,194 - 123,688	1	1		1	123,688		
Subtotal					7	8	5	8	728,845	
Zoning Board										
32	2L33	Administrative Specialist - Supervisory	69,691 - 89,591	1	1	1	1	91,383		
33	2L32	Administrative Specialist 2 - Non Confidential	66,266 - 85,195	1	1	1	1	77,234		
34	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,501		
35	A398	AMD - ZBA Dep. Director/Board Administrator	85,000						(1)	
36	1A04	Clerk 3	49,406 - 53,908	4	4	4	4	216,674		
37	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1		1	51,949		
38	E700	Executive Director	122,400	1	1	1	1	122,400		
39	O082	Office Administrator	87,720	1		1	1	87,720	1	
Subtotal					10	10	9	10	705,861	
Historical Commission										
40	2J59	Community Initiatives Specialist	54,598 - 70,201	1	1	1	1	54,598		
41	E700	Executive Director	130,250	1	1	1	1	130,250		
42	3E10	Historic Preservation Planner 1	64,646 - 83,118	1	1	1			(1)	
43	3E11	Historic Preservation Planner 2	72,016 - 92,571	4	4	4	5	444,157	1	
44	3E12	Historic Preservation Planner Supervisor	84,075 - 108,099	2	2	2	2	219,711		
Subtotal					9	9	9	9	848,716	
Citizen Planning Institute										
45	A398	Assistant Managing Director 2	114,793	1	1	1	1	114,793		
46	A398	Assistant Managing Director 2	82,240	1	1	1	1	82,240		
47	A398	Assistant Managing Director 2	68,872	1	1	1	1	68,872		
48	2J59	Community Initiatives Specialist	54,598 - 70,201	1	1		1	54,598		
Subtotal					4	4	3	4	320,503	
Transportation and Infrastructure										
49	A398	Assistant Managing Director 2	79,950	1	1	1	1	79,950		
50	3E03	City Planner II	64,646 - 83,118			2			(2)	
51	3E04	City Planner III	72,016 - 92,571	3	1	3	3	262,286	2	
52	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	109,720		
53	3E06	City Planner Manager	96,194 - 123,688	1	1	1	1	124,513		
54	2J59	Community Initiative Specialist	54,598 - 70,201	1	1	1	1	62,404		
Subtotal					7	7	7	7	638,873	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
H.O.M.E. INITIATIVE									
55	1A04	Clerk 3	49,406 - 53,908		1		1	53,908	
56	1A22	Clerical Supervisor 2	52,059 - 56,949		1		1	52,059	
57	D043	Data Analyst	56,897		1				(1)
58	3E04	City Planner III	72,016 - 92,571		1		1	92,571	
59	1E04	Information Management Analyst 3	72,016 - 92,571				1	72,016	1
		Subtotal			4		4	270,554	
		Total		64	72	58	72	6,346,722	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		64	72	58	72	6,346,722	
		Transfer partial salary from other funds						32,000	
		Gross Adjustment						10,000	
		Board Fees						133,280	
		Temporary/Seasonal						22,024	
		Expenditure Transfer - BIL Consolidation						(638,873)	
		Overtime						32,000	
		FY26 Adjustments for Steps and Longevities						82,883	

Total Gross Requirements				64	72	58	72	6,020,036	
Plus: Earned Increment								37,549	
Plus: Longevity								2,999	
Less: (Vacancy Allowance)								(312,735)	
Total Budget								5,747,849	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		75,435		33,209				(33,209)	
2	Full Time - Civilian	64	4,747,235	72	5,197,007	58	72	5,550,545	353,538	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,308		10,000			10,000		
5	PT, Temp/Seas, Bd, SCG		78,896		155,304			155,304		
6	Overtime - Civilian		37,143		32,000			32,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		64	4,940,017	72	5,427,520	58	72	5,747,849	320,329	

71-53J (Program Based Budgeting Version)

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

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

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				500,000	500,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	To be determined				500,000	Marketing and public engagement activities to support the Market East revitalization effort.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning & Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	90,554	90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services	23,617	30,000	30,000	30,000	
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		114,171	120,000	120,000	120,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	51,923	120,000	120,000	120,000		
State						
Other Governments						
Other Funds of the City						
Total	51,923	120,000	120,000	120,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Short Range Planning	Grant Number G72707	Index Code 724110
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period July 1, 2026 - June 30, 2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	90,554	90,000	90,000	90,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,617	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,171	120,000	120,000	120,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	51,923	120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,923	120,000	120,000	120,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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

PROGRAM SUMMARY

Department Department of Planning & Development	No. 72	Program Planning and Zoning	No. 02
Fund Community Development	No. 100		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	450,636	405,318	435,351	435,351	
b)	Employee Benefits					
200	Purchase of Services					
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	450,636	405,318	435,351	435,351	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	374,654	405,318	435,351	435,351	
State					
Other Governments					
Other Funds of the City					
Total	374,654	405,318	435,351	435,351	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
DEVELOPMENT PLANNING									
1	3E04	City Planner 3	72,016 - 92,571	1	1	1	1	94,191	
2	3E06	City Planner Manager	96,194 - 123,688	1	1	1	1	124,913	
		Subtotal		2	2	2	2	219,104	
HISTORIC COMMISSION									
3	3E12	Historic Preservation Planner Supervisor	84,075 - 108,099	1	1	1	1	108,099	
		Subtotal		1	1	1	1	108,099	
IMPLEMENTATION / LEGISLATION									
4	3E05	City Planner Supervisor	84,075 - 108,099	1	1		1	108,099	
		Subtotal		1	1		1	108,099	
		Total		4	4	3	4	435,302	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		4	4	3	4	435,302	

Total Gross Requirements				4	4	3	4	435,302	
Plus: Earned Increment									
Plus: Longevity								49	
Less: (Vacancy Allowance)									
Total Budget								435,351	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	449,589	4	435,351	3	4	435,351		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,047							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	450,636	4	435,351	3	4	435,351		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Planning & Development	No. 72	Program Development Services	No. 03
Program Description			
<p><i>The Development Services (DS) Division creates a platform for connecting public and private entities, including small and local businesses, with resources that can help simplify and streamline approval processes. DS educates the public and private development community on the approval process for City departments, boards, and commissions. DS also resolves development issues or conflicting directions from different departments, boards, and commissions and works to streamline processes that sit between multiple agencies.</i></p>			
Program Objectives			
<p>In support of the long-term implementation of Executive Order 3-25, DS will continue collaborating with Philly Stat 360 to map permitting processes with implementing agencies. In FY27, DPD leaders utilized Zoning Board of Adjustment's (ZBA) as a case study for participation in the Bloomberg Harvard City Leadership Initiative Data Track, a training program to teach leaders to use data for better public results. Through data driven targeted interventions, the ZBA reduced its hearing lead time by 37 days, decreasing from 199 days to 162 days. Using lessons learned from ZBA, Development Services will identify additional process improvements through a data-driven approach, understand progress towards reducing the development time tax, and further new and existing H.O.M.E. process improvement recommendations.</p> <p>DS will tailor and implement best practice recommendations from other cities to improve Development Services Committee meetings and outcomes.</p> <p>DS will create policy and process recommendations for improving the effectiveness of the Mixed Income Housing Bonus and Mixed Income Neighborhoods Overlay. This work includes a collaboration with the Law Department to create regulations to further institutionalize requirements and procedures for leasing to low- and moderate-income households.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Development Service Committees (full meetings)	6	6	6
<u>Comments:</u>			
Number of new mixed-income projects with affordable housing commitments	N/A	11	11
<u>Comments:</u>	This measure reflects the number of projects that have committed to providing affordable housing under the Mixed Income Housing Bonus (50% or 60% AMI) and Mixed Income Neighborhoods Overlay (40% AMI). This commitment generally happens right before construction begins, with affordable housing being delivered about 1-3 years later. FY25 data is not available as this measure was introduced in FY26.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Planning and Development		No. 72	Program Development Services		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	360,170	468,613	470,699	422,965	(47,734)
Total		360,170	468,613	470,699	422,965	(47,734)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	3	6	4	6	
Total Full Time		3	6	4	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	118,694	191,245	191,245	171,851	(19,394)
Finance	Employee Benefits - Uniform					
Total		118,694	191,245	191,245	171,851	(19,394)

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

PROGRAM SUMMARY

Department Department of Planning and Development	No. 72	Program Development Services	No. 03
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	360,170	468,613	470,699	422,965	(47,734)
b)	Employee Benefits					
200	Purchase of Services					
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	360,170	468,613	470,699	422,965	(47,734)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Development Service	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Development Services									
1	D295	Deputy Director	148,426	1	1	1	1	148,426	
2	A398	AMD - Analyst	65,975		1		1	65,975	
3	A398	AMD - Project Coordinator	66,625	1	1	1	1	66,625	
4	A398	AMD - Senior Policy Analyst	80,000		1	1	1	80,000	
5	A398	AMD - Mixed Income Housing Coordinator	80,000	1	1	1	1	80,000	
		Subtotal		3	5	4	5	441,026	
H.O.M.E Initiative									
6	P549	Program Manager	85,000		1				(1)
7	A398	AMD - Senior Policy Analyst	75,000				1	75,000	1
		Subtotal			1		1	75,000	
		Total		3	6	4	6	516,026	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Development Services	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		3	6	4	6	516,026	

Total Gross Requirements				3	6	4	6	516,026	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(93,061)	
Total Budget								422,965	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,767							
2	Full Time - Civilian	3	292,133	6	470,699	4	6	422,965	(47,734)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		60,136							
6	Overtime - Civilian		134							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	3	360,170	6	470,699	4	6	422,965	(47,734)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Community Development	04	
Program Description				
<p>The Department of Planning and Development's (DPD's) community development activities are carried out through DHCD and Philadelphia Housing Development Corporation (PHDC). DHCD's activities focus on resident engagement and the cleaning and greening of vacant land. PHDC's Land Management Division returns vacant and tax delinquent land to productive use and consolidates publicly owned land to make it easier for individuals and organizations to acquire and return land to tax-producing purposes. The Land Management group supports the Mayor's goal of 30,000 built or restored homes by providing land as a public subsidy for the development of affordable and workforce housing. PHDC's Development Finance, Finance, and Compliance Departments strengthen and improve Philadelphia's neighborhoods with affordable housing, public art, and support for homeowners and renters. This group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC's Design and Construction Group maintains PHDC assets and supports the City in the efficient and cost-effective completion of capital projects. PHDC's Percent for Art fund expands access to public art by ensuring that art remains accessible and connected to communities where new development occurs. DHCD and the Pennsylvania Horticultural Society (PHS) partner on several successful programs, including LandCare and Workforce Development. The LandCare program cleans, greens, and stabilizes vacant lots, removing blight from communities. Studies found an increase of nearly 13 percent in home values over six years near stabilized lots, a 29 percent decrease in gun violence, 22 percent fewer burglaries, a 30 percent decrease in issues like illegal dumping, and a 41 percent decrease in feelings of depression among residents.</p>				
Program Objectives				
<p>DHCD will launch a neighborhood block Curbside Appeal program as part of the Housing Opportunities Made Easy (H.O.M.E.) Initiative. The goal of the program is to make improvements that boost quality of life, attractiveness, and community cohesion on residential blocks. The program will offer grants to neighborhoods to make visible and exterior residential property improvements that strengthen community identity and pride, which increases community connections through resident engagement.</p> <p>DPD onboarded a F.U.S.E. Fellow in FY26 to spearhead and develop a Special Land Disposition Plan. Through FY26 and FY27, the project aims to streamline the City's complex public land disposition process, unlocking underutilized land to accelerate the development of attainable housing and promote economic stability for working individuals. Supporting the Turn the Key program, the project will establish a robust monitoring and evaluation framework to track and plan outcomes, assess developer and participant satisfaction, and provide data-driven insights to inform continuous improvement for long-term stability.</p> <p>The Philadelphia Land Bank has begun implementing recommendations identified in the finalized operational assessment, including the hiring of more staff. This has included a Senior Attorney, Paralegal, Senior Development Specialists, Development Specialists, and Clerks, who will assist in reducing the bottlenecks identified in the Land Bank processes, and the development of a new customer relationship management (CRM) system that will provide more transparency and improved reporting and communication with applicants and the public.</p>				
Performance Measures				
Description		Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)		(2)	(3)	(4)
Unique lots stabilized, greened, and maintained		11,865	12,200	12,400
<u>Comments:</u>	Due to programmatic changes for lot maintenance, PHS anticipates an increase in the number of opportunities for the LandCare program to stabilize and/or maintain parcels.			
Returning residents who enrolled in training, completed training, or were placed in a job		95	40	50
<u>Comments:</u>	FY25 results reflect one-time funding that supported programs to train more individuals.			
Land Bank: Number of tax foreclosure properties acquired		0	414	319

<u>Comments:</u>	No properties were acquired in FY25 due to required legal and process changes following a U.S. Supreme Court ruling and related updates to City law and interagency procedures. These changes – that have now been adopted - extended notice and coordination timelines for Land Bank acquisitions at Sheriff’s sales, delaying eligible acquisitions into FY26. The FY27 target is preliminary and based on recurring base budget funding; additional funding included in the FY27 budget will increase this figure.		
Land Bank: Number of publicly owned properties disposed of for redevelopment activities within reporting period	111	325	350
<u>Comments:</u>			
Land Bank: Gross revenue generated from land sales	\$148,860	\$200,000	\$250,000
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7,972,500	12,060,000	12,060,000	11,060,000	(1,000,000)
080	Grants Revenue	130,000				
	Total	8,102,500	12,060,000	12,060,000	11,060,000	(1,000,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	204,563				
	Total	204,563				
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,972,500	5,060,000	5,060,000	5,060,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	3,000,000	7,000,000	7,000,000	6,000,000	(1,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,972,500	12,060,000	12,060,000	11,060,000	(1,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

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

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,972,500	5,060,000	5,060,000	5,060,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	4,590,000	4,590,000	4,590,000	4,590,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue
	NEIGHBORHOOD ADVISORY COMMITTEES		87,500	87,500	87,500	
	PHILADELPHIA VIP	75,000	75,000	75,000	75,000	
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	
	SENIOR LAW CENTER	56,250	56,250	56,250	56,250	
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	
	Total	4,972,500	5,060,000	5,060,000	5,060,000	

71-53N (Program Based Budgeting Version)

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

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	3,000,000	3,000,000	3,000,000	6,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to acquire from PHA.
0517	Philadelphia Housing Authority		4,000,000	4,000,000		University City Townhomes
	Total	3,000,000	7,000,000	7,000,000	6,000,000	

71-530 (Program Based Budgeting Version)

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

PROGRAM SUMMARY

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	130,000				
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	130,000				

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	204,563				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	204,563				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD TRANSFORMATION INITIATIVES	Grant Number G72519	Index Code 722007
<i>Federal</i>	Award Period	Type of Grant REIMBURSEMENT	
<i>State</i>	Grant Expired		
X <i>Other Govt.</i>	Grant Objective		
<i>Local (Non-Govt.)</i>			

To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,237				
	Total	4,237				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VACANT LAND MANAGEMENT	Grant Number G72760	Index Code 722161
<i>Federal</i>	Award Period 2/18/16 - 6/30/26	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	130,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	200,326				
	Total	200,326				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Planning & Development	72	Housing Development	05

Program Description

The Department of Planning and Development's (DPD's) Housing Development program, through the Division of Housing and Community Development (DHCD) and Pennsylvania Housing Development Corporation (PHDC), develops and preserves affordable and special needs housing while providing services to help low- and moderate-income residents remain in their homes and access housing opportunities. DHCD and PHDC serve as the primary implementing units for the Mayor's Home Ownership Made Easy (H.O.M.E.) Initiative. Specific programs support homeownership, home repairs, rental housing, eviction prevention, and developer capacity-building.

To expand homeownership, Philly First Home (PFH) provides grants to first-time homebuyers, while Turn the Key (TTK) offers discounted City-owned land to developers to create affordable homeownership opportunities. The City is also launching the One Philly Mortgage program, a mortgage product that is backed by the City and extends prime mortgages to individuals who might otherwise have trouble accessing mortgages through conventional methods. The Residential Tax and Mortgage Foreclosure Prevention Program helps homeowners avoid foreclosure through counseling and negotiation support.

DPD's home repair programs help homeowners maintain safe and stable housing. The Basic Systems Repair Program (BSRP) funds critical system repairs, Adaptive Modification Program (AMP) provides accessibility modifications, and Heater Hotline/Low Income Home Energy Assistance (LIHEAP) Crisis Program offers emergency heater repairs and replacements. Restore Repair Renew (RRR) provides low-interest loans for home improvements, with a focus on low- and moderate-income neighborhoods.

To increase and preserve affordable rental housing, DPD funds the development of new units and the rehabilitation of existing ones through the Rental and Special Needs Housing Program. The Rental Improvement Fund (RIF) provides small landlords with financing for property improvements, while the Eviction Diversion Program offers mediation and rental assistance to prevent evictions and stabilize communities. DPD also works to strengthen the development sector and increase economic opportunity by providing business assistance and mentorship, which also helps increase inclusion in Philadelphia's real estate industry.

Program Objectives

DHCD, in partnership with PHDC, will continue to implement the Mayor's multi-year H.O.M.E. Initiative, with a focus on scaling existing programs, developing new programs, investing in user-friendly systems to support growth, and advancing process improvements to programs and services. New programs operating in FY27 will include Façade Improvement, Curbside Appeal, H.O.M.E. Service Clearinghouse & Concierge, and the Acquisition Fund.

To maximize enrollment among eligible households, the City will invest \$1.5 million in the FY27 Proposed Budget toward a comprehensive marketing and communications campaign for the H.O.M.E. Initiative. This multi-channel effort will leverage public transit advertising, print materials, outdoor billboards, digital and social media, and multilingual community outreach to ensure Philadelphians are aware of and able to access H.O.M.E. programs.

DHCD will continue its efforts to preserve existing housing units through its programs and policies. Specifically, DHCD will secure 850 homes from foreclosure in FY27 through the Residential Tax and Mortgage Foreclosure Prevention Program; will serve more than 8,000 households through BSRP, AMP, and the Heater Hotline program; will continue providing low-interest loans for home repairs to homeowners through RRR; and will continue operations of its eviction prevention efforts (Eviction Diversion, Philadelphia Eviction Prevention Project (PEPP), Right to Counsel (RTC), and Targeted Financial Assistance).

DHCD is preparing a public launch of the Affordable Housing Directory in spring 2026, created as a part of a package of bills introduced in City Council to assist in preserving and retaining privately owned, City, state, and federally assisted affordable rental housing for low- and moderate-income households. DHCD will continue to update with new data throughout FY27 and beyond.

The City will continue to work with private lending institutions on the One Philly Mortgage program. The program will reduce mortgage interest rates and eliminate private mortgage insurance requirements for participants. In addition, it will leverage existing programs like Philly First Home and housing counseling to create more homeownership opportunities for Philadelphia residents.

Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Mortgage foreclosures diverted	1,450	850	850
<u>Comments:</u>	Results in FY25 were higher than most fiscal years due to an update in DHCD's docket-scraping data collection process. For this reason, the FY25 outcomes are not expected to be repeated in subsequent years.		
Homes repaired	7,312	7,200	8,000
<u>Comments:</u>	This measure includes repairs under the following programs: Basic Systems Repair Program, Heater Hotline, Low Income Home Energy Assistance Program, and Adaptive Modifications Program. In FY27, two new programs, the Disaster Recovery and Resilience Program and Weatherization Assistance Program, will be counted toward the total number of homes repaired.		
Clients receiving counseling for properties in tax foreclosure	54	100	100
<u>Comments:</u>			
Homeowners' assistance grants	1,383	1,200	1,250
<u>Comments:</u>			
Number of affordable housing units created	113	300	300
<u>Comments:</u>	Due to the length of construction projects, projects completed in a fiscal year are funded using funding from prior years.		
Number of units preserved	487	200	350
<u>Comments:</u>	Due to the length of construction projects, projects completed in a fiscal year are funded using funding from prior years.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	11,157	6,769,946	6,769,946	10,283,682	3,513,736
080	Grants Revenue	38,957,871	211,003,938	140,003,938	145,059,188	5,055,250
100	Community Development	31,773,585	49,564,517	49,634,484	53,707,697	4,073,213
120	Housing Trust	47,831,100	63,797,966	61,100,892	66,457,014	5,356,122
Total		118,573,713	331,136,367	257,509,260	275,507,581	17,998,321
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	1	20	3	20	
100	Community Development	15	26	15	27	1
120	Housing Trust	22	34	24	34	
Total Full Time		38	80	42	81	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	10,190,780	211,003,938	140,003,938	145,059,188	5,055,250
100	Community Development	42,661,359	49,564,517	49,634,484	53,707,697	4,073,213
120	Housing Trust	32,356,177	33,752,780	34,044,031	34,668,215	624,184
Total		85,208,316	294,321,235	223,682,453	233,435,100	9,752,647
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,533	205,208	205,208	444,411	239,203
Finance	Employee Benefits - Uniform					
Total		4,533	205,208	205,208	444,411	239,203

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,157	505,065	505,065	1,093,801	588,736
b)	Employee Benefits					
200	Purchase of Services		6,249,881	6,249,881	9,174,881	2,925,000
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,157	6,769,946	6,769,946	10,283,682	3,513,736
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	20	3	20	
105	Full Time - Uniform					
Total		1	20	3	20	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
H.O.M.E. Initiative										
1	A398	AMD-Program Mgr (Affordable Luxury Housing)	85,000		1		1	85,000		
2	A398	AMD – PHAB Program Director	114,240	1	1	1	1	114,240		
3	A398	AMD – PHAB Program Manager	80,000		1	1	1	80,000		
4	2A05	Accountant/Rev Exam./Contract Aud. Trainee	47,300 - 60,808		2		2	118,074		
5	2A43	Audit Supervisor	96,194 - 123,688		1		1	96,194		
6	1A04	Clerk 3	49,406 - 53,908		2		2	98,812		
7	2J59	Community Initiatives Specialist	54,598 - 70,201		1		1	54,598		
8	2F69	Contract Coordinator	73,815 - 94,885		1		1	73,815		
9	D043	Data Analyst	56,897		1		1	56,897		
10	D397	Deputy Policy Director	150,000		1				(1)	
11	E695	Executive Assistant	70,000		1		1	70,000		
12	2E40	Housing & Community Development Analyst 1	64,646 - 83,118		3	1	3	210,440		
13	2E41	Housing & Community Development Analyst 2	72,016 - 92,571		2		2	144,032		
14	P549	Program Manager	70,000		1		1	70,000		
15	S259	Senior Program Manager	113,000		1		2	226,000	1	
Total					1	20	3	20	1,498,102	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		1	20	3	20	1,498,102	

Total Gross Requirements				1	20	3	20	1,498,102	
Plus: Earned Increment								2,964	
Plus: Longevity									
Less: (Vacancy Allowance)								(407,265)	
Total Budget								1,093,801	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	11,157	20	505,065	3	20	1,093,801	588,736	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	1	11,157	20	505,065	3	20	1,093,801	588,736	

71-53J (Program Based Budgeting Version)

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

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

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		6,224,881	6,224,881	9,149,881	2,925,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHDC		500,000	500,000	500,000	H.O.M.E. Initiative staffing support
0250	REINVESTMENT FUND		650,000	650,000	50,000	Consultant Svcs - Housing Plan Dev. & implementation
0250	COMMUNITY LEGAL SERVICES		5,074,881	5,074,881	7,099,881	Legal Services: Eviction Prevention
0250	TO BE DETERMINED				1,500,000	H.O.M.E. Initiative Marketing and communications.
	Total		6,224,881	6,224,881	9,149,881	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	170,349				
b)	Employee Benefits	50,960				
200	Purchase of Services	38,717,557	211,003,938	140,003,938	145,059,188	5,055,250
300	Materials and Supplies	19,005				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,957,871	211,003,938	140,003,938	145,059,188	5,055,250
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	101,722					
Federal	10,089,058	206,003,938	135,003,938	140,059,188	5,055,250	
State		5,000,000	5,000,000	5,000,000		
Other Governments						
Other Funds of the City						
Total	10,190,780	211,003,938	140,003,938	145,059,188	5,055,250	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY (CDBG-DR)	Grant Number G72051	Index Code 720215
<input checked="" type="checkbox"/> Federal	Award Period 2/26/24 - 2/28/30	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

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 Disasters Declaration FEMA 4618-DR. The resources will be used to address remaining recovery and mitigation needs. Funds will specifically support eligible housing activities.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,147,817	35,500,000	35,500,000	41,000,000	5,500,000
300	Materials and Supplies	19,005				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,166,822	35,500,000	35,500,000	41,000,000	5,500,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		35,500,000	35,500,000	41,000,000	5,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		35,500,000	35,500,000	41,000,000	5,500,000

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOME INVESTMENT PARTNERSHIPS	Grant Number G72712	Index Code 722004
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	59,532				
100 b)	Employee Benefits - Total	16,047				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,116				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	804				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	3,440				
	Class 193 - Health / Medical	10,615				
	Class 194 - Group Life					
	Class 195 - Group Legal	72				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,838,898	81,270,187	81,270,187	75,762,893	(5,507,294)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,914,477	81,270,187	81,270,187	75,762,893	(5,507,294)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	5,330,129	81,270,187	81,270,187	75,762,893	(5,507,294)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,330,129	81,270,187	81,270,187	75,762,893	(5,507,294)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Grants Revenue	08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,838,898	81,270,187	81,270,187	75,762,893	(5,507,294)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Neighborhood Based Rental Production	9,123,000	6,963,000	6,963,000	6,963,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
0250	Rental Assistance to the Homeless	2,042,000	2,067,000	2,067,000	2,117,000	To provide housing counseling, case management and rental assistance to homeless persons, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
0250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administration and implementation of housing programs.
0250	Neighborhood Based Rental Preservation	4,107,000	1,107,000	1,107,000	1,100,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	American Recovery Program (ARP)	5,656,898	42,007,561	42,007,561	36,350,663	Housing Related Activities
0250	DHCD Reserve Appropriations		28,215,626	28,215,626	28,322,230	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		21,838,898	81,270,187	81,270,187	75,762,893	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	Grant Number G72740	Index Code 722010 / 722011
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26 - COMPLETION	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that supports AIDS victims.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	110,817				
100 b)	Employee Benefits - Total	34,913				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,242				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,690				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	7,222				
	Class 193 - Health / Medical	23,568				
	Class 194 - Group Life					
	Class 195 - Group Legal	191				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,730,842	12,559,541	12,559,541	14,966,366	2,406,825
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,876,572	12,559,541	12,559,541	14,966,366	2,406,825

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	5,946,112	12,559,541	12,559,541	14,966,366	2,406,825
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,017				
	Total	5,971,129	12,559,541	12,559,541	14,966,366	2,406,825

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SECTION 108 - VARIOUS	Grant Number G72715	Index Code VARIOUS
<input checked="" type="checkbox"/> Federal			
State	Award Period 7/1/26 - COMPLETION	Type of Grant REIMBURSEMENT	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	76,705				
	Total	76,705				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title EMERGENCY RENTAL ASSISTANCE PROGRAM	Grant Number G72381 / G72382	Index Code 721377 / 723178
<input checked="" type="checkbox"/> Federal			
State	Award Period 5/10/21 - 9/30/25	Type of Grant REIMBURSEMENT	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

The Emergency Rental Assistance Program will provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability service to eligible households.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(1,187,183)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(1,187,183)				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number G72724	Index Code 720008
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Reserve Appropriations - due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		76,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		76,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		76,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		76,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Reserve Appropriations - Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PATHWAYS TO REMOVING OBSTACLES TO AFFORDABLE HOUSING (PRO HOUSING)	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/30/24 - 9/30/29	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

HUD's PRO Housing grant provides pathways to remove obstacles to communities that have been actively taking steps program to build on and expand efforts to remove barriers to affordable housing.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		674,210	674,210	3,329,929	2,655,719
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		674,210	674,210	3,329,929	2,655,719

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		674,210	674,210	3,329,929	2,655,719
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		674,210	674,210	3,329,929	2,655,719

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Community Development		No. 100				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	30,013,160	44,045,601	44,045,601	47,916,279	3,870,678
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		30,013,160	44,045,601	44,045,601	47,916,279	3,870,678
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	95,000					
Federal	41,085,878	44,045,601	44,045,601	47,916,279	3,870,678	
State						
Other Governments						
Other Funds of the City						
Total	41,180,878	44,045,601	44,045,601	47,916,279	3,870,678	

71-53F (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Community Development	100		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,013,160	44,045,601	44,045,601	47,916,279	3,870,678
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	13,906,000	13,906,000	13,906,000	13,906,000	Provision for roof and structural repair services as well as plumbing.
0250	ENERGY COORDINATING AGENCY	572,000	572,000	572,000	572,000	Provision of financial services to low and moderate income households for energy related emergencies.
0250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
0250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
0250	HOUSING COUNSELING	3,499,380	3,392,000	3,392,000	3,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
0250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
0250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.
0250	PHILADELPHIA HOUSING DEV CORP					To be used for the administration and implementation of PHDC's housing programs.
	A) ADMINISTRATION	2,272,000	2,272,000	2,272,000	2,272,000	
	B) PROGRAM DELIVERY	7,428,000	9,928,000	9,928,000	9,928,000	

71-53N (Program Based Budgeting Version)

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

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

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Community Development	No. 100		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					See Preceding Page
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DHCD RESERVE APPROPRIATIONS		12,790,601	12,790,601	16,661,279	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
0250	CDBG CORONAVIRUS	1,050,612				Coronavirus Aid, Relief, & Economic Security Act
0250	SALT Design Studio	100,000				Ridge Avenue Streetscape Design
0250	US Bank	168				Document Storage fee
Total		30,013,160	44,045,601	44,045,601	47,916,279	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	978,231	4,259,916	4,329,883	4,532,418	202,535
b)	Employee Benefits	7,033				
200	Purchase of Services	711,306	1,020,000	1,020,000	1,020,000	
300	Materials and Supplies	40,451	159,000	159,000	159,000	
400	Equipment		55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,404	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		1,760,425	5,518,916	5,588,883	5,791,418	202,535

Summary of Positions

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	26	15	27	1
105	Full Time - Uniform					
Total		15	26	15	27	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	1,480,481	5,518,916	5,588,883	5,791,418	202,535
State					
Other Governments					
Other Funds of the City					
Total	1,480,481	5,518,916	5,588,883	5,791,418	202,535

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>AUDITING/MONITORING</u>									
1	2A67	Contract Audit Supervisor	84,075 - 108,099	1	1	1	1	109,991	
2	2A05	Contract Auditor Trainee	47,300 - 60,808		1		1	60,808	
3	D295	Deputy Director of Monitoring and Auditing	97,608		1				(1)
4	2E40	Housing and Community Development Analyst 1	64,646 - 83,118		1				(1)
5	2E41	Housing and Community Development Analyst 2	72,016 - 92,571	2	2	3	3	263,583	1
6	TBD	Housing and Community Development Manager	93,847 - 120,085				1	120,085	1
7	2E42	Housing and Community Development Supervisor	84,705 - 108,099	1	1	1	1	108,099	
8	2L03	Management Trainee	47,158 - 60,629		1		1	50,522	
		Subtotal		4	8	5	8	713,088	
<u>CONTRACT ADMINISTRATION</u>									
9	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,933	
10	2F75	Contract and Planning Administrator	102,765 - 132,122	1	1	1	1	123,087	
11	2F69	Contract Coordinator	73,815 - 94,885	1	1		1	73,815	
12	D295	Deputy Director of Contract Administration	132,122		1		1	132,122	
13	3E54	Economic/ Housing Development Contract Admin	84,075 - 108,099			1	1	108,099	
14	2E40	Housing and Community Development Analyst 1	64,646 - 83,118				2	129,290	
15	2E41	Housing and Community Development Analyst 2	72,016 - 92,571	4	4	4	4	370,923	
16	TBD	Housing and Community Development Manager	93,847				1	93,847	1
		Subtotal		7	11	7	12	1,086,116	1
<u>DIRECTOR'S OFFICE</u>									
17	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	108,099	
18	D295	Director, Division of Housing & Community Dev	170,000		1		1	170,000	
19	A398	Assistant Managing Director	90,000	1					
		Subtotal		2	2	1	2	278,099	
<u>EQUAL EMPLOYMENT</u>									
20	2L01	Administrative Technician	44,711 - 57,495			1			(1)
21	2L04	Administrative/Technical Trainee	47,158 - 60,629			2	2	101,044	
22	2E32	Minority/Disadvantaged Bus. Enterprise Spec.1	50,736 - 65,227	1		1	1	63,792	1
23	2E34	Minority/Disadvantaged Business Enterprise Coord.	84,075 - 108,099		1		1	84,075	
24	2E35	Minority/Disadvantaged Business Enterprise Mgr	96,194 - 123,688	1	1	1	1	125,113	
		Subtotal		2	5	2	5	374,024	
		Total		15	26	15	27	2,451,327	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		15	26	15	27	2,451,327	1
		Part Time/Temporary Seasonal						36,000	
		Overtime - Civilian						24,000	
		Provision for Increase in Grant Funding						2,000,000	
		FY26 Adjustments for Steps and Longevities						38,467	

Total Gross Requirements				15	26	15	27	4,549,794	1
Plus: Earned Increment								14,911	
Plus: Longevity								162	
Less: (Vacancy Allowance)								(32,449)	
Total Budget								4,532,418	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,103							
2	Full Time - Civilian	15	969,739	26	2,269,883	15	27	2,472,418	202,535	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		622							
5	PT, Temp/Seas, Bd, SCG		2,985		36,000			36,000		
6	Overtime - Civilian		2,782		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				2,000,000			2,000,000		
	Total	15	978,231	26	4,329,883	15	27	4,532,418	202,535	1

71-53J (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	81,263	117,500	117,500	117,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Redevelopment Authority		10,000	10,000	10,000	DHCD Purchase of Services Language Access Services Spanish Translation Services Design Services Professional Services
250	Powerling	2,500				
250	Osvalo R. Aviles		10,000	10,000	10,000	
250	Tiger Productions	72,500	75,000	75,000	75,000	
250	Various Vendors		5,000	5,000	5,000	
		75,000	100,000	100,000	100,000	
251	Cellco Partnership		3,000	3,000	3,000	Public Safety Mobile Services IT Equipment/Support Services IT Equipment/Support Services
251	Constant Contact	6,263	6,000	6,000	6,000	
251	Zoom Video Communications		6,000	6,000	6,000	
		6,263	15,000	15,000	15,000	
258	Deposition Solutions		2,500	2,500	2,500	IT Equipment/Support Services
			2,500	2,500	2,500	
	Total	81,263	117,500	117,500	117,500	

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

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	190,437	200,000	200,000	200,000	Microsoft Select Software AWS Cloud Service Charges Enterprise Licenses for Policymap
216	SHI International	14,400				
216	SHI International / Insight Public Sector	37,879	30,000	30,000	30,000	
	Total	242,716	230,000	230,000	230,000	
284	Philadelphia Housing Development Corp.	280,990	475,000	475,000	475,000	Sublease Agreement
	Total	280,990	475,000	475,000	475,000	
299	Other Expenses not classified		75,000	75,000	75,000	To be determined Employee Education Expense
299	Other Expenses not classified	713				
	Total	713	75,000	75,000	75,000	
399	Other Expenses not classified		113,500	113,500	113,500	To be determined
	Total		113,500	113,500	113,500	

71-530 (Program Based Budgeting Version)

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

PROGRAM SUMMARY

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - RF	No. 120		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	747,720	1,250,000	850,000	1,250,000	400,000
b)	Employee Benefits					
200	Purchase of Services	14,485,007	23,137,767	23,137,767	14,803,491	(8,334,276)
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	15,232,727	24,387,767	23,987,767	16,053,491	(7,934,276)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	965,251				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	965,251				

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - RF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from Other Grants						1,250,000	

Total Gross Requirements								1,250,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,250,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		747,143		850,000			1,250,000	400,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		577							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			747,720		850,000			1,250,000	400,000	

71-53J (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - RF	120		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,485,007	23,137,767	23,137,767	14,803,491	(8,334,276)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	RENTAL ASSISTANCE PROGRAM	25,000				Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	1,000,002	1,000,000	1,000,000	1,000,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	750,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	1,551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,004	100,000	100,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.

71-53N (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - RF	120		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,125,000	1,125,004	1,125,007	1,125,000	Funds to be used for the admin. and implementation of PHDC's housing programs.
0250	CAPACITY BUILDING		25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood comm. corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	2,530,000	2,530,000	2,530,000	2,530,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	MORTGAGE ASSISTANCE/FORECLOSURE PREVENTION	750,000	750,000	1,000,000	750,000	To assist families in their effort to save their homes from foreclosure.
0250	TARGETED HOUSING PRESERVATION	500,000	500,000	500,000	500,000	To complete home repairs in designated targeted areas in conjunction w/ community contractors
0250	HOUSING COUNSELING	2,000,001	2,000,000	2,000,000	2,000,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
0250	NEIGHBORHOOD ADVISORY COMMITTEES	50,000				Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
0250	PHILADELPHIA HOUSING AUTHORITY	30,000				Market Study Grant for Yorktown/ Harrison.
0250	DHCD RESERVE APPROPRIATIONS		8,412,763	7,162,760	78,491	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
	Total	14,485,007	23,137,767	23,137,767	14,803,491	

71-53N (Program Based Budgeting Version)

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

PROGRAM SUMMARY

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,890,750	3,285,197	1,900,000	3,286,177	1,386,177
b)	Employee Benefits	1,326,456	2,166,117	1,254,240	2,166,117	911,877
200	Purchase of Services	29,381,167	33,808,885	33,808,885	44,801,229	10,992,344
300	Materials and Supplies					
400	Equipment		150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,598,373	39,410,199	37,113,125	50,403,523	13,290,398

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	34	24	34	
105	Full Time - Uniform					
	Total	22	34	24	34	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	31,390,926	33,752,780	34,044,031	34,668,215	624,184
Total	31,390,926	33,752,780	34,044,031	34,668,215	624,184

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - GF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNICATIONS									
1	2J08	Departmental Public Relations Supervisor	73,815 - 94,885		1	1	1	95,710	
2	2J03	Public Relations Specialist 2	61,909 - 79,597	1		1	1	75,180	1
3	2J04	Public Information Officer	67,992 - 87,410	1	1				(1)
4	9G05	Graphic Design Administrator	78,538 - 100,969	1	1	1	1	86,459	
		Subtotal		3	3	3	3	257,349	
HOUSING INFORMATION TECHNOLOGY (OIT)									
5	A904	Associate Software Engineer	64,206	1	1	1	1	64,206	
6	I620	IT Analyst 3	74,907	1	1	1	1	74,907	
7	I650	IT Applications Administrator 1	51,250	2	2	2	1	51,250	(1)
8	D043	Data Analyst	73,667	1	1	1	1	73,667	
9	T069	Technical Support Specialist	56,268		1		1	56,268	
10	TBD	Associate Application Administrator	65,000				1	65,000	1
		Subtotal		5	6	5	6	385,298	
GIS									
11	3E23	Geographic Information Systems Manager	96,194 - 123,688		1	1	1	118,854	
		Subtotal			1	1	1	118,854	
POLICY & ANALYSIS									
12	3E06	City Planner Manager	96,194 - 123,688		1		1	116,486	
		Subtotal			1		1	116,486	
HISTORICAL COMMISSION									
13	3E10	Historic Preservation Planner 1	64,646 - 83,118		1				(1)
14	3E11	Historic Preservation Planner 2	72,016 - 92,571	1		1	1	82,291	1
		Subtotal		1	1	1	1	82,291	
URBAN DESIGN									
15	3E04	City Planner 3	72,016 - 92,571			1			
16	3E05	City Planner Supervisor	84,075 - 108,099	1	1		1	109,720	
		Subtotal		1	1	1	1	109,720	
DEVELOPMENT PLANNING									
17	3E04	City Planner 3	72,016 - 92,571	1	1	1	1	87,424	
18	3E05	City Planner Supervisor	84,075 - 108,099	1	1	1	1	108,099	
		Subtotal		2	2	2	2	195,523	
		Subtotal		12	15	13	15	1,265,521	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - GF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<i>Subtotal from previous page</i>		12	15	13	15	1,265,521	
		CONTRACT ADMINISTRATION							
19	2L03	Management Trainee	47,158 - 60,629		1		1	47,580	
		Subtotal			1		1	47,580	
		MONITORING & COMPLIANCE							
20	D295	Deputy Director	127,786	1	1	1	1	127,786	
		Subtotal		1	1	1	1	127,786	
		FISCAL							
21	D295	Deputy Director	150,000	1	1		1	150,000	
22	A398	AMD - Grants Compliance Officer	85,000		1				(1)
23	2C05	Budget Officer	78,538 - 100,969		1		1		
24	2F26	Fiscal Analyst 2	73,815 - 94,885				1	73,815	1
		Subtotal		1	3		3	223,815	
		POLICY AND PROGRAMS							
25	A398	Assistant Managing Director 2	70,000 - 122,461	1	3	2	4	404,261	1
26	D043	Data Analyst	55,244	1	2	1	1	55,244	(1)
27	D295	Deputy Director	140,000	1	1	1	1	140,000	
28	I665	IT Program Manager 1	70,000		2	1	2	140,000	
29	I667	IT Program Manager 2	86,700	1		1	1	86,700	1
30	P549	Program Manager	87,000		1		1	87,000	
31	S296	Senior Lead Network Engineer	96,900	1		1			
32	S259	Senior Program Manager	106,513		1				(1)
		Subtotal		5	10	7	10	913,205	
		NEIGHBORHOOD PROGRAM COORDINATION							
33	2J59	Community Initiatives Specialist	54,598 - 70,201		1		1	54,598	
34	3H87	Data Analysis Administrator	90,141 - 115,889		1				(1)
35	2E40	Housing and Community Development Analyst 1	64,646 - 83,118	1					
36	2E41	Housing and Community Development Analyst 2	72,016 - 92,571	1	2	2	2	176,482	
37	2E42	Housing and Community Dev. Monitoring Spv.	84,075 - 108,099			1	1	97,770	1
38	2L33	Administrative Specialist Spv. -Non Confidential	69,691 - 89,591	1					
		Subtotal		3	4	3	4	328,850	
		Total Full Time Positions		22	34	24	34	2,906,757	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - GF	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		22	34	24	34	2,906,757	
		Transfer from Other Grants						367,288	
		FY26 Adjustments for Steps and Longevities						21,557	

Total Gross Requirements				22	34	24	34	3,295,602	
Plus: Earned Increment								12,040	
Plus: Longevity								402	
Less: (Vacancy Allowance)								(21,867)	
Total Budget								3,286,177	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,101							
2	Full Time - Civilian	22	1,885,474	34	1,900,000	24	34	3,286,177	1,386,177	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,141							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,034							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		22	1,890,750	34	1,900,000	24	34	3,286,177	1,386,177	

71-53J (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - GF	120		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	29,366,921	33,808,885	33,808,885	44,801,229	10,992,344
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	HOUSING COUNSELING	4,605,050	4,500,000	4,500,000	4,500,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/landlord conflicts and housing related problems
0250	COMMUNITY LEGAL SERVICES, INC.	1	500,000	500,000	500,000	Eviction Defense / Tangled Title
0250	PHILADELPHIA VIP	290,000				To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	NEIGHBORHOOD-BASED RENTAL PRESERV.	309,000	2,083,000	2,083,000	2,083,000	To fund affordable rental developments that will also use Low-Income Housing Credits.
0250	NEIGHBORHOOD BASED RENTAL PRODUCTION	5,071,000				To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	RENTAL ASSISTANCE PROGRAM		15,000,000	15,000,000	15,000,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	AFFORDABLE HSG PRODUCTION & PRESERV.	1,294,370	1,094,000	1,094,000	1,094,000	To fund affordable rental developments and make capital improvements that will also use Low-Income Housing Credits.
0250	NEIGHBORHOOD ADVISORY COMMITTEES	2,787,500	3,500,000	3,500,000	3,500,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
	<i>Subtotal</i>	<i>14,356,921</i>	<i>26,677,000</i>	<i>26,677,000</i>	<i>26,677,000</i>	

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 Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	29,366,921	33,808,885	33,808,885	44,801,229	10,992,344
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	14,356,921	26,677,000	26,677,000	26,677,000	
0250	Shallow Rent Program	15,000,000				Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	Tiger Productions	10,000				Communication Design.
0250	DHCD Reserve Appropriations		7,131,885	7,131,885	18,124,229	Reserve Appropriations
	Total	29,366,921	33,808,885	33,808,885	44,801,229	

71-53N (Program Based Budgeting Version)

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

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Dell			50,000	50,000	Computer Equipment and Peripherals
499	To be determined		150,000	100,000	100,000	Other Equipment