



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Fleet Services								No. 25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,638,006	21,146,675	22,736,735	22,978,157	241,422
		b)	Employee Benefits					
		200	Purchase of Services	7,629,442	6,430,287	7,530,287	7,530,287	
		300	Materials and Supplies	28,070,277	24,376,353	29,376,353	30,632,015	1,255,662
		400	Equipment	31,382,169	6,406,745	25,702,645	16,718,745	(8,983,900)
		500	Contributions, etc.	72,098				
		800	Payments to Other Funds	10,000,000				
			Total	97,791,992	58,360,060	85,346,020	77,859,204	(7,486,816)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,965,211	3,703,717	3,830,304	3,886,916	56,612
		b)	Employee Benefits					
		200	Purchase of Services	1,487,198	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,982,697	3,984,640	3,984,640	4,834,553	849,913
		400	Equipment	56,561	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,491,667	9,237,357	9,363,944	10,270,469	906,525
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,483,809	1,740,804	1,809,605	1,809,605	
		b)	Employee Benefits					
		200	Purchase of Services	467,662	470,400	592,400	592,400	
		300	Materials and Supplies	1,193,312	1,312,400	1,474,880	1,568,380	93,500
		400	Equipment	2,121,582	3,032,000	3,032,000	3,092,000	60,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,266,365	6,555,604	6,908,885	7,062,385	153,500
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	25,087,026	26,591,196	28,376,644	28,674,678	298,034
		b)	Employee Benefits					
		200	Purchase of Services	9,584,302	8,389,687	9,611,687	9,611,687	
		300	Materials and Supplies	33,246,286	29,673,393	34,835,873	37,034,948	2,199,075
		400	Equipment	33,560,312	9,498,745	28,794,645	19,870,745	(8,923,900)
		500	Contributions, etc.	72,098				
		800	Payments to Other Funds	10,000,000				
			Total	111,550,024	74,153,021	101,618,849	95,192,058	(6,426,791)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Department of Fleet Services						No. 25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General						
DC33 Wage Increase and Other Adjustments	241,422					241,422
Diesel & Gasoline Fuel			1,625,129			1,625,129
Vehicle Parts & Accessories			(369,467)			(369,467)
2026 Special Events - (One Time)			(13,995,900)			(13,995,900)
Sheriff Vehicle Replacement - (One Time)			(1,688,000)			(1,688,000)
Sanitation Compactor Purchases - (One Time)			(5,300,000)			(5,300,000)
Mobile Stage Vehicles for Dept. of Public Property			1,000,000			1,000,000
Restoration Vehicle Purchases Funding- Radio Patrol Cars and Unmarked SUVs for Police			11,000,000			11,000,000
Total General	241,422		(7,728,238)			(7,486,816)
Water --Fleet Maintenance Services						
DC33 Wage Increase and Other Adjustments	56,612					56,612
Vehicle Parts & Accessories			343,242			343,242
Lubricants			59,400			59,400
Renewable Diesel Fuel			447,271			447,271
Total Water	56,612		849,913			906,525
Aviation Fund						
Renewable Diesel Fuel			93,500			93,500
Vehicle Purchases			60,000			60,000
Total Aviation			153,500			153,500
TOTAL ALL FUND	298,034		(6,724,825)			(6,426,791)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Department of Fleet Services							No. 25			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		160,777		115,808			72,473		(43,335)
2	Full Time	331	20,517,595	403	22,444,805	343	403	23,264,682		819,877
3	Bonus, Gross Adj.		4,721		426,901			4,000		(422,901)
4	PT, Temp/Seas, Bd , SCG		322,435		1,055,914			791,815		(264,099)
5	Overtime		3,849,587		4,002,779			4,002,779		
6	Holiday Overtime									
7	Shift/Stress		69,459		163,456			371,948		208,492
8	H&L, IOD, LT-Sick		162,452		166,981			166,981		
9	Work Orders Transfers Amon									
Total		331	25,087,026	403	28,376,644	343	403	28,674,678		298,034
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		156,831		89,528			42,114		(47,414)
2	Full Time	269	16,754,454	319	17,665,837	275	319	18,298,456		632,619
3	Bonus, Gross Adj.		4,721		337,301			4,000		(333,301)
4	PT, Temp/Seas, Bd, SCG		265,676		903,364			684,390		(218,974)
5	Overtime		3,011,840		3,113,825			3,113,825		
6	Holiday Overtime									
7	Shift/Stress		54,278		146,805			355,297		208,492
8	H&L, IOD, LT-Sick		159,696		161,635			161,635		
9	Work Orders Transfers Amon		230,510		318,440			318,440		
Total		269	20,638,006	319	22,736,735	275	319	22,978,157		241,422
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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Fleet	25	Fleet Maintenance Services	02
Program Description			
<p><i>This program includes DFS's 16 vehicle repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.</i></p>			
Program Objectives			
<p>DFS will maintain vehicle availability SLAs for the City's sanitation and safety core mission vehicles.</p> <p>DFS will continue to focus on implementing the scheduled vehicle maintenance program to reduce unscheduled repairs and to ensure that vehicles are available to the departments that need them.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Fleet availability - citywide	92%	90%	90%
<u>Comments:</u>			
Percent of SLA met for medic units	130%	100%	100%
<u>Comments:</u>	The SLA will be met when 64 of 93 medic units are available.		
Percent of SLA met for trash compactors	105%	100%	100%
<u>Comments:</u>	The SLA is met when 243 of 326 compactors are available for day to day operations. Fleet's Optimal Vehicle Replacement Strategy for Compactor purchases enabled the Department to meet the SLA.		
Percent of SLA met for radio patrol cars (RPC)	101%	100%	100%
<u>Comments:</u>	The SLA will be met when 664 of 755 RPCs are available.		
Fleet availability - Police radio patrol cars (RPC)	91%	88%	88%
<u>Comments:</u>			
Percent of maintenance performed that is scheduled	76%	70%	70%
<u>Comments:</u>	Fleet's target for this measure is 70%, which is the industry standard for the percent of maintenance performed that is scheduled.		
Percent of maintenance performed that is unscheduled	24%	30%	30%
<u>Comments:</u>	Fleet's target for this measure is 30%, which is the industry standard for the percent of maintenance performed that is unscheduled.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	37,045,794	33,281,879	40,201,320	40,059,854	(141,466)
02	Water	8,491,667	9,237,357	9,363,944	10,270,469	906,525
03	Aviation	3,184,834	3,555,604	3,968,885	4,062,385	93,500
Total		48,722,295	46,074,840	53,534,149	54,392,708	858,559
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	235	282	240	282	
02	Water	40	59	44	59	
03	Aviation	22	25	24	25	
Total Full Time		297	366	308	366	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	Water	62				
02	Aviation	26				
Total		88				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Fleet	Fleet Management Facilities	748,000				
Fleet	Fuel tank replacement	5,271,000	1,500,000		955,000	
Total		6,019,000	1,500,000		955,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,676,532	8,429,308	8,429,308	8,778,847	349,539
Finance	Employee Benefits - Uniform					
Total		7,676,532	8,429,308	8,429,308	8,778,847	349,539

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,043,743	18,533,877	19,983,851	20,211,852	228,001
b)	Employee Benefits					
200	Purchase of Services	6,034,153	4,713,487	5,813,487	5,813,487	
300	Materials and Supplies	12,700,606	9,752,515	14,121,982	13,752,515	(369,467)
400	Equipment	267,292	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,045,794	33,281,879	40,201,320	40,059,854	(141,466)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	235	282	240	282	
105	Full Time - Uniform					
Total		235	282	240	282	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Services			No. 02	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023	1	7	3	44	1,869,345	37
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124	12	16	12	12	568,493	(4)
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	54,404--59,965	77	96	75	75	4,415,612	(21)
4	D250	DEPUTY COMMISSIONER	150,251	1	1	1	1	150,251	
5	7C12	EQUIPMENT OPERATOR II	45,540--49,745	1	1	1	1	51,370	
6	1F16	FLEET DISTRICT STORES MANAGER	65,634--84,375	1	1	1	1	76,828	
7	7F30	FLEET MAINTENANCE SUPERVISOR	69,518--89,360	17	18	17	17	1,512,570	(1)
8	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	32	32	33	33	2,273,487	1
9	F490	FLEET SERVICES MANAGER	119,689--125,674	2	2	2	2	245,363	
10	1F14	FLEET STORES SUPERVISOR	48,990--53,761	1	1	1	1	55,386	
11	1F13	FLEET STORES WORKER	43,029--46,893	4	4	6	7	326,502	3
12	7F03	HEAVY DUTY VEHICLE MAINT. TECHNICIAN	57,826--63,820	52	55	54	54	3,448,937	(1)
13	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	6	6	6	6	312,293	
14	7A01	LABORER	41,010--44,498	1					
15	1F10	STORES MANAGER	51,535--56,695	1	1	1	1	57,320	
16	1F06	STORES WORKER	41,709--45,392	6	8	6	6	269,674	(2)
17	7H01	TRADES HELPER	40,504--44,023	20	33	21	21	879,265	(12)
				235	282	240	282	16,512,696	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Fleet Services				25	Fleet Maintenance Services				02	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME--CIVILIAN		235	282	240	282	16,512,696		
		LUMP SUM						27,102		
		BONUS, GROSS ADJ.						4,000		
		TEMP/SEAS						651,112		
		OVERTIME--CIVILIAN						3,006,298		
		SHIFT						355,016		
		IOD						160,000		
		WORK ORDERS TRANSFERS AMONG FUNDS						318,440		
		DC33 SALARY INCREASE						696,252		
Total Gross Requirements				235	282	240	282	21,730,916		
Plus: Earned Increment								78,126		
Plus: Longevity								3,202		
Less: (Vacancy Allowance)								(1,600,392)		
Total Budget								20,211,852		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Fiscal 2025 Budgeted Positions (5)		Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Proposed Positions Budget (8) (9)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		144,520		89,528			27,102	(62,426)	
2	Full Time - Civilian	235	14,299,287	282	15,054,697	240	282	15,689,884	635,187	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,721		305,000			4,000	(301,000)	
5	PT, Temp/Seas, Bd, SCG		262,883		903,364			651,112	(252,252)	
6	Overtime - Civilian		2,888,304		3,006,298			3,006,298		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		54,055		146,524			355,016	208,492	
10	H&L, IOD, LT-Sick		159,463		160,000			160,000		
11	Work Orders Transfers Among Funds		230,510		318,440			318,440		
12										
Total		235	18,043,743	282	19,983,851	240	282	20,211,852	228,001	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	38,881	62,000	62,000	62,000	
202	Janitorial Services	447,078	360,000	360,000	360,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	69,441	60,000	60,000	60,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	14,220	12,000	12,000	12,000	
216	Commercial off the Shelf Software Licenses	20,462				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	465,608	410,000	510,000	510,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	9,186	6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,778,773	3,675,487	4,675,487	4,675,487	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	190,504	128,000	128,000	128,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,034,153	4,713,487	5,813,487	5,813,487	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		4,000	4,000	4,000	
305	Building & Construction	163,153	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	104,916	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	86,019	102,000	102,000	102,000	
309	Cordage & Fibers					
310	Electrical & Communication	853	2,000	2,000	2,000	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	83,592	48,000	82,000	82,000	
313	Food		2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	63,990	80,000	80,000	80,000	
317	Hospital & Laboratory	17,939	7,000	18,000	18,000	
318	Janitorial, Laundry & Household	20,959	63,000	63,000	63,000	
320	Office Materials & Supplies	15,904	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	69,798	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	8,274	20,000	20,000	20,000	
325	Printing	2,306	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	10,949,582	7,795,015	11,919,482	11,550,015	(369,467)
335	Lubricants	1,113,321	1,040,000	1,240,000	1,240,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,700,606	9,752,515	14,121,982	13,752,515	(369,467)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications	750	20,000	20,000	20,000	
411	General Equipment & Machinery	198,738	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		18,000	18,000	18,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	59,186	38,000	38,000	38,000	
428	Vehicles					
430	Furniture & Furnishings	8,618	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		267,292	282,000	282,000	282,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	465,608	410,000	510,000	510,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Rob's Automotive & Collision	449,224	366,000	466,000	466,000	Towing Services	
250	M&M Lawn Care East Inc	12,082	30,000	30,000	30,000	Turf Management	
250	Various	4,302	14,000	14,000	14,000	Drug Screen Testing, Background	
	Total 250	465,608	410,000	510,000	510,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service; Cintas	31,525	54,000	54,000	54,000	Uniform Rental & Laundry Service
	Bird Control Service & Tri Country Termites	7,356	8,000	8,000	8,000	Pest Control, Termites Treatment
	Total Class 201	38,881	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	248,816	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group; Power Washing Pro LLC	198,262	188,000	188,000	188,000	Window Washing & Janitorial Svc
	Total Class 202	447,078	360,000	360,000	360,000	
209	<u>Telephone</u>					
	Trapeze Software Group Inc	69,441	60,000	60,000	60,000	Fleet Network GPS support
	Total Class 209	69,441	60,000	60,000	60,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision; Robs Automotive	532,315	350,000	550,000	550,000	Auto Collision & Light Truck Repair
	Clean Energy	20,164		50,000	50,000	CNG Fuel Site Repair & Maintenance
	Service Tire Truck Centers	105,101	75,000	105,000	105,000	Steel Wheel Cleaning
	Baker Equipment, American Crane & equip Corp	162,479	123,000	153,000	153,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	647,761	400,000	650,000	650,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	297,979	300,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment, Glick Fire Equipment, Diversified	257,087	350,000	350,000	350,000	Fire Aerial Apparatus & Other Equip.
	JJ C lark Inc; Mardinly Industrial	44,864	50,000	50,000	50,000	Fork Lift Truck Repair
	McGoverns Marine Svcs Inc, Gen. Ship Repair Corp	84,538	250,000	250,000	250,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,011,807	900,000	1,120,000	1,120,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	173,166	125,000	175,000	175,000	Lift and Hydraulic Jack Repair
	Merchantville Overhead Door Co. Inc	128,247	65,000	135,000	135,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	169,056	120,000	170,000	170,000	Overhead Lube System Repair
	IDSC Holdings LLC/Snap on Industrial	33,384	60,000	60,000	60,000	Snap on Tool Repair
	Various	603,985	430,000	480,000	480,000	Bid31 Repair Services
	Various	506,840	77,487	77,487	77,487	Repair Parts and Materials
	Total Class 260	4,778,773	3,675,487	4,675,487	4,675,487	
285	<u>Rents</u>					
	Enterprise Leasing	116,596	78,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	73,908	50,000	50,000	50,000	Equipment & Trailer Rental
	Total Class 285	190,504	128,000	128,000	128,000	
305	<u>Building & Construction</u>					
	Colours Inc, Becon Graphics LLC	91,441	172,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	71,062	98,000	98,000	98,000	Decal Film and Related Supplies
	Various	650	12,000	12,000	12,000	Other Supplies
	Total Class 305	163,153	282,000	282,000	282,000	
307	<u>Chemicals & Greases</u>					
	Petro Choice Holdings Inc, IEH Auto Parts	80,995	102,000	102,000	102,000	Anti-Freeze
	Various	23,921	46,000	46,000	46,000	Gas, Chemicals, Freon, Propane
	Total Class 307	104,916	148,000	148,000	148,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Fleet Services		25		Fleet Maintenance Services		02
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	86,019	70,000	70,000	70,000	Work Shirts
	Various		32,000	32,000	32,000	PPE Safety Equipment, Shoes, Plaques
	Total Class 308	86,019	102,000	102,000	102,000	
312	<u>Fire Fighting & Safety</u>					
	Various	83,592	48,000	82,000	82,000	Fire Fighting & Safety
	Total Class 312	83,592	48,000	82,000	82,000	
316	<u>General Hardware & Minor Tools</u>					
	Fastenal Co	53,830	65,000	65,000	65,000	Fasteners and Hardware
	Maxon Supplies	9,904	12,500	12,500	12,500	Welding Supplies
	Various	256	2,500	2,500	2,500	Small Tools, Mops, Trash Cans
	Total Class 316	63,990	80,000	80,000	80,000	
318	<u>Janitorial, Laundry & Household</u>					
	W B Mason Company Inc	7,395	18,000	18,000	18,000	Toilet Supplies and Hand Towels
	Americhem International, WB Mason	13,564	20,000	20,000	20,000	Floor Compound
	Various		25,000	25,000	25,000	Trash Bags, Cans, & Cleaning Supplies
	Total Class 318	20,959	63,000	63,000	63,000	
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	69,798	80,000	80,000	80,000	Shop Tools: General / Automotive
	Various		20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	69,798	100,000	100,000	100,000	
328	<u>Vehicle Parts & Accessories</u>					
	Internetwork Service, RJ Walsh Associates	94,221	178,000	178,000	108,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County		66,000	66,000	66,000	Motorcycles Parts / Tire & Tube
	Havis Inc	58,289	120,000	120,000	60,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Elliot Auto Supply	97,072	138,000	138,000	98,000	Snow Rem Eq & Tire Skid Chains
	McCarthy Tire Svc, Henise, Bergeys Inc, M. Gabor	1,529,479	1,642,000	1,642,000	1,562,000	Tires & Tubes
	Various	8,962,542	5,607,211	9,731,678	9,607,211	Bid31 Motor Vehicle Parts
	Various	207,979	43,804	43,804	48,804	Other Vehicle Parts
	Total Class 328	10,949,582	7,795,015	11,919,482	11,550,015	
335	<u>Lubricants</u>					
	Craft Oil Corporation	1,113,321	1,040,000	1,240,000	1,240,000	Motor Oil, Transmission Fluid
	Total Class 335	1,113,321	1,040,000	1,240,000	1,240,000	
411	<u>General Equipment & Machinery</u>					
	Various	198,738	182,000	182,000	182,000	Vehicle Repair Equipment & Tools
	Total Class 411	198,738	182,000	182,000	182,000	
427	<u>Computer Equipment & Peripherals</u>					
	Various	59,186	38,000	38,000	38,000	Computers Equipment and Peripherals
	Total Class 427	59,186	38,000	38,000	38,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,965,211	3,703,717	3,830,304	3,886,916	56,612
b)	Employee Benefits					
200	Purchase of Services	1,487,198	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,982,697	3,984,640	3,984,640	4,834,553	849,913
400	Equipment	56,561	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,491,667	9,237,357	9,363,944	10,270,469	906,525
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	40	59	44	59	
105	Full Time - Uniform					
Total		40	59	44	59	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		62				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		62				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Services			No. 02	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023		3	1	9	398,736	6
2	7F04	AUTOMOTIVE MAINT TECHNICIAN I	46,734--51,124	1	2				(2)
3	7F02	AUTOMOTIVE MAINT TECHNICIAN II	54,404--59,965	11	21	10	13	811,119	(8)
4	7F30	FLEET MAINTENANCE SUPERVISOR	69,518--89,360	2	2	2	2	181,570	
5	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	5	5	6	6	415,018	1
6	7F46	FLEET QUALITY ASSURANCE SPECIALIST	58,305--74,963		1		1	74,963	
7	F490	FLEET SERVICES MANAGER	119,689	1	1	1	1	119,689	
8	1F13	FLEET STORES WORKER	43,029--46,893	2	1	1	2	88,209	1
9	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	57,826--63,820	10	12	10	11	711,788	(1)
10	1F06	STORES WORKER	41,709--45,392	2	3	3	4	178,337	1
11	1F10	STORES MANAGER	51,535--56,695	1	1	1	1	57,320	
12	7H01	TRADES HELPER	40,504--44,023	5	7	9	9	371,610	2
				40	59	44	59	3,408,359	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Department of Fleet Services			No. 25	Program Fleet Maintenance Services				No. 02			
Fund Water			No. 02								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		FULL TIME--CIVILIAN LUMP SUM TEMP/SEAS OVERTIME--CIVILIAN SHIFT IOD WORK ORDERS TRANSFERS AMONG FUNDS DC33 SALARY INCREASE		40	59	44	59	3,408,359 30,359 35,216 507,967 7,958 5,346 (123,760) 113,223			
Total Gross Requirements				40	59	44	59	3,984,668			
Plus: Earned Increment								11,435			
Plus: Longevity								698			
Less: (Vacancy Allowance)								(109,885)			
Total Budget								3,886,916			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Fiscal 2025 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2026 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		3,095			26,280			30,359	4,079	
2	Full Time - Civilian	40	2,543,557	59		3,299,218	44	59	3,423,830	124,612	
3	Full Time - Uniform										
4	Bonus, Gross Adj.					57,400				(57,400)	
5	PT, Temp/Seas, Bd, SCG		36,033			49,895			35,216	(14,679)	
6	Overtime - Civilian		482,009			507,967			507,967		
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		9,968			7,958			7,958		
10	H&L, IOD, LT-Sick		2,756			5,346			5,346		
11	Work Orders Transfers Among Funds		(112,207)			(123,760)			(123,760)		
12											
Total		40	2,965,211	59		3,830,304	44	59	3,886,916	56,612	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services			No. 02
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	3,692	5,000	5,000	5,000	
202	Janitorial Services	79,800	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	849	4,000	4,000	4,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	680	10,000	10,000	10,000	
216	Commercial off the Shelf Software Licenses	20,462				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	61,706	70,000	70,000	70,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,072,418	1,049,000	1,049,000	1,049,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		8,000	8,000	8,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	13,151	20,000	20,000	20,000	
286	Rental of Parking Spaces	234,440	242,000	242,000	242,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,487,198	1,489,000	1,489,000	1,489,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Water		02				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		6,000	6,000	6,000	
305	Building & Construction	1,892	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	3,038	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	7,753	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	3,151	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,315	38,000	38,000	38,000	
317	Hospital & Laboratory	1,325	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,191	5,000	5,000	5,000	
320	Office Materials & Supplies	1,687	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	11,389	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	848	500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,287,240	1,144,140	1,144,140	1,487,382	343,242
335	Lubricants	227,315	198,000	198,000	257,400	59,400
340	#2 Diesel Fuel	1,204,144	1,337,000	1,337,000	1,784,271	447,271
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,226,409	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,982,697	3,984,640	3,984,640	4,834,553	849,913
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	18,039	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	38,522	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		56,561	60,000	60,000	60,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	61,706	70,000	70,000	70,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C; Concentra		10,000	10,000	10,000	Medical Surveillance Program
250	Robs Automotive & Collision Center	58,990	58,000	58,000	58,000	Towing Services
250	Various	2,716	2,000	2,000	2,000	Drug Screen Testing
	Total class 250	61,706	70,000	70,000	70,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.		Program		No.	
Department of Fleet Services		25		Fleet Maintenance Services		02	
Fund		No.					
Water		02					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
202	<u>Janitorial Services</u>						
	Industrial Commercial Cleaning Group	38,780	50,000	50,000	50,000	Janitorial Services	
	Various	41,020	28,000	28,000	28,000	Vehicle Washing	
	Total Class 202	79,800	78,000	78,000	78,000		
260	<u>Repair & Maintenance Charges</u>						
	Faulkner Collision; Rocco's Collision	197,060	180,000	180,000	180,000	Auto Collision & Light Truck Repair	
	Baker Equipment, Mardinally Industrial	130,497	120,000	120,000	120,000	Bucket & Lift Truck Repairs	
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	189,748	168,000	168,000	168,000	Engine and Transmission Repair	
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	365,863	365,000	365,000	365,000	Heavy / Medium Truck Repairs	
	Regent Hydraulic & Machine Works	35,867	50,000	50,000	50,000	Overhead Lube System Repair	
	Various	57,412	60,000	60,000	60,000	Bid31 Repair Services	
	Various	95,971	106,000	106,000	106,000	Repair & Maintenance	
	Total Class 260	1,072,418	1,049,000	1,049,000	1,049,000		
286	<u>Rental of Parking Spaces</u>						
	Philadelphia Parking Authority, Parkway Corp	234,440	242,000	242,000	242,000	Rental of Vehicle Parking Spaces	
	Total Class 286	234,440	242,000	242,000	242,000		
328	<u>Vehicle Parts & Accessories</u>						
	Havis Inc, Baker Aerial LLC	7,866	52,000	52,000	52,000	OEM Parts	
	Various	1,278,108	1,000,000	1,000,000	1,343,242	Bid31 Motor Vehicle Parts	
	Various	1,266	92,140	92,140	92,140	Vehicle parts & accessories	
	Total Class 328	1,287,240	1,144,140	1,144,140	1,487,382		
335	<u>Lubricants</u>						
	Petrochoice Holdings Inc, IEH Auto Parts LLC	227,315	198,000	198,000	257,400	Motor Oil, Transmission Fluid	
	Total Class 335	227,315	198,000	198,000	257,400		
340	<u># Diesel Fuel</u>						
	Mansfield Oil Company	1,204,144	1,337,000	1,337,000	1,784,271	Renewable Diesel Fuel	
	Total Class 340	1,204,144	1,337,000	1,337,000	1,784,271		
345	<u>Gasoline Fuel</u>						
	Mansfield Oil Company	1,226,409	1,104,000	1,104,000	1,104,000	Gasoline Fuel	
	Total Class 345	1,226,409	1,104,000	1,104,000	1,104,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,483,809	1,740,804	1,809,605	1,809,605	
b)	Employee Benefits					
200	Purchase of Services	467,662	470,400	592,400	592,400	
300	Materials and Supplies	1,193,312	1,312,400	1,474,880	1,568,380	93,500
400	Equipment	40,051	32,000	92,000	92,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,184,834	3,555,604	3,968,885	4,062,385	93,500
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	24	25	
105	Full Time - Uniform					
Total		22	25	24	25	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		26				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		26				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Fleet Services				25	Fleet Maintenance Services				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023			1	1	40,504	1
2	7F04	AUTOMOTIVE MAINT TECHNICIAN I	46,734--51,124	2	4	3	3	141,653	(1)
3	7F02	AUTOMOTIVE MAINT TECHNICIAN II	54,404--59,965	3	3	2	3	167,782	
4	7F30	FLEET MAINTENANCE SUPERVISOR	69,518--89,360	1	1	1	1	90,785	
5	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	4	4	4	4	278,396	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	57,826--63,820	7	8	9	9	574,982	1
7	1F06	STORES WORKER	41,709--45,392	1	1	1	1	46,217	
8	7H01	TRADE HELPER	40,504--44,023	4	4	3	3	126,240	(1)
				22	25	24	25	1,466,559	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Services				No. 02		
Fund Aviation				No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		FULL TIME - CIVILIAN PT, TEMP SEASONAL, BD, SCG OVERTIME- CIVILIAN SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUND DC33 SALARY INCREASE		22	25	24	25	1,466,559 72,209 380,987 8,693 (194,680) 65,338			
Total Gross Requirements				22	25	24	25	1,799,106			
Plus: Earned Increment								10,255			
Plus: Longevity								244			
Less: (Vacancy Allowance)											
Total Budget								1,809,605			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)		Fiscal 2025 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		851								
2	Full Time - Civilian	22	1,219,584	25	1,479,750	24	25	1,542,396	62,646		
3	Full Time - Uniform										
4	Bonus, Gross Adj.				32,200					(32,200)	
5	PT, Temp/Seas, Bd, SCG		20,726		102,655			72,209		(30,446)	
6	Overtime - Civilian		355,738		380,987			380,987			
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		5,213		8,693			8,693			
10	H&L, IOD, LT-Sick										
11	Work Orders Transfers Among Funds		(118,303)		(194,680)			(194,680)			
12											
Total		22	1,483,809	25	1,809,605	24	25	1,809,605			

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000	2,000	
305	Building & Construction	722	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	2,664	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	5,660	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	819				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	348	2,500	2,500	2,500	
317	Hospital & Laboratory	650	1,000	1,000	1,000	
318	Janitorial, Laundry & Household	878	2,500	2,500	2,500	
320	Office Materials & Supplies	684	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	2,043	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	634	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	583,029	541,600	704,080	704,080	
335	Lubricants	57,404	60,000	60,000	60,000	
340	#2 Diesel Fuel	206,445	266,000	266,000	359,500	93,500
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	331,332	398,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
Total		1,193,312	1,312,400	1,474,880	1,568,380	93,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	3,822	12,000	49,000	49,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,229	7,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
Total		40,051	32,000	92,000	92,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Campbell Supply Co	93,072	50,000	90,000	90,000	Airport Resure Equip. Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision, Faulkner Collision of South Philadelphia	55,436	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	R J Walsh Associates Inc.	67,972		60,000	60,000	Fuel Distribution Equipment repair and Veeder Root Tank Monitoring Service
	Del Val Interl Trucks Inc	59,194	80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC, Campbell Supply Co LLC, Demountable Concepts Inc, Bellmawr Truck Repair Co. Inc, Baker Aerial LLC	110,557	90,000	102,000	102,000	Heavy / Medium Truck Repairs
	Hoffman International Inc		44,000	50,000	50,000	Snow Removal Equip Maintenance
	Various	33,411	78,400	82,400	82,400	Repair and Maintenance
	Total Class 260	419,642	407,400	529,400	529,400	
	328	<u>Vehicle Parts & Accessories</u>				
IEH Auto Parts LLC; Hoffman International Inc			60,000	60,000	60,000	Snow Removal Eq & Tire Skid Chains
Various		552,286	452,000	614,000	614,000	Bid31 Motor Vehicle Parts
Various		30,743	29,600	30,080	30,080	Vehicle Parts
Total Class 328		583,029	541,600	704,080	704,080	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	57,404	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	57,404	60,000	60,000	60,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	206,445	266,000	266,000	359,500	Renewable Diesel Fuel
	Total Class 340	206,445	266,000	266,000	359,500	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	331,332	398,800	398,800	398,800	Gasoline Fuel
	Total Class 345	331,332	398,800	398,800	398,800	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Fleet Administrative Services	No. 04
Program Description			
<p><i>This program provides necessary administrative and financial resources for DFS' work. Key activities include the operation of DFS' 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, serving not only for City-owned vehicles but also those owned by the School District, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including Police, Fire, and Sanitation Districts. DFS also operates a compressed natural gas (CNG) station for CNG street compactor fueling.</i></p>			
Program Objectives			
<p>DFS will continue its high school internship program.</p> <p>DFS will continue its environmental initiatives by purchasing electric, hybrid, hybrid-electric, and CNG vehicles.</p> <p>DFS will continue fuel tank replacement and electric vehicle fast-charging station projects.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Employee turnover ratio	12%	10%	10%
Comments:			
Number of High School Interns	35	30	30
Comments:			
Fuel Sites Improvements	1	2	2
Comments:			
Hybrid and Electric Vehicle Additions	280	200	200
Comments:	In FY24, additional one-time funding enabled Fleet to purchase additional hybrid and electric vehicles.		
CNG Vehicle Additions	3	3	3
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,701,288	19,030,936	19,801,555	21,440,105	1,638,550
Total		19,701,288	19,030,936	19,801,555	21,440,105	1,638,550
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	37	35	37	
Total Full Time		34	37	35	37	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,500,491	3,550,000	3,550,000	3,550,000	
Total		3,500,491	3,550,000	3,550,000	3,550,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,676,532	8,429,308	8,429,308	8,778,847	349,539
Finance	Employee Benefits - Uniform					
Total		7,676,532	8,429,308	8,429,308	8,778,847	349,539

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,594,263	2,612,798	2,752,884	2,766,305	13,421
b)	Employee Benefits					
200	Purchase of Services	1,595,289	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	15,369,671	14,623,838	15,254,371	16,879,500	1,625,129
400	Equipment	69,967	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	72,098				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,701,288	19,030,936	19,801,555	21,440,105	1,638,550
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	37	35	37	
105	Full Time - Uniform					
Total		34	37	35	37	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,500,491	3,550,000	3,550,000	3,550,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,500,491	3,550,000	3,550,000	3,550,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Fleet Services				25	Fleet Administrative Services			04	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2024	2025		2026	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2A06	ACCOUNTANT	53,448--68,721			1	1	61,080	1
2	2A05	ACCOUNTANT TRAINEE	57,268	1	1				(1)
3	2L11	ADMIN ASSISTANT-CONFIDENTIAL	48,978--62,964	1	1	1	1	48,978	
4	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	48,978--62,964	1	1	1	1	64,789	
5	2L20	ADMINISTRATIVE OFFICER	62,408--80,236	1	1	1	1	81,861	
6	2N04	ADMINISTRATIVE SERVICES DIRECTOR II	90,593--111,577				1	97,891	1
7	2L01	ADMINISTRATIVE TECHNICIAN	42,108--54,148	6	7	6	7	388,211	
8	7F02	AUTOMOTIVE MAINTENANCE TECH. II	54,404--59,965	2	2	1	1	61,390	(1)
9	2C05	BUDGET OFFICER I	73,965--95,091	1	1	1			(1)
10	1A04	CLERK III	44,352--48,394	3	2	3	3	140,841	1
11	C350	COMMISSIONER	166,944	1		1	1	166,944	1
12	2E08	DEPT PROCUREMENT SPECIALIST	52,704--67,766	2	2	2	2	126,086	
13	D250	DEPUTY COMMISSIONER	150,251	1	1	1	1	150,251	
14	D375	DEPUTY MANAGING DIRECTOR	166,944		1				(1)
15	2L18	EXECUTIVE ASSISTANT	79,180--101,805	1	1	1	1	103,830	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000		1				(1)
17	1A20	EXECUTIVE SECRETARY	41,922--53,897				1	47,907	1
18	1F16	FLEET DISTRICT STORES MANAGER	65,634--84,375	1	1	1	1	85,800	
19	7F48	FLEET MATERIALS MANAGER	69,518--89,360	1	1	1	1	90,785	
20	7F45	FLEET QUALITY ASSURANCE DIRECTOR	90,593--116,486	1	1	1	1	98,691	
21	7F47	FLEET QUALITY ASSURANCE MANAGER	65,634--84,375	1	1	1	1	81,318	
22	7F46	FLEET QUALITY ASSURANCE SPECIALIST	58,305--74,963	2	2	3	3	216,470	1
23	F490	FLEET SERVICES MANAGER	116,862	1	1	1	1	116,862	
24	2H90	HUMAN RESOURCES PROFESSIONAL I	44,412--62,964				1	69,355	1
25	2H91	HUMAN RESOURCES PROFESSIONAL II	62,408--80,236	1	1				(1)
26	2H78	OCCUPATIONAL SAFETY ADMIN II	79,180--101,805		1	1	1	103,030	
27	2H26	OCCUPATIONAL SAFETY TECHNICIAN II	54,404--59,965	1	1	1	1	60,590	
28	1A03	OFFICE CLERK II	37,526--40,572	2	2	2	2	77,057	
29	2H58	SR DEPT. HUMAN RESOURCES ASSOCIATE	69,518--89,360		1	1	1	75,099	
30	2A19	SENIOR ACCOUNTANT	60,882--78,279	1	1	1	1	69,572	
31	1F06	STORES WORKER	41,709--45,392	1	1	1			(1)
				34	37	35	37	2,684,688	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services				No. 25	Program Fleet Administrative Services				No. 04	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME--CIVILIAN		34	37	35	37	2,684,688		
		Lump Sum						15,012		
		Temp/Seas						33,278		
		Overtime - Civilian						107,527		
		Shift						281		
		H&L, IOD, LT-SICK						1,635		
		DC33 SALARY INCREASE						18,105		
Total Gross Requirements				34	37	35	37	2,860,526		
Plus: Earned Increment								19,673		
Plus: Longevity								848		
Less: (Vacancy Allowance)								(114,742)		
Total Budget								2,766,305		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		12,311					15,012	15,012	
2	Full Time - Civilian	34	2,455,167	37	2,611,140	35	37	2,608,572	(2,568)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				32,301				(32,301)	
5	PT, Temp/Seas, Bd, SCG		2,793					33,278	33,278	
6	Overtime - Civilian		123,536		107,527			107,527		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		223		281			281		
10	H&L, IOD, LT-Sick		233		1,635			1,635		
11										
12										
Total		34	2,594,263	37	2,752,884	35	37	2,766,305	13,421	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		54,000	54,000	54,000	
210	Postal Services	781	2,000	2,000	2,000	
211	Transportation	22,558	10,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges	80,282	78,000	78,000	78,000	
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current	132,500	96,000	96,000	96,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	111,780	270,000	244,000	244,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,159	2,500	2,500	2,500	
256	Seminar & Training Sessions	19,095	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	470,351	481,300	481,300	481,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,788	7,000	7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		12,000			
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	141				
286	Rental of Parking Spaces	747,854	690,000	718,000	718,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,595,289	1,716,800	1,716,800	1,716,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	131,154	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	360	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,020	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	321				
324	Precision, Photographic & Artists	4,017	5,000	5,000	5,000	
325	Printing	234	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	7,122,713	6,373,338	7,003,871	7,933,800	929,929
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	8,104,852	8,108,000	8,108,000	8,803,200	695,200
399	Other Materials & Supplies (not otherwise classified)					
Total		15,369,671	14,623,838	15,254,371	16,879,500	1,625,129
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	6,098				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,600	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		24,000	24,000	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	56,767	36,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings	5,502	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		69,967	77,500	77,500	77,500	

71-53L (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	<u>Telephone & Communication</u>					
	Trapeze Software Group Inc		37,350	37,350	37,350	Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209		54,000	54,000	54,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	80,282	78,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	80,282	78,000	78,000	78,000	
220	<u>Electric Current- Structures/Street</u>					
	EVGO OPCO LLC	132,500	96,000	96,000	96,000	Electric Vehicle Charging Stations
	Total Class 220	132,500	96,000	96,000	96,000	
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	147,873	198,000	198,000	198,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	268,638	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	53,840	31,300	31,300	31,300	Miscellaneous - Other
	Total Class 260	470,351	481,300	481,300	481,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	747,854	690,000	718,000	718,000	Off-Street Parking Charges
	Total Class 286	747,854	690,000	718,000	718,000	
304	<u>Subscriptions</u>					
	Various	131,154	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	131,154	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	7,122,713	6,373,338	7,003,871	7,933,800	Diesel Fuel
	Total Class 340	7,122,713	6,373,338	7,003,871	7,933,800	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	8,104,852	8,108,000	8,108,000	8,803,200	Gasoline Fuel
	Total Class 345	8,104,852	8,108,000	8,108,000	8,803,200	
427	<u>Computer Equipment & Peripherals</u>					
	Dell Marketing LP	56,767	36,000	36,000	36,000	Computer Equipment & Peripherals
	Total Class 427	56,767	36,000	36,000	36,000	
561	<u>Auto- Mobile Vehicles</u>					
	Various	60,000				Indemnity Claims
	Total Class 561	60,000				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Program Description			
Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment, which generates City revenue upon resale.			
Program Objectives			
DFS will continue to replace sanitation and safety vehicles as per its Optimal Vehicle Replacement Strategy.			
DFS will continue to support the City's Clean Fleet Plan.			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Median age of vehicle: General Fund (years)	5.5	≤ 6.0	≤ 6.0
Comments:			
Median age of vehicle: Water Fund (years)	5.5	≤ 6.0	≤ 6.0
Comments:			
Median age of vehicle: Aviation Fund (years)	6.0	≤ 6.0	≤ 6.0
Comments:			
Median age of vehicle: Citywide (years)	5.5	≤ 6.0	≤ 6.0
Comments:			
Median age of vehicle: trash compactors (years)	5.5	≤ 4.0	≤ 4.0
Comments:			
Median age of vehicle: Medic Units (years)	3.9	≤ 3.5	≤ 3.5
Comments:			
Median age of vehicle: Police Radio Patrol Cars (years)	2.7	≤ 2.5	≤ 2.5
Comments:			
Median age of vehicle: Fire Apparatus (years)	6.0	≤ 7.5	≤ 7.5
Comments:			
Number of Police Radio Patrol cars replaced / purchased	150	150	150
Comments:			
Number of medic units replaced / purchased	15	15	15
Comments:			
Number of trash compactors replaced / purchased	30	30	30
Comments:	In FY24, DFS purchased an additional 82 compactors for Clean and Green Initiatives that are not reflected in this measure because they do not impact DFS's current SLA. Once the compactors are in service, the SLA will be updated.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	41,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
09	Aviation	2,081,531	3,000,000	2,940,000	3,000,000	60,000
Total		43,126,441	9,047,245	28,283,145	19,359,245	(8,923,900)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,468,815	1,650,000	1,650,000	1,650,000	
09	Aviation	153,361	25,000	499,532	100,000	(399,532)
Total		2,622,176	1,675,000	2,149,532	1,750,000	(399,532)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (All)	35,536,000	13,500,000		27,200,000	
Total		35,536,000	13,500,000		27,200,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	31,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000,000				
900	Advances and Misc. Payments					
Total		41,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,468,815	1,650,000	1,650,000	1,650,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,468,815	1,650,000	1,650,000	1,650,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	31,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	31,044,910	6,047,245	25,343,145	16,359,245	(8,983,900)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	10,000,000				
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000,000				
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	<u>Vehicles</u>					Vehicle and Equipment Purchase
	Various	31,044,910	6,047,245	25,343,145	16,359,245	
	Total Class 428	31,044,910	6,047,245	25,343,145	16,359,245	
0804	<u>Payment to Other Funds</u>					Payment to Capital Project Fund
	Various	10,000,000				
	Total Class 804	10,000,000				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,081,531	3,000,000	2,940,000	3,000,000	60,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,081,531	3,000,000	2,940,000	3,000,000	60,000
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		153,361	25,000	499,532	100,000	(399,532)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		153,361	25,000	499,532	100,000	(399,532)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,081,531	3,000,000	2,940,000	3,000,000	60,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,081,531	3,000,000	2,940,000	3,000,000	60,000

