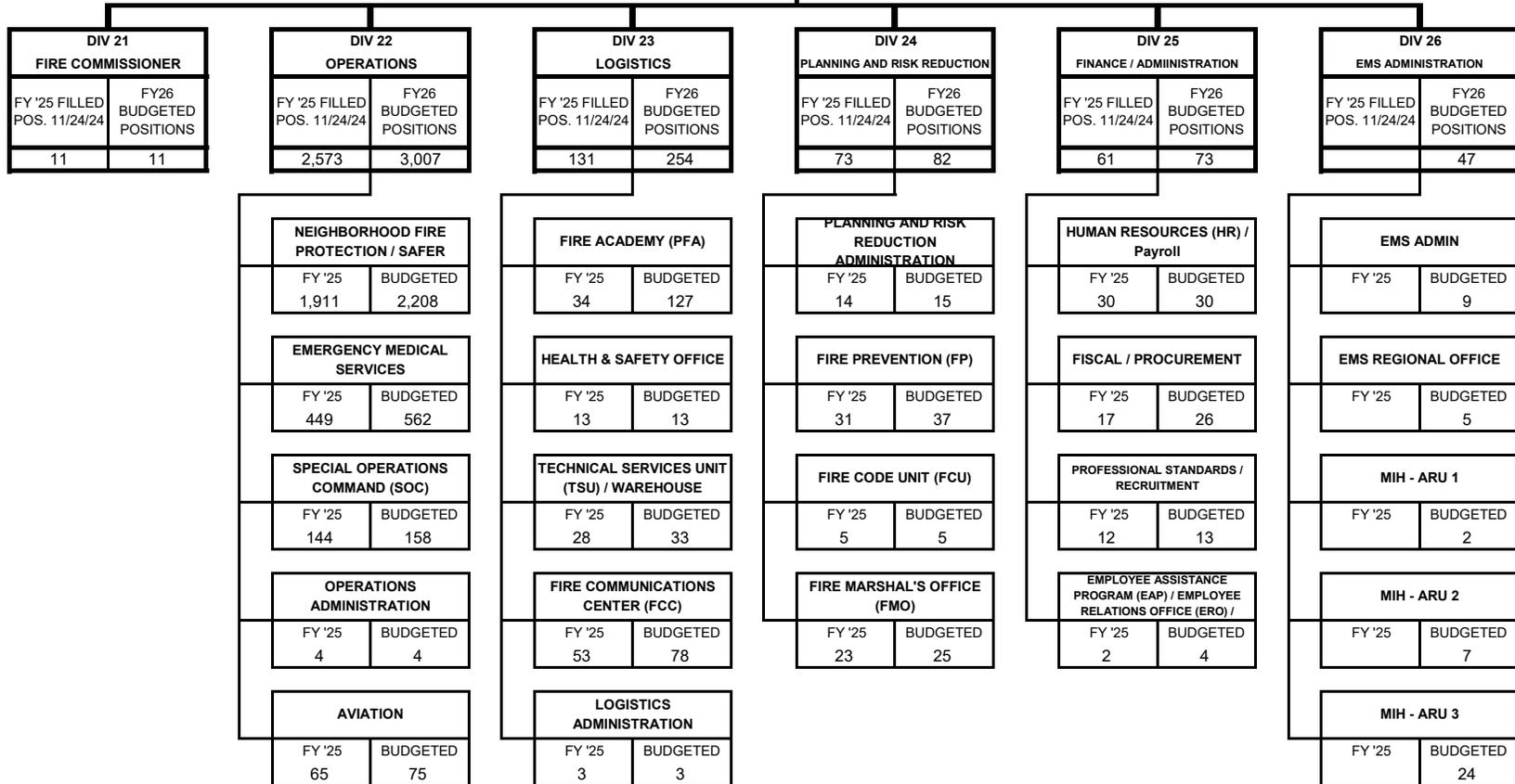


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2026 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Fire No. 13

FIRE DEPARTMENT	
FY '25 FILLED POS. 11/24/24	FY26 BUDGETED POSITIONS
2,849	3,474



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

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Fire								13
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)
010	General Fund	100	Employee Compensation					
		a)	Personal Services	372,902,008	388,463,277	396,690,579	392,110,292	(4,580,287)
		b)	Employee Benefits					
		200	Purchase of Services	15,089,100	14,043,352	14,088,352	15,250,034	1,161,682
		300	Materials and Supplies	10,972,964	20,474,691	20,816,031	13,345,589	(7,470,442)
		400	Equipment	3,027,538	815,000	1,297,015	2,438,000	1,140,985
		500	Contributions, etc.	2,150,225				
		800	Payments to Other Funds	7,186,300	8,296,986	8,296,986	8,577,920	280,934
			Total	411,328,135	432,093,306	441,188,963	431,721,835	(9,467,128)
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,062,141	14,383,490	14,233,490	16,162,590	1,929,100
		b)	Employee Benefits	1,139,140	2,635,350	2,635,350	2,636,559	1,209
		200	Purchase of Services	1,466,631	3,115,736	3,654,994	4,640,917	985,923
		300	Materials and Supplies	95,165	1,847,463	879,064	3,379,809	2,500,745
		400	Equipment	262,780	988,620	555,996	2,456,304	1,900,308
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,025,857	22,970,659	21,958,894	29,276,179	7,317,285
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	10,120,111	10,742,356	10,742,356	11,509,196	766,840
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	20,000	5,000
		300	Materials and Supplies	123,645	97,500	97,500	132,500	35,000
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds		19,000	19,000	19,000		
		Total	10,258,756	10,873,856	10,873,856	11,680,696	806,840	
		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	386,084,260	413,589,123	421,666,425	419,782,078	(1,884,347)
		b)	Employee Benefits	1,139,140	2,635,350	2,635,350	2,636,559	1,209
		200	Purchase of Services	16,570,731	17,174,088	17,758,346	19,910,951	2,152,605
		300	Materials and Supplies	11,191,774	22,419,654	21,792,595	16,857,898	(4,934,697)
		400	Equipment	3,290,318	1,803,620	1,853,011	4,894,304	3,041,293
		500	Contributions, etc.	2,150,225				
		800	Payments to Other Funds	7,186,300	8,315,986	8,315,986	8,596,920	280,934
			Total	427,612,748	465,937,821	474,021,713	472,678,710	(1,343,003)

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Fire						13
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>General Fund (010)</u></b>						
Hydrant Pressure Interfund Payment					280,934	280,934
EMS Supplies			75,398			75,398
IAFF Award- Bonus (\$1800/member)	(4,647,600)					(4,647,600)
SCBA replacement (one time only)			(7,500,000)			(7,500,000)
Additional Bunker Gear Cleaning		100,000				100,000
Smoke Alarms			12,500			12,500
DC47 Award- Bonus (\$1400/member)	(19,747)					(19,747)
DC33 Award- Salary (FY25- 5% eff Dec 2024)	152,863					152,863
DC33 Award- Bonus (\$1400/member)	(123,200)					(123,200)
DC33 Award- Shift Differential Increase	57,397					57,397
2026- Training and Equipment (one time only)		(45,000)	(823,355)			(868,355)
Transfer 2100 Byeberry Rd. lease to DPP		(93,318)				(93,318)
2026- Purchase of Tactical Gear (one time only)			600,000			600,000
Upgrades of Medic Units to ALS standard		222,000	283,000			505,000
Grant Match for FEMA AFG (one time only)			300,000			300,000
CAD soft., ID machine, drones, bar code scanners, etc.		178,000	498,000			676,000
Lactation Pods (one time only)			225,000			225,000
EMS fees (offset by revenue)		800,000				800,000
<b>Total General Fund</b>	<b>(4,580,287)</b>	<b>1,161,682</b>	<b>(6,329,457)</b>		<b>280,934</b>	<b>(9,467,128)</b>
<b><u>Grants Revenue Fund (080)</u></b>						
Operation Be Ready: A Lesson in First Aid			4,325			4,325
PA Task Force Response Grant - 130322	900,000	331,601	568,399			1,800,000
PA Task Force 2019 Grant - 130175		(38,235)				(38,235)
PA Task Force 2020 Grant - 130177		(93,988)	(150,736)			(244,724)
PA Task Force 2021 Grant - 132749		(85,555)	(346,040)			(431,595)
PA Task Force 2025 Grant	750,000	600,000	325,000			1,675,000
EDCDI State Grant			1,000,000			1,000,000
EMS Annual Work Program 2025	(265,800)	(225,000)	(65,000)			(555,800)
EMS Annual Work Program 2026	287,900	247,100	65,000			600,000
Alternative Response Unit 2025	(234,550)		(3,000)			(237,550)
Alternative Response Unit 2026	242,759		3,105			245,864
AFG			2,000,000			2,000,000
Port Security	250,000	250,000	500,000			1,000,000
Fire Prevention and Safety			500,000			500,000
<b>Total Grants Revenue Fund</b>	<b>1,930,309</b>	<b>985,923</b>	<b>4,401,053</b>			<b>7,317,285</b>
<b><u>Aviation Fund (090)</u></b>						
Full-Time Permanent Aviation Unit	766,840					766,840
EMS Billing Contract		5,000				5,000
EMS Supplies and Equipment			35,000			35,000
<b>Total Aviation Fund</b>	<b>766,840</b>	<b>5,000</b>	<b>35,000</b>			<b>806,840</b>
<b>Total ALL Funds</b>	<b>(1,883,138)</b>	<b>2,152,605</b>	<b>(1,893,404)</b>		<b>280,934</b>	<b>(1,343,003)</b>

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Fire	No. 13
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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	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	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		2,280,055		4,009,796			4,171,437		161,641
2	Full Time	2,887	279,881,535	3,473	298,802,326	2,849	3,474	302,622,542	1	3,820,216
3	Bonus, Gross Adj.		865,557		4,782,600			894,803		(3,887,797)
4	PT, Temp/Seas, Bd , SCG		106,311		59,500			58,839		(661)
5	Overtime		75,777,931		84,227,206			86,053,062		1,825,856
6	Unused Uniform Leave		13,948,251		16,557,672			15,186,716		(1,370,956)
7	Shift/Stress		160,352		1,084,011			158,121		(925,890)
8	H&L, IOD, LT-Sick		8,865,666		7,972,328			7,112,440		(859,888)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	<b>Total</b>	<b>2,887</b>	<b>386,084,260</b>	<b>3,473</b>	<b>421,666,425</b>	<b>2,849</b>	<b>3,474</b>	<b>419,782,078</b>	<b>1</b>	<b>(1,884,347)</b>

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum		2,280,055		4,009,796			4,171,437		161,641
2	Full Time - Uniform	2,751	271,550,919	3,295	287,488,602	2,712	3,296	291,159,063	1	3,670,461
3	Bonus, Gross Adj.		865,557		4,782,600			894,803		(3,887,797)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		73,395,885		81,581,964			83,135,882		1,553,918
6	Unused Uniform Leave		13,948,251		16,557,672			15,186,716		(1,370,956)
7	Shift/Stress		160,352		1,084,011			158,121		(925,890)
8	H&L, IOD, LT-Sick		8,802,688		7,972,328			7,071,525		(900,803)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	<b>Total</b>	<b>2,751</b>	<b>375,202,308</b>	<b>3,295</b>	<b>407,647,959</b>	<b>2,712</b>	<b>3,296</b>	<b>405,301,666</b>	<b>1</b>	<b>(2,346,293)</b>

**C. Summary by Object Classification - General Fund**

1	Lump Sum		2,202,633		3,776,064			3,896,437		120,373
2	Full Time	2,815	269,372,418	3,392	276,930,860	2,778	3,392	278,215,992		1,285,132
3	Bonus, Gross Adj.		845,670		4,647,600			814,803		(3,832,797)
4	PT, Temp/Seas, Bd , SCG		106,311		59,500			58,839		(661)
5	Overtime		73,644,719		82,015,579			83,803,062		1,787,483
6	Unused Uniform Leave		13,590,550		16,152,072			14,646,716		(1,505,356)
7	Shift/Stress		160,045		1,083,813			157,885		(925,928)
8	H&L, IOD, LT-Sick		8,781,060		7,854,105			6,992,440		(861,665)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	<b>Total</b>	<b>2,815</b>	<b>372,902,008</b>	<b>3,392</b>	<b>396,690,579</b>	<b>2,778</b>	<b>3,392</b>	<b>392,110,292</b>		<b>(4,580,287)</b>

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

1	Lump Sum		2,202,633		3,776,064			3,896,437		120,373
2	Full Time - Uniform	2,680	261,041,802	3,215	265,617,136	2,642	3,215	266,752,513		1,135,377
3	Bonus, Gross Adj.		845,670		4,647,600			814,803		(3,832,797)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		71,262,673		79,370,337			80,885,882		1,515,545
6	Unused Uniform Leave		13,590,550		16,152,072			14,646,716		(1,505,356)
7	Shift/Stress		160,045		1,083,813			157,885		(925,928)
8	H&L, IOD, LT-Sick		8,718,082		7,854,105			6,951,525		(902,580)
9	Fire Out of Class		4,198,600		4,170,986			3,524,119		(646,867)
	<b>Total</b>	<b>2,680</b>	<b>362,020,056</b>	<b>3,215</b>	<b>382,672,113</b>	<b>2,642</b>	<b>3,215</b>	<b>377,629,880</b>		<b>(5,042,233)</b>

71-53D (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
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**Program Description**

*The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.*

**Program Objectives**

The Office will continue to seek grant opportunities to support operations and strategic initiatives. PFD will implement grant-funded leadership and resilience training initiatives.

The Office will further focus on all-hazards preparedness and response with a focus on special operations to support major events in 2026.

**Performance Measures**

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Number of NFPA structure fires	2,880	Reduction from FY24	Reduction from FY25
<u>Comments:</u> The National Fire Protection Association defines a structure fire as "any fire in or on a building or other structure is considered a structure fire even if the structure itself was not damaged."			
Number of fire incident responses	55,526	Meet Demand	Meet Demand
<u>Comments:</u>			
Number of EMS incident responses	277,195	Meet Demand	Meet Demand
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
<b>Summary by Fund</b>						
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)
010	General	1,502,616	1,788,393	1,807,349	2,172,560	365,211
080	Grants Revenue				4,325	4,325
	Total	1,502,616	1,788,393	1,807,349	2,176,885	369,536
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	8	11	11	11	
	Total Full Time	8	11	11	11	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue				4,325	4,325
	Total				4,325	4,325
<b>Selected Associated Capital Projects</b>						
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 Bdg (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
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	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
	Total	397,404	447,333	448,260	437,899	(10,361)

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

**PROGRAM SUMMARY**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	1,247,363	1,551,139	1,565,560	1,635,306	69,746
b)	Employee Benefits					
200	Purchase of Services	247,453	229,129	233,664	229,129	(4,535)
300	Materials and Supplies	7,800	8,125	8,125	8,125	
400	Equipment				300,000	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,502,616</b>	<b>1,788,393</b>	<b>1,807,349</b>	<b>2,172,560</b>	<b>365,211</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	6	6	6	
105	Full Time - Uniform	4	5	5	5	
	<b>Total</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
<b>Total</b>					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

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)
<b>132100 - Fire Commissioner's Office</b>									
1	A398	Assistant Managing Director 2/Communications	90,000 - 113,575	1	1	1	1	93,960	
2	D350	Commissioner	255,000				1	255,000	1
3	D375	Fire Commissioner	253,721		1				(1)
4	D250	Deputy Commissioner/Chief of Staff	170,000 - 202,550		1	1	1	170,000	
5	A597	Deputy Commissioner for Project Management	127,927	1	1	1	1	127,927	
6	A597	Assistant Deputy Commissioner	175,000		1				(1)
7	A520	Assistant Deputy	175,000	1		1	1	175,000	1
8	6B22	Fire Services Paramedic	64,982 - 99,276				1	105,530	1
9	6B01	Firefighter	64,982 - 90,253	4	4	4	4	383,124	
10	6B05	Fire Battalion Chief	130,405 - 136,058		1				(1)
11	E800	Executive Secretary	55,722 - 57,309	1	1	1	1	57,309	
		Subtotal - Commissioner's Office		8	11	11	11	1,367,850	
		<b>TOTAL FIRE COMMISSIONER'S OFFICE</b>		<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>1,367,850</b>	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Fire			No. 13	Program Fire Commissioner's Office				No. 21		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		8	11	11	11	1,367,850		
2		HOLIDAY PAY						43,260		
3		OVERTIME - UNIFORM						145,760		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS								
5		PREMIUM PAY - UNIFORM						48,865		
6		ACTING OUT OF RANK PAY - UNIFORM								
7		PLUS/MINUS GROSS ADJ						9,000		
8		UNIFORM STRESS PAY								
9		TEMPORARY / SEASONAL								
10		HEART & LUNG - UNIFORM						20,505		
11		OVERTIME - CIVILIAN								
12		OVERTIME/SHIFT - DUAL								
13		SHIFT								
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C								
16		TERMINAL PAY								
17		Comp Buy Back								
Total Gross Requirements				8	11	11	11	1,635,240		
Plus: Earned Increment										
Plus: Longevity								66		
Less: (Vacancy Allowance)										
Total Budget								1,635,306		
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				137,928				(137,928)	
2	Full Time - Civilian	4	605,369	6	741,044	6	6	879,196	138,152	
3	Full Time - Uniform	4	548,161	5	489,577	5	5	537,585	48,008	
4	Bonus, Gross Adj.		10,098		9,000			9,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		56,947		138,170			145,760	7,590	
8	Unused Uniform Leave/ Holiday Pay		26,788		49,841			43,260	(6,581)	
9	Shift/Stress									
10	H&L, IOD, LT-Sick							20,505	20,505	
11	Comp Buy Back									
12	Fire out of class									
13	Sick Pay (B Time) - C									
Total		8	1,247,363	11	1,565,560	11	11	1,635,306	69,746	

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.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
General		010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		75	75	75	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
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		250	250	250	
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	7,800	8,125	8,125	8,125	
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				300,000	300,000
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				300,000	300,000

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

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

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

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)	208,129	208,129	208,129	208,129	
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.
0250	Trustee of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director

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 Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

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.
0308	PFD Employees	7,800	7,800	7,800	7,800	Annual Clothing Allowance
0412	TBD '26 - Firefighting and Safety				300,000	FEMA AFG Grant Match

71-530 (Program Based Budgeting Version)

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

**PROGRAM SUMMARY**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund Grants Revenue	No. 080		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				4,325	4,325
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,325	4,325

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments				4,325	4,325
Other Funds of the City					
Total				4,325	4,325

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	Operation Be Ready: A Lesson in First Aid (Innovation Fund)		G13555 - 2501	132763	
	State	Award Period		Type of Grant		
X	Other Govt.	January 15, 2025 - January 14, 2026		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The purpose of this grant, awarded by the Philadelphia Fund, is to provide support to Operation Be Ready.						
<b>Summary by Class</b>						
Class (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)
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				4,325	4,325
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,325	4,325
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State					
300	Other Governments				4,325	4,325
400	Local (Non-Governmental)					
Total					4,325	4,325
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Operations	No. 22
<b>Program Description</b>			
<p>The Operations program is responsible for the daily staffing of PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and Pennsylvania-Task Force 1 (PA-TF1), the FEMA Urban Search and Rescue team sponsored by PFD.</p>			
<b>Program Objectives</b>			
<p>The Department will graduate up to 32 firefighters and paramedics from Technical Rescue School, which certifies participants as hazmat technicians and qualifies them to perform specialized rescue operations (e.g., saving people from confined spaces, collapsed structures, or bodies of water). This will be an increase compared to the last Technical Rescue class in Fall 2020 which included 26 firefighters and two paramedics. Operations will hire, train, and onboard 200 EMS providers, including both paramedics and Emergency Medical Technicians (EMTs). This is an aggressive goal to prepare the department for 2026 special events as well as reduce EMS vacancies and overtime.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Fire engine response time (minutes:seconds)	6:40	≤ 6:39	≤ 6:39
<u>Comments:</u>	The Fire Department is working to resolve concerns regarding incomplete data for each measure in this program. The data is only based on about 60 percent of runs due to aged information systems. All response time-related measures have a margin of error of 10-15 percent because a first-on-scene time is recorded 85-90 percent of the time. Starting in FY25 Q3, PFD will be pulling data from a new source due to the introduction of a new 911 computer-aided dispatch (CAD) system.		
Percent of fire calls responded to within 5:20 minutes	35%	≥ 90%	≥ 90%
<u>Comments:</u>			
EMS response time (minutes:seconds)	10:43	≤ 9:00	≤ 9:00
<u>Comments:</u>			
Percent of EMS calls responded to within 9:00 minutes	35.6%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Fire		13	Operations		22	
<b>Summary by Fund</b>						
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)
010	General	354,922,176	363,733,564	371,096,279	360,050,466	(11,045,813)
080	Grants Revenue	5,991,326	18,845,659	18,883,894	21,850,990	2,967,096
090	Aviation	10,258,756	10,873,856	10,873,856	11,680,696	806,840
Total		371,172,258	393,453,079	400,854,029	393,582,152	(7,271,877)
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	2,537	2,972	2,502	2,929	(43)
080	Grants Revenue	6	6	6	3	(3)
090	Aviation	66	75	65	75	
Total Full Time		2,609	3,053	2,573	3,007	(46)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	73,771,490	57,360,000	77,234,210	77,360,000	125,790
080	Grants Revenue	3,961,206	18,845,659	18,883,894	21,850,990	2,967,096
Total		77,732,696	76,205,659	96,118,104	99,210,990	3,092,886
<b>Selected Associated Capital Projects</b>						
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 Bdg (All Other Sources) (7)
Fire	Interior and Exterior Renovations	13,477,000	5,000,000		10,400,000	
Total		13,477,000	5,000,000		10,400,000	
<b>Selected Associated Operating Costs</b>						
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	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
Total		75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	332,689,094	341,868,650	349,721,426	336,617,538	(13,103,888)
b)	Employee Benefits					
200	Purchase of Services	11,812,686	10,058,428	9,555,379	10,987,110	1,431,731
300	Materials and Supplies	3,234,096	3,489,500	3,502,488	3,847,898	345,410
400	Equipment		20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,186,300	8,296,986	8,296,986	8,577,920	280,934
900	Advances and Misc. Payments					
	Total	354,922,176	363,733,564	371,096,279	360,050,466	(11,045,813)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	7	6	3	(4)
105	Full Time - Uniform	2,531	2,965	2,496	2,926	(39)
	Total	2,537	2,972	2,502	2,929	(43)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	73,771,490	57,360,000	77,234,210	77,360,000	125,790
Federal					
State					
Other Governments					
Other Funds of the City					
Total	73,771,490	57,360,000	77,234,210	77,360,000	125,790

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

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)
<b>132200 - Operations Administration</b>									
1	A398	Assistant Managing Director 2	90,000 - 113,575						
2	D250	Deputy Commissioner	175,000 - 250,125	1	1	1	1	230,000	
3	1A20	Executive Secretary	55,722 - 57,309	1	1	1	1	55,722	
4	6B01	Firefighter	64,982 - 90,253		1				(1)
5	B622	Fire Services Paramedic	64,982 - 99,276			1	1	103,743	1
6	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,653	
		Subtotal - Operations Administration		3	4	4	4	555,119	
<b>132200 - EMS Administration (to Div. 26)</b>									
7	D250	Deputy Commissioner	175,000 - 250,125	1		1			
8	A596	Assistant Deputy Commissioner for EMS	107,100 - 173,400			1			(1)
9	1A04	Clerk 3	44,352 - 48,394			1			(1)
10	6B24	Fire Paramedic Captain	112,417 - 117,290	2	3	2			(3)
11	6B25	Fire Paramedic Services Chief	130,405 - 136,058	2	2	2			(2)
12	6B22	Fire Services Paramedic	64,982 - 99,276	2	2	2			(2)
		Subtotal - EMS Administration		7	9	7		-	(9)
<b>132202 - EMS Regional Office (to Div. 26)</b>									
13	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1			(1)
14	4C07	EMS Training Coordinator	64,034 - 84,745	1	1	1			(1)
15	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1			(1)
		Subtotal - EMS Regional Office		3	3	3		-	(3)
<b>132210 - Neighborhood Fire Protection</b>									
16	6B07	Assistant Fire Chief	169,474 - 176,820	4	4	4	4	755,375	
17	6B05	Fire Battalion Chief	130,405 - 136,058	48	47	47	47	6,727,404	
18	6B04	Fire Captain	112,417 - 117,290	85	81	87	87	10,682,051	6
19	6B06	Fire Deputy Chief	148,660 - 155,806	17	16	17	17	2,775,590	1
20	6B03	Fire Lieutenant	98,611 - 102,887	255	252	258	258	27,756,668	6
21	6B01	Firefighter	64,982 - 90,253	1,467	1,808	1,431	1,728	146,664,870	(80)
		Subtotal - Neighborhood Fire Protection		1,876	2,208	1,844	2,141	195,361,958	(67)
<b>132211 - SAFER</b>									
22	6B01	Firefighter	64,982 - 90,253	81		67	67	4,679,452	67
		Subtotal - SAFER		81		67	67	4,679,452	67
		Subtotal - Page 1		1,970	2,224	1,925	2,212	200,596,529	(12)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

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)
<b>132222 - Emergency Medical Services</b>									
24	6B19	Emergency Medical Technician Advanced	57,416 - 79,774	20	23	19	23	1,749,149	
25	6B21	Emergency Medical Technician	54,155 - 75,212	118	208	130	208	13,058,112	
26	6B24	Fire Paramedic Captain	112,417 - 117,290	7	7	6	7	842,072	
27	6B26	Fire Paramedic Deputy Chief	148,660 - 155,806	4	4	4	4	661,837	
28	6B23	Fire Service Paramedic Lieutenant	98,611 - 102,887	24	22	24	24	2,588,740	2
29	6B25	Fire Paramedic Services Chief	130,405 - 136,058	4	5	5	5	713,207	
30	6B22	Fire Services Paramedic	64,982 - 99,276	227	293	223	291	26,796,613	(2)
		Subtotal - Emergency Medical Services		404	562	411	562	46,409,730	
<b>132223 - ARU (to Div. 26)</b>									
31	6B21	Emergency Medical Technician	54,155 - 75,212	9	20	8			(20)
32	6B24	Fire Paramedic Captain	112,417 - 117,290	2	2	2			(2)
33	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	4	4	4			(4)
34	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1			(1)
35	6B22	Fire Services Paramedic	64,982 - 99,276	4	4	9			(4)
		Subtotal - Alternative Response Unit		20	31	24			(31)
<b>132230 - Special Operations</b>									
36	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
37	6B04	Fire Captain	112,417 - 117,290	4	4	4	4	498,013	
38	6B06	Fire Deputy Chief	148,660 - 155,806		1		1	148,660	
39	6B03	Fire Lieutenant	98,611 - 102,887	10	9	10	10	1,082,593	1
40	6B01	Firefighter	64,982 - 90,253	61	64	61	63	5,947,041	(1)
		Subtotal - Special Operations		76	79	76	79	7,821,617	
<b>132231 - SOC HazMat</b>									
41	6B05	Fire Battalion Chief	130,405 - 136,058	6	6	7	7	998,719	1
42	6B04	Fire Captain	112,417 - 117,290	2	2	1	2	235,806	
43	6B03	Fire Lieutenant	98,611 - 102,887	10	10	9	10	1,080,976	
44	6B01	Firefighter	64,982 - 90,253	32	40	31	39	3,429,537	(1)
45	1A18	Secretary	40,504 - 45,448	1	1	1	1	45,448	
		Subtotal - SOC Hazmat		51	59	49	59	5,790,486	
		Subtotal - Page 2		551	731	560	700	60,021,834	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department		No.	Program		No.				
Fire		13	Operations		22				
Fund		No.							
General		010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>132232 - SOC Marine</b>							
46	6B11	Fire Boat Engineer	76,411 - 99,278	8	8	8	8	837,102	
47	6B13	Fire Boat Pilot	97,747 - 101,985	7	8	8	8	869,116	
48	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,389	
		Subtotal - SOC Marine		16	17	17	17	1,829,607	
		Subtotal - Page 3		16	17	17	17	1,829,607	
		Subtotal - Page 2		551	731	560	700	60,021,834	
		Subtotal - Page 1		1,970	2,224	1,925	2,212	200,596,529	(12)
		<b>TOTAL OPERATIONS</b>		<b>2,537</b>	<b>2,972</b>	<b>2,502</b>	<b>2,929</b>	<b>262,447,970</b>	<b>(12)</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department		No.	Program		No.
Fire		13	Operations		22
Fund		No.			
General		010			

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		SUBTOTAL FROM SCHEDULE I		2,537	2,972	2,502	2,929	262,447,970	(43)
2		HOLIDAY PAY						12,645,052	
3		OVERTIME - UNIFORM						70,111,287	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						415,893	
5		PREMIUM PAY - UNIFORM						26,641,294	
6		ACTING OUT OF RANK PAY - UNIFORM						3,125,465	
7		PLUS/MINUS GROSS ADJ						524,853	
8		UNIFORM STRESS PAY						2,300	
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						6,578,920	
11		OVERTIME - CIVILIAN						41,250	
12		OVERTIME/SHIFT - DUAL						3,250	
13		SHIFT						120,300	
14		SHIFT - UNIFORM						13,650	
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						2,263,211	
17		Comp Buy Back						320,789	
18		EXPENDITURE TRANSFERS						(10,948,752)	
Total Gross Requirements				2,537	2,972	2,502	2,929	374,306,732	(43)
Plus: Earned Increment								1,582,231	
Plus: Longevity								347,920	
Less: (Vacancy Allowance)								(39,619,345)	
Total Budget								336,617,538	

**Summary of Personal Services**

Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,347,691		2,671,844			2,263,211	(408,633)	
2	Full Time - Civilian	6	697,680	7	723,007	6	3	331,170	(391,837)	(4)
3	Full Time - Uniform	2,531	239,189,549	2,965	242,246,807	2,496	2,926	240,120,148	(2,126,659)	(39)
4	Bonus, Gross Adj.		710,670		4,163,400			524,853	(3,638,547)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		31,961		52,200			44,500	(7,700)	
7	Overtime - Uniform		65,701,699		73,315,363			70,527,180	(2,788,183)	
8	Unused Uniform Leave/Holiday Pay		11,804,200		13,313,026			12,645,052	(667,974)	
9	Shift/Stress		141,693		1,028,160			136,250	(891,910)	
10	H&L, IOD, LT-Sick		8,494,077		7,627,369			6,578,920	(1,048,449)	
11	Comp Buy Back		612,705		630,250			320,789	(309,461)	
12	Fire out of class		3,957,167		3,950,000			3,125,465	(824,535)	
13	Sick Pay (B Time) - C									
Total		2,537	332,689,094	2,972	349,721,426	2,502	2,929	336,617,538	(13,103,888)	(43)

71-53J (Program Based Budgeting Version)



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

**SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT  
BY PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	9,736	5,000	5,000	5,000	
306	Library Materials					
307	Chemicals & Gases	1,769				
308	Dry Goods, Notions & Wearing Apparel	3,188,068	3,444,500	3,444,500	3,444,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	31,076		3,780		(3,780)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			48,866	358,398	309,532
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	49		342		(342)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	3,398				
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)		40,000		40,000	40,000
	<b>Total</b>	<b>3,234,096</b>	<b>3,489,500</b>	<b>3,502,488</b>	<b>3,847,898</b>	<b>345,410</b>

**Schedule 400 - Equipment**

400	Equipment Control					
401	Agricultural and Botany					
403	Bakeshop, Dining Room					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		20,000	19,476	20,000	524
417	Hospital & Laboratory					
418	Janitorial and Laundry					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			524		(524)
499	Other Equipment (not otherwise classified)					
	<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	



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

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

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 10		

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)	11,621,103	10,045,797	9,535,526	10,974,479	1,438,953
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.
0250	Commonwealth of Pennsylvania	2,182,893	3,300,000		3,206,682	Intergovernmental Transfer
0250	Safeware	2,975				Miscellaneous Service
0251	Digitech	9,435,235	6,649,772	9,324,501	7,449,772	EMS Billings and Collections
0251	Digitech			115,000		EMS Hardware Purchase
0251	Digitech				222,000	EMS Billing - ALS Units Upgrades
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Overdose Response Social Worker
	Total	11,621,103	10,045,797	9,535,526	10,974,479	

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 Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

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.
0308	PFD Employees	3,159,116	3,349,500	3,349,500	3,349,500	Annual Clothing Allowance
0308	PFD Employees	3,902	50,000	50,000	50,000	Promotional Clothing Allowance
0308	Elyse-Berben Insignia	25,050	45,000	45,000	45,000	Uniform Rank Insignia
	Subtotal Class 308	3,188,068	3,444,500	3,444,500	3,444,500	
0312	Safeware Inc.	25,386		3,780		Equip. Replacement and Repairs
0312	U.S. Product Distributors Inc., GMES LLC., etc.	5,690				Misc. Fire Fighting Equipment Parts
	Subtotal Class 312	31,076		3,780		
0317	To Be Determined '26				283,000	EMS Supplies - ALS Units Upgrades
0803	Payments to Water Fund	7,186,300	8,296,986	8,296,986	8,577,920	Payments to Water Fund

71-530 (Program Based Budgeting Version)

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

**PROGRAM SUMMARY**

Department Fire	No. 13	Program Operations	No. 22
Fund Grants Revenue	No. 080		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	3,037,623	11,233,490	11,233,490	12,483,490	1,250,000
b)	Employee Benefits	1,139,140	2,635,350	2,635,350	2,535,000	(100,350)
200	Purchase of Services	1,457,706	2,965,736	3,604,994	4,093,817	488,823
300	Materials and Supplies	94,077	1,222,463	854,064	1,547,379	693,315
400	Equipment	262,780	788,620	555,996	1,191,304	635,308
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,991,326	18,845,659	18,883,894	21,850,990	2,967,096

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform	5	5	5	3	(2)
	Total	6	6	6	3	(3)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	240,280	237,550	237,550		(237,550)
Federal	3,470,569	17,822,309	17,860,544	20,620,990	2,760,446
State	250,357	785,800	785,800	1,230,000	444,200
Other Governments					
Other Funds of the City					
Total	3,961,206	18,845,659	18,883,894	21,850,990	2,967,096

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	PA Task Force 1 PEMA FY23		G13582 - 23S1	130179	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	April 14, 2023 - December 31, 2099		Cost Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support disaster response in the Commonwealth of PA.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services		150,000	150,000	150,000	
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		50,000	50,000	50,000	
300	Materials and Supplies		30,000	30,000	30,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		230,000	230,000	230,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State	39,720	230,000	230,000	230,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,720	230,000	230,000	230,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PATF1 Response Cooperative Agreement FY14 (EMW-2013-CA-USR-0022)		G13583 - 14F2	130320	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2014 - February 28, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
<b>Summary by Class</b>						
Class (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)
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					
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	621,225				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	621,225				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PATF1 Response Cooperative Agreement FY19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
<b>Summary by Class</b>						
Class (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)
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	245,009				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	245,009				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	1,550,489				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,550,489				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PATF1 Response Cooperative Agreement FY24 (EMW-2023-CA-USR-0022)		G13583 - 24F2	130322	
	State	Award Period		Type of Grant		
	Other Govt.	August 17, 2023 - December 31, 2099		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services		2,500,000	2,500,000	3,400,000	900,000
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	343,194	1,000,000	1,568,399	1,900,000	331,601
300	Materials and Supplies	21,473	500,000	131,601	500,000	368,399
400	Equipment		200,000		200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		364,667	4,200,000	4,200,000	6,000,000	1,800,000
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	160,324	4,200,000	4,200,000	6,000,000	1,800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		160,324	4,200,000	4,200,000	6,000,000	1,800,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)		G13583 - 20F1	130175	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - May 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (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)
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	77,252		38,235		(38,235)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,252		38,235		(38,235)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	164,731		38,235		(38,235)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	164,731		38,235		(38,235)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2020 Grant (EMW-2020-CA-00047)		G13583 - 21F1	130177	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (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)
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		61,364	93,988		(93,988)
300	Materials and Supplies	1,581	82,947	82,947		(82,947)
400	Equipment		100,413	67,789		(67,789)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,581	244,724	244,724		(244,724)
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	42,579	244,724	244,724		(244,724)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	42,579	244,724	244,724		(244,724)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (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)
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	8,451	85,555	85,555		(85,555)
300	Materials and Supplies		239,137	239,137		(239,137)
400	Equipment		106,903	106,903		(106,903)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,451	431,595	431,595		(431,595)
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	279,628	431,595	431,595		(431,595)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	279,628	431,595	431,595		(431,595)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2022 Grant (EMW-2022-CA-00055)			G13583 - 23F1	132753	
	State	Award Period		Type of Grant			
	Other Govt.	September 1, 2022 - August 31, 2025		Cost Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
<b>Summary by Class</b>							
Class (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)	
100 a)	Personal Services	200,057	200,040	200,040	200,040		
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	312,625	443,817	443,817	443,817		
300	Materials and Supplies	15,637	17,379	17,379	17,379		
400	Equipment		91,304	91,304	91,304		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		528,319	752,540	752,540	752,540		
<b>Summary by Funding Source</b>							
Code (1)	Category (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)	
100	Federal	403,710	752,540	752,540	752,540		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		403,710	752,540	752,540	752,540		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title		Grant Number		Index Code	
<b>X</b>	Federal	PA Task Force 2023 Grant (EMW-2023-CA-05366)		G13583 - 24F1		132756	
	State	Award Period		Type of Grant			
	Other Govt.	September 1, 2023-August 31, 2026		Cost Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
Summary by Class							
Class (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)	
100 a)	Personal Services	234,257	733,450	733,450	733,450		
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	428,386	500,000	500,000	500,000		
300	Materials and Supplies	32,150	100,000	100,000	100,000		
400	Equipment	89,346	150,000	150,000	150,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		784,139	1,483,450	1,483,450	1,483,450		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	101,184	1,483,450	1,483,450	1,483,450		
200	State						
300	Other Governments						
400	Local (Non-Governmental)	14,317					
Total		115,501	1,483,450	1,483,450	1,483,450		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform	2					
Total		2					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2024 Grant (EMW-2024-CA-05141)		G13583 - 25F1	132759	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2024 to August 31, 2027		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services		750,000	750,000	750,000	
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		600,000	600,000	600,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		125,000	125,000	125,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,675,000	1,675,000	1,675,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal		1,675,000	1,675,000	1,675,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,675,000	1,675,000	1,675,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2	3	1
Total			2	2	3	1

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2025 Grant		G13583	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2025 to August 31, 2028		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services				750,000	750,000
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				600,000	600,000
300	Materials and Supplies				200,000	200,000
400	Equipment				125,000	125,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,675,000	1,675,000
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal				1,675,000	1,675,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,675,000	1,675,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EDCDI State Grant		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	December 16, 2024 - December 31, 2025		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Philadelphia Fire Department has received a \$1 million grant from the state. The money is to buy equipment for Pennsylvania-Task Force 1 (PATF1), the urban search-and-rescue team that we sponsor under the auspices of FEMA.</p>						
Summary by Class						
Class (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)
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				500,000	500,000
400	Equipment				500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	SAFER - FEMA Grant		G13645 - 24F1	130355	
	State	Award Period		Type of Grant		
	Other Govt.	January 8, 2024 - January 7, 2027		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighters against fire and fire-related hazards by increasing funding for additional personnel.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services	2,170,568	6,500,000	6,500,000	6,500,000	
100 b)	Employee Benefits - Total	1,024,432	2,535,000	2,535,000	2,535,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	605	480,000	393,602	480,000	86,398
	Class 188 - Worker's Comp. - Medical	185,691		86,398		(86,398)
	Class 189 - Medicare Tax	32,323	120,000	120,000	120,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	113,370	475,000	475,000	475,000	
	Class 192 - FICA					
	Class 193 - Health / Medical	671,821	1,350,000	1,350,000	1,350,000	
	Class 194 - Group Life	9,442	50,000	50,000	50,000	
	Class 195 - Group Legal	11,180	60,000	60,000	60,000	
	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	3,195,000	9,035,000	9,035,000	9,035,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal		9,035,000	9,035,000	9,035,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		9,035,000	9,035,000	9,035,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS Annual Work Program FY23 (SAP#4100092529)		G13857 - 23S1	132754	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2022 - June 30, 2023		Direct State Grant		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (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)
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	107				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	107				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State	20,190				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,190				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS Annual Work Program FY24 (SAP#4100092529 R1)		G13857 - 24S1	132757	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2023 - June 30, 2024		Direct State Grant		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services	150,255				
100 b)	Employee Benefits - Total	45,383				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,926				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,034				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,574				
	Class 192 - FICA	2,470				
	Class 193 - Health / Medical	17,669				
	Class 194 - Group Life	270				
	Class 195 - Group Legal	440				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	42,682				
300	Materials and Supplies	20,636				
400	Equipment	173,434				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	432,390				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State	190,447				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	190,447				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				
	Total	2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY25 (SAP #4100092529)		G13857	132760	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2024 - June 30, 2025		Direct State Grant		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
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 a)	Personal Services		200,000	200,000		(200,000)
100 b)	Employee Benefits - Total		65,800	65,800		(65,800)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		7,000	7,000		(7,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		6,000	6,000		(6,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		25,000	25,000		(25,000)
	Class 192 - FICA		4,000	4,000		(4,000)
	Class 193 - Health / Medical		22,500	22,500		(22,500)
	Class 194 - Group Life		500	500		(500)
	Class 195 - Group Legal		800	800		(800)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		225,000	225,000		(225,000)
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment		15,000	15,000		(15,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		555,800	555,800		(555,800)
Summary by Funding Source						
Code	Category	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)	(7)
100	Federal					
200	State		555,800	555,800		(555,800)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		555,800	555,800		(555,800)
Summary of Positions						
Code	Category	Fiscal 2024 6/30/24	Fiscal 2025 Budgeted Pos.	Fiscal 2025 PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1		(1)
105	Full Time - Uniform		1	1		(1)
	Total		2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Alternative Response Unit FY24 (AR1)		G13859 - 24L1	132758	
State		Award Period		Type of Grant		
Other Govt.		June 1, 2023 - May 31, 2024		Local - Non Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services	194,039				
100 b)	Employee Benefits - Total	29,324				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,492				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,431				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	11,950				
	Class 192 - FICA					
	Class 193 - Health / Medical	7,965				
	Class 194 - Group Life	228				
	Class 195 - Group Legal	258				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,600				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		225,963				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	225,963				
Total		225,963				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	2				
Total		2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Alternative Response Unit FY25 (AR1)		G13859 - 25L1	132761	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	June 1, 2024 - May 31, 2025		Local - Non Governmental		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services		200,000	200,000		(200,000)
100 b)	Employee Benefits - Total		34,550	34,550		(34,550)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		7,000	7,000		(7,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,000	3,000		(3,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		15,000	15,000		(15,000)
	Class 192 - FICA					
	Class 193 - Health / Medical		8,500	8,500		(8,500)
	Class 194 - Group Life		450	450		(450)
	Class 195 - Group Legal		600	600		(600)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		3,000	3,000		(3,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		237,550	237,550		(237,550)
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		237,550	237,550		(237,550)
	Total		237,550	237,550		(237,550)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform		2	2		(2)
	Total		2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	COCLI Grant (G2299ONDCP06A) (AR2)		G13586 23F1	130182	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2022 - November 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services	88,447				
100 b)	Employee Benefits - Total	40,001				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,115				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,160				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,047				
	Class 192 - FICA					
	Class 193 - Health / Medical	16,196				
	Class 194 - Group Life	223				
	Class 195 - Group Legal	260				
	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		128,448				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	146,699				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		146,699				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	10,120,111	10,742,356	10,742,356	11,509,196	766,840
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	20,000	5,000
300	Materials and Supplies	123,645	97,500	97,500	132,500	35,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
	Total	10,258,756	10,873,856	10,873,856	11,680,696	806,840

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	66	75	65	75	
	Total	66	75	65	75	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 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 2026 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

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)
		<b>134200 - Fire Fighting Aviation</b>							
1	6B01	Firefighter	64,982 - 90,253	49	52	49	52	4,962,773	
2	6B03	Fire Lieutenant	98,611 - 102,887	4	4	3	4	435,143	
3	6B04	Fire Captain	112,417 - 117,290	5	6	5	6	746,246	
4	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,578	
5	6B22	Fire Services Paramedic	64,982 - 99,276	7	12	7	12	1,266,024	
		<b>Subtotal - Fire Fighting Aviation</b>		<b>66</b>	<b>75</b>	<b>65</b>	<b>75</b>	<b>7,575,764</b>	

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		66	75	65	75	7,575,764	
2		HOLIDAY PAY						540,000	
3		OVERTIME - UNIFORM						2,250,000	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS							
5		PREMIUM PAY - UNIFORM						710,000	
6		ACTING OUT OF RANK PAY - UNIFORM						15,000	
7		PLUS/MINUS GROSS ADJ						80,000	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						120,000	
11		OVERTIME - CIVILIAN							
12		OVERTIME/SHIFT - DUAL							
13		SHIFT							
14		SHIFT - UNIFORM						236	
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY						275,000	
17		Comp Buy Back							
Total Gross Requirements				66	75	65	75	11,566,000	
Plus: Earned Increment									
Plus: Longevity								2,750	
Less: (Vacancy Allowance)								(59,554)	
Total Budget								11,509,196	

**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		77,422		233,732			275,000	41,268	
2	Full Time - Civilian									
3	Full Time - Uniform	66	7,446,976	75	7,637,976	65	75	8,243,960	605,984	
4	Bonus, Gross Adj.		19,887		135,000			80,000	(55,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		2,133,212		2,211,627			2,250,000	38,373	
8	Unused Uniform Leave/ Holiday Pay		357,701		405,600			540,000	134,400	
9	Shift/Stress		307		198			236	38	
10	H&L, IOD, LT-Sick		84,606		118,223			120,000	1,777	
11	Comp Buy Back									
12	Fire Out of Class									
13	Sick Pay (B Time) - C									
Total		66	10,120,111	75	10,742,356	65	75	11,509,196	766,840	

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.
Fire		13	Operations			22
Fund		No.				
Aviation		090				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	15,000	15,000	15,000	20,000	5,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		15,000	15,000	15,000	20,000	5,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	123,645	97,500	97,500	97,500	
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				35,000	35,000
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		123,645	97,500	97,500	132,500	35,000
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



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

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

Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

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)	15,000	15,000	15,000	20,000	5,000
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.
0251	Digitech Computer LLC	15,000	15,000	15,000	20,000	EMS Billings and Collections

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 Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

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.
0308	PFD Employees	92,300	97,500	97,500	97,500	Annual Clothing Allowance Bunker Gear
0308	Lion First Responders PPE	31,345				
	Subtotal Class 308	123,645	97,500	97,500	97,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Logistics	No. 23
<b>Program Description</b>			
<p><i>The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.</i></p>			
<b>Program Objectives</b>			
<p>Logistics will work with the Department of Public Property (DPP) to move the Health and Safety Office (HSO) and Hazardous Materials Administration Unit (HMAU) from trailers at the Fire Academy to a warehouse facility in Northeast Philadelphia. This will free up the trailers for much-needed classroom space at the Academy and give HSO and HMAU enough space for both administration and equipment storage. The Logistics program will work with partners to make critical building repairs at the Fire Academy so instructors can conduct live burns required for cadet certification.</p> <p>PFD will work with the Department of Fleet Services to move all reserve apparatus to the new Logistics Warehouse in Lawncrest.</p> <p>The Department will work with DPP to move the EMS Mobile Integrated Health Unit from the Fire Administration Building to a building in Kensington to be closer to the populations it serves.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Number of PFD Graduates	97	144	144
<u>Comments:</u> The FY25 and FY26 Targets are based on the number of graduates necessary to cover attrition and fill vacancies.			
Graduation rate	87%	90%	90%
<u>Comments:</u>			
Number of field training contact hours	26,220	20,000	25,000
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Logistics			No. 23
<b>Summary by Fund</b>						
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)
010	General	35,215,902	47,139,999	48,882,069	41,109,913	(7,772,156)
080	Grants Revenue	34,531	3,725,000	3,075,000	6,075,000	3,000,000
Total		35,250,433	50,864,999	51,957,069	47,184,913	(4,772,156)
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	134	256	131	254	(2)
Total Full Time		134	256	131	254	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	152,469		125,790		(125,790)
080	Grants Revenue	34,530	3,725,000	3,075,000	6,075,000	3,000,000
Total		186,999	3,725,000	3,200,790	6,075,000	2,874,210
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	1,155,128	1,961,590	1,961,590	2,309,066	347,476
Finance	Employee Benefits - Uniform	3,891,055	2,799,977	2,799,977	4,900,240	2,100,263
Total		5,046,183	4,761,567	4,761,567	7,209,306	2,447,739

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	22,152,569	26,440,638	26,889,899	26,309,552	(580,347)
b)	Employee Benefits					
200	Purchase of Services	2,692,300	3,450,295	3,964,773	3,728,295	(236,478)
300	Materials and Supplies	7,414,824	16,534,066	16,847,397	9,034,066	(7,813,331)
400	Equipment	2,956,209	715,000	1,180,000	2,038,000	858,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,215,902	47,139,999	48,882,069	41,109,913	(7,772,156)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	66	96	64	94	(2)
105	Full Time - Uniform	68	160	67	160	
	Total	134	256	131	254	(2)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	152,469		125,790		(125,790)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	152,469		125,790		(125,790)

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

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)
<b>132300 - Logistics Administration</b>									
1	A597	Assistant Deputy Commissioner	176,000		1				(1)
2	D250	Deputy Commissioner	175,000 - 250,125	1	1	1	1	202,550	
3	6B01	Firefighter	64,982 - 90,253			1	1	93,683	
4	1A20	Excecutive Secretary	55,722 - 57,309	1	1	1	1	55,522	
5	6B22	Fire Services Paramedic	64,982 - 99,276	1	1				(1)
		Subtotal - Logistics Administration		3	4	3	3	351,755	(1)
<b>132310 - Philadelphia Fire Academy</b>									
6	6B05	Fire Battalion Chief	130,405 - 136,058	2	2	2	2	288,443	
7	6B04	Fire Captain	112,417 - 117,290	4	3	3	3	370,050	
8	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	164,878	
9	6B03	Fire Lieutenant	98,611 - 102,887	12	16	11	14	1,479,838	(2)
10	6B24	Fire Paramedic Captain	112,417 - 117,290	2	1	3	3	361,625	2
11	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	6	7	6	6	651,378	(1)
12	6B25	Fire Paramedic Service Chief	130,405 - 136,058	1	1	1	1	145,310	
13	6B22	Fire Services Paramedic	64,982 - 99,276	3	3	4	4	402,946	1
14	6B01	Firefighter	64,982 - 90,253	2	2	2	2	190,885	
15	1A18	Secretary	40,504 - 46,448	1	1	1	1	46,448	
		Subtotal - Philadelphia Fire Academy		34	37	34	37	4,101,801	
<b>132320 - Health and Safety</b>									
16	1A03	Office Clerk 2	37,526 - 42,197	1	1	1	1	42,197	
17	6B01	Firefighter	64,982 - 90,253	2	2	2	2	190,073	
18	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	144,630	
19	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	124,679	
20	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,653	
21	6B03	Fire Lieutenant	98,611 - 102,887	3	3	3	3	326,872	
22	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	2	2	2	2	218,738	
23	6B22	Fire Service Paramedic	64,982 - 99,276	1	1	1	1	105,530	
24	6B30	FS Paramedic Infection Control Officer	112,417 - 117,290	1	1	1	1	123,976	
		Subtotal - Health and Safety		13	13	13	13	1,442,348	
		Subtotal - Page 1		50	54	50	53	5,895,903	(1)

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Fire				13	Logistics				23
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>132340 - Fire Communications Unit</b>									
25	6J44	Chief Fire Equipment Dispatcher	69,518 - 90,785	1	1	1	1	90,785	
26	6J42	Fire Equipment Dispatcher	50,189 - 55,773	31	26	28	28	1,536,176	2
27	6J45	Fire Equipment Dispatcher Assistant Chief	59,763 - 76,838	2	2	2	2	143,125	
28	6J43	Fire Equipment Dispatcher Supervisor	56,048 - 63,441	7	9	7	9	545,986	
29	6J41	Fire Equipment Dispatcher Trainee	44,023	3	29	4	26	1,144,598	(3)
30	N244	Network Engineer	65,000		1		1	65,000	
31	6J33	Senior Emergency Communications Dispatcher	51,535 - 57,920	6	6	6	6	346,320	
32	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
		Subtotal - Fire Communications Unit		51	75	49	74	3,921,009	(1)
<b>132331 - TSU Warehouse</b>									
33	7C11	Equipment Operator I	41,709 - 46,216	1	2	1	2	87,926	
34	1F30	Inventory Control Technician	48,990 - 53,761	1	2	1	2	101,771	
35	7J15	Machinery and Equipment Mechanic	51,535 - 57,520	1	2	1	2	109,055	
36	1F10	Stores Manager	51,535 - 57,720	1	1	1	1	57,720	
37	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	47,359	
38	1F06	Stores Worker	41,709 - 46,017	3	5	3	5	221,444	
39	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	44,023	
40	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
		Subtotal - TSU Warehouse		10	15	10	15	716,980	
<b>132343 - FCC EMS</b>									
41	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	4	4	4	4	431,920	
		Subtotal - FCC EMS		4	4	4	4	431,920	
		Subtotal - Page 2		65	94	63	93	5,069,909	(1)

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

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)
<b>132311 - PFA Firefighting</b>									
42	6B01	Firefighter (Cadets ) Class #203	64,982 - 90,253	1	75				(75)
43	6B01	Firefighter (Cadets ) Class # 204	64,982 - 90,253				75	4,873,650	75
		Subtotal - PFA Firefighting		1	75		75	4,873,650	
<b>132313 - PFA EMS</b>									
44	6B21	EMT Cadets Class #8	54,155 - 75,212		15				(15)
45	6B22	EMT Cadets Class #10	64,982 - 99,276				15	974,730	15
		Subtotal - PFA EMS			15		15	974,730	
<b>132330 - TSU Facilities</b>									
46	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	137,186	
47	6B05	Fire Battalion Chief (UCLO only)	130,405 - 136,058	4	4	4	4	579,879	
48	6B04	Fire Captain	112,417 - 117,290	3	3	3	3	373,334	
49	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	163,172	
50	6B01	Firefighter	64,982 - 90,253	1	1	1	1	94,314	
51	6B03	Fire Lieutenant	98,611 - 102,887	2	2	2	2	217,400	
52	2L01	Administrative Technician	42,108 - 55,173	1	1	1	1	55,173	
		Subtotal - TSU Facilities		13	13	13	13	1,620,458	
<b>132337 - TSU EMS</b>									
53	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	1	1	1	1	109,369	
54	6B24	Fire Paramedic Captain	112,417 - 117,290	1	1	1	1	125,266	
55	6B22	Fire Services Paramedic	64,982 - 99,276	3	3	3	3	313,117	
		Subtotal - TSU EMS		5	5	5	5	547,751	
		Subtotal - Page 3		19	108	18	108	8,016,590	
		Subtotal - Page 2		65	94	63	93	5,069,909	(1)
		Subtotal - Page 1		50	54	50	53	5,895,903	(1)
		<b>TOTAL LOGISTICS</b>		<b>134</b>	<b>256</b>	<b>131</b>	<b>254</b>	<b>18,982,401</b>	<b>(2)</b>

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		134	256	131	254	18,982,401	(2)
2		HOLIDAY PAY						965,298	
3		OVERTIME - UNIFORM						3,148,560	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						62,305	
5		PREMIUM PAY - UNIFORM						1,394,252	
6		ACTING OUT OF RANK PAY - UNIFORM						182,480	
7		PLUS/MINUS GROSS ADJ						144,580	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL						24,589	
10		HEART & LUNG - UNIFORM						102,490	
11		OVERTIME - CIVILIAN						2,420,320	
12		OVERTIME/SHIFT - DUAL						64,000	
13		SHIFT						19,505	
14		SHIFT - UNIFORM						2,130	
15		SICK PAY (B TIME) - C						30,500	
16		TERMINAL PAY						478,684	
17		Comp Buy Back						53,484	
Total Gross Requirements				134	256	131	254	28,075,578	(2)
Plus: Earned Increment								25,694	
Plus: Longevity								7,638	
Less: (Vacancy Allowance)								(1,799,358)	
Total Budget								26,309,552	

**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		105,563		629,605			478,684	(150,921)	
2	Full Time - Civilian	66	3,415,484	96	5,562,630	64	94	5,453,907	(108,723)	(2)
3	Full Time - Uniform	68	12,556,096	160	13,392,294	67	160	13,156,720	(235,574)	
4	Bonus, Gross Adj.		97,284		349,200			144,580	(204,620)	
5	PT, Temp/Seas, Bd, SCG		58,231		45,000			24,589	(20,411)	
6	Overtime - Civilian		1,933,881		2,190,752			2,484,320	293,568	
7	Overtime - Uniform		2,970,464		3,153,650			3,210,865	57,215	
8	Unused Uniform Leave/ Holiday Pay		613,024		1,209,326			965,298	(244,028)	
9	Shift/Stress		18,352		14,000			21,635	7,635	
10	H&L, IOD, LT-Sick		73,650		92,456			102,490	10,034	
11	Comp Buy Back		88,427		90,000			53,484	(36,516)	
12	Fire out of class		161,927		160,986			182,480	21,494	
13	Sick Pay (B Time) - C		60,186					30,500	30,500	
Total		134	22,152,569	256	26,889,899	131	254	26,309,552	(580,347)	(2)

71-53J (Program Based Budgeting Version)





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

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

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 10		

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)	1,473,344	2,517,000	2,490,847	2,617,000	126,153
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.
0250	911 Safety Equipment	1,471,724	2,000,000	1,973,847	2,100,000	Bunker Gear Cleaning and Repair
0250	Superior Moving & Storage Inc		10,000	10,000	10,000	Furniture Moving Services
0250	To Be Determined '25 and '26		500,000	500,000	500,000	EMT-A Training Curriculum
0250	Firstline Locksmith, TBD '25 and '26	1,620	7,000	7,000	7,000	Miscellaneous Service
	Total	1,473,344	2,517,000	2,490,847	2,617,000	

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.
Fire	13	Logistics	23
Fund	No.		
General	010		

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.
0260	Compressed Air Systems Inc.	60,800	80,000	80,000	80,000	SCBA Maintenance
0260	Municipal Emergency Services Inc.	51,921	144,690	144,690	144,690	Hurst Tool Maintenance
0260	Safeware Inc.	300,785	80,000	396,448	120,000	SCBA Equipment Maintenance
0260	Safeware Inc.	5,427	10,170	10,170	10,170	Fit Testing for Cadets
0260	Safeware Inc.	121,500	120,000	120,000	80,000	Fit Testing for Field Members
0260	Stryker Sales Corporation	472,474	326,498	527,974	326,498	Stretchers, Parts, Maint. & Inspect.
0260	To Be Determined '25			35,000		2026 Events - Boat Engine Servicing
0260	Whitmer, E.H. Glover, Robinson Steel, etc.	82,315	131,907	37,151	131,907	Miscellaneous Repair Services
	Subtotal Class 260	1,095,222	893,265	1,351,433	893,265	
0209	Expedition Communications , TBD '26	7,222	2,500	3,276	102,500	Mobile Device Support
0266	Various, To Be Determined '26	6,714	7,000	7,000	78,000	Maint. - CAD Software, IDs, Drones
0285	Rineharts Sanitation, To Be Determined '26	68,182	19,530	85,111	19,530	Porta Potty Rental and Servicing
0304	Prentice Hall Inc.	28,493	312,851	312,851	312,851	EMS Training Materials
0314	Papco Inc.	25,000	50,000	59,368	50,000	Ultra Low Sulfur Heating Oil
0307	T Frank McCall's	13,856	30,000	30,000	30,000	Ice Melt, Other Chemicals
0307	Airgas USA LLC	167,552	84,000	88,149	84,000	Medical Oxygen
0307	Witmer Public Safety Group Inc.	52,742	70,000	70,000	70,000	Firefighting Foam
	Subtotal Class 307	234,150	184,000	188,149	184,000	
0308	911 Safety		450,000	450,000	450,000	Firefighting Hoods, Gloves, Boots
0308	Lion Apparel	774,549	717,109	717,109	717,109	Bunker Gear for Cadets
0308	Lion Apparel	1,334,642	1,300,000	1,300,000	1,300,000	Replacement Bunker Gear/Gloves
0308	To Be Determined '25			398,355		2026 Events - EMS Gear (RAMS)
0308	International Association of Firefighters(IAFF)	199,219	318,000	375,000	318,000	Cadet Clothing
0308	PFD Employees	135,850	146,800	146,800	146,800	Annual Clothing Allowance
0308	PFD Employees		2,000	2,000	2,000	Promotional Clothing Allowance
0308	All Hands Fire Equipment		120,000	57,115	120,000	Personal Escape System, Harness
0308	Various	4,360		5,885		Miscellaneous Materials
	Subtotal Class 308	2,448,620	3,053,909	3,452,264	3,053,909	
0312	To Be Determined '25		7,500,000	7,269,399		SCBA Replacement
0312	Safeware Inc.	178,016	244,259	244,259	244,259	SCBA Parts & Materials
0312	Safeware Inc.	444,140	350,000	350,000	350,000	Firefighting Equipment and Tools
0312	Witmer Public Safety Group Inc.	230,243	300,000	300,000	300,000	Replacement Parts
0312	Ferguson Enterproses, Venus Supplies, etc.	81,973	71,600	71,600	71,600	Miscellaneous Safety Materials
	Subtotal Class 312	934,372	8,465,859	8,235,258	965,859	
0317	Henry Schein Inc.	2,576,093	3,358,900	3,358,900	3,358,900	Medical Supplies
0317	Stryker/Physio Systems Inc.	256,412	290,000	290,000	290,000	Lifepak defibrillator parts
0317	Teleflex LLC	437,625	431,047	553,898	431,047	Medical Supplies
	Subtotal Class 317	3,270,130	4,079,947	4,202,798	4,079,947	
0318	W B Mason Company Inc.	113,268	90,000	90,000	90,000	Janitorial Supplies
0318	Interboro Packaging Corp.	9,634	70,000	70,000	70,000	Janitorial Supplies
0318	Americhem, Academy Hardware, etc.	27,733	20,000	20,000	20,000	Miscellaneous Supplies
	Subtotal Class 318	150,635	180,000	180,000	180,000	

71-530 (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.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
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.
0320	Staples Contract & Commercial	21,258	40,000	40,000	40,000	Office Supplies
0320	W B Mason Company, Davis Printing, etc.	9,798	10,000	10,000	10,000	Miscellaneous Supplies
	Subtotal Class 320	31,056	50,000	50,000	50,000	
0324	Innovative Printing Systems Inc.	78,391	80,000	80,000	80,000	Toner Cartridges
0399	To Be Determined '25 and '26		50,000	50,000	50,000	Miscellaneous Supplies
0412	To Be Determined '26				425,000	ID Machines and Drones
0412	To Be Determined '26				600,000	2026 Events - Tactical Gear & Equip.
0412	To Be Determined '25			100,000		2026 Events - EMS SERT Equip.
0412	Municipal Emergency Services Inc./Safeware	799,758	145,000	145,000	145,000	Firehoses and Adapters
0412	Safeware Inc.	1,040,190				Firefighting Equipment (non-S.C.B.A.)
0412	Whitmer, Tyco Fire & Security, etc.	25,507	50,000	50,000	50,000	Miscellaneous safety equipment
	Subtotal Class 412	1,865,455	195,000	295,000	1,220,000	
0417	Stryker Sales Corp.	922,184	450,000	450,000	450,000	Lifepak Defibrillator/Stretchers
0417	To Be Determined '26				73,000	Bar Code Scanners
	Subtotal Class 417	922,184	450,000	450,000	523,000	
0427	Computer Equipment & Peripherals	4,602	10,000	50,000	10,000	Computer Equipment & Peripherals
0428	Pacifico Ford Inc.	8,230				Fire/EMS Vehicles
0428	To Be Determined '25			325,000		2026 Events - Fire Boat Engines
		8,230		325,000		
0430	Transamerican Office Furniture	64,030	60,000	60,000	60,000	Office Furniture
0430	Robinson Steel, Taza Supplies, Kijero, etc.	76,110				Lockers, Misc. Office Furniture
	Subtotal Class 430	140,140	60,000	60,000	60,000	
0499	To Be Determined '26				225,000	Lactation Pods

71-530 (Program Based Budgeting Version)

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

**PROGRAM SUMMARY**

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	24,518	3,150,000	3,000,000	3,250,000	250,000
b)	Employee Benefits					
200	Purchase of Services	8,925	150,000	50,000	300,000	250,000
300	Materials and Supplies	1,088	225,000	25,000	1,275,000	1,250,000
400	Equipment		200,000		1,250,000	1,250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>34,531</b>	<b>3,725,000</b>	<b>3,075,000</b>	<b>6,075,000</b>	<b>3,000,000</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	34,530	3,725,000	3,075,000	6,075,000	3,000,000
State					
Other Governments					
Other Funds of the City					
<b>Total</b>	<b>34,530</b>	<b>3,725,000</b>	<b>3,075,000</b>	<b>6,075,000</b>	<b>3,000,000</b>

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY25 AFG - Leadership Under Fire (EMW-2023-FG-00450)		G13554 - 25F1	130198	
	State	Award Period		Type of Grant		
	Other Govt.	September 8, 2021 - September 7, 2023		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The Assistance to Firefighters grant will provide support for training on leadership.						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services		3,000,000	3,000,000	3,000,000	
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		50,000	50,000	50,000	
300	Materials and Supplies		25,000	25,000	25,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,075,000	3,075,000	3,075,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal		3,075,000	3,075,000	3,075,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,075,000	3,075,000	3,075,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	AFG		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TBD						
<b>Summary by Class</b>						
Class (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)
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				1,000,000	1,000,000
400	Equipment				1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal				2,000,000	2,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services	24,518				
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	8,925				
300	Materials and Supplies	1,088				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,531				
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal	34,530				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,530				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY24 Port Security Grant		G13579	N/A	
	State	Award Period		Type of Grant		
	Other Govt.	N/A		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services		150,000			
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		100,000			
300	Materials and Supplies		200,000			
400	Equipment		200,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		650,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal		650,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		650,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY25 Port Security Grant		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services				250,000	250,000
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				250,000	250,000
300	Materials and Supplies				250,000	250,000
400	Equipment				250,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal				1,000,000	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program Planning, Research & Risk Reduction	No. 24
<b>Program Description</b>			
<p><i>The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal's Office and the Fire Code Unit, and provides data analysis and fire prevention services through smoke alarm installations and community outreach.</i></p>			
<b>Program Objectives</b>			
<p>The Department will work with public safety partners to prepare for special events in 2025 and 2026, including Homecoming 250, the FIFA World Cup, America250, and the MLB All-Star Game.</p> <p>The Department will work with DPP to move the Fire Marshal's Office from Southwest Philadelphia to a more spacious and centralized office in North Philadelphia.</p> <p>Planning, Research, and Risk Reduction will fulfill all 311 requests for free smoke alarm installations.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
No performance measures associated with this program.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Fire		13	Planning and Risk Reduction			24
<b>Summary by Fund</b>						
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)
010	General	11,849,677	13,058,514	13,303,658	13,983,184	679,526
080	Grants Revenue		400,000		500,000	500,000
	Total	11,849,677	13,458,514	13,303,658	14,483,184	1,179,526
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	77	82	73	82	
	Total Full Time	77	82	73	82	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	51,320	90,000	90,000	90,000	
080	Grants Revenue		400,000		500,000	500,000
	Total	51,320	490,000	90,000	590,000	500,000
<b>Selected Associated Capital Projects</b>						
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 Bgdt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
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	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
	Total	2,435,525	2,562,825	2,522,782	2,671,000	148,219

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 010		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	11,643,045	12,652,514	12,884,150	13,564,684	680,534
b)	Employee Benefits					
200	Purchase of Services	13,815	28,000	33,219	28,000	(5,219)
300	Materials and Supplies	191,497	378,000	386,289	390,500	4,211
400	Equipment	1,320				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,849,677	13,058,514	13,303,658	13,983,184	679,526

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	12	11	12	
105	Full Time - Uniform	65	70	62	70	
	Total	77	82	73	82	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	51,320	90,000	90,000	90,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	51,320	90,000	90,000	90,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Planning and Risk Reducton	No. 24
Fund General	No. 010		

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)
<b>132400 Administration</b>									
1	2L32	Administrative Specialist 2 - Non-Confidential	62,408 - 80,236	1	1	1	1	81,861	
2	A597	Deputy Commissioner for Project Management	111,708	1	1	1	1	111,708	
3	D250	Deputy Commissioner	175,000 - 250,125	1	1		1	202,550	
4	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	122,568	
5	6B03	Fire Lieutenant	98,611 - 102,887	1	1	1	1	108,752	
6	6B22	Fire Services Paramedic	64,982 - 99,276	2	2	1	1	104,935	(1)
7	6B24	Fire Paramedic Captain	112,417 - 117,290	1	1	1	1	120,017	
8	6B01	Firefighter	64,982 - 90,253	1	1	1	1	94,314	
9	I647	IT Systems Engineer	78,000 - 88,485		1			-	(1)
10	I647	IT Systems Engineer 2	78,000 - 88,485	2	1	2	2	166,485	1
11	L145	Lead GIS Analyst	71,631 - 75,098	2	2	2	2	146,730	
12	6B05	Fire Battalion Chief	130,405 - 136,058			1	1	143,133	
13	7L03	Office Equipment Operator	40,504 - 44,648	1	1	1	1	44,648	
14	S271	Senior Project Manager	116,862	1	1	1	1	116,862	
		Subtotal - Administration		15	15	14	15	1,564,562	
<b>132410 - Fire Prevention</b>									
15	6B05	Fire Battalion Chief	130,405 - 136,058		1		1	130,405	
16	6B04	Fire Captain	112,417 - 117,290	5	4	4	4	495,859	
17	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	158,026	
18	6B03	Fire Lieutenant	98,611 - 102,887	8	10	8	10	1,064,074	
19	6B01	Firefighter	64,982 - 90,253	18	21	18	21	1,910,295	
		Subtotal - Fire Prevention		32	37	31	37	3,758,657	
<b>132430 - Fire Code Unit</b>									
20	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	124,679	
21	6B03	Fire Lieutenant	98,611 - 102,887	4	4	4	4	435,726	
		Subtotal - Fire Code Unit		5	5	5	5	560,406	
<b>132440- Fire Marshal's Office</b>									
22	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	148,657	
23	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
24	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,389	
25	6B06	Fire Deputy Chief	148,660 - 155,806	1	1	1	1	165,653	
26	6B03	Fire Lieutenant	98,611 - 102,887	19	19	17	19	2,047,850	
		Subtotal - Fire Marshal's Office		25	25	23	25	2,630,860	
<b>TOTAL PLANNING AND RISK REDUCTION</b>				<b>77</b>	<b>82</b>	<b>73</b>	<b>82</b>	<b>8,514,485</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Fire			No. 13	Program Planning and Risk Reduction				No. 24		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		77	82	73	82	8,514,485		
2		HOLIDAY PAY						417,465		
3		OVERTIME - UNIFORM						3,168,560		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						151,360		
5		PREMIUM PAY - UNIFORM						749,498		
6		ACTING OUT OF RANK PAY - UNIFORM						95,320		
7		PLUS/MINUS GROSS ADJ						83,500		
8		UNIFORM STRESS PAY								
9		TEMPORARY / SEASONAL								
10		HEART & LUNG - UNIFORM						102,470		
11		OVERTIME - CIVILIAN						42,030		
12		OVERTIME/SHIFT - DUAL								
13		SHIFT								
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C								
16		TERMINAL PAY						985,186		
17		Comp Buy Back						30,452		
Total Gross Requirements				77	82	73	82	14,340,326		
Plus: Earned Increment								3,896		
Plus: Longevity								2,568		
Less: (Vacancy Allowance)								(782,107)		
Total Budget								13,564,684		
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		736,362		77,951			985,186	907,235	
2	Full Time - Civilian	12	873,032	12	1,233,009	11	12	1,019,501	(213,508)	
3	Full Time - Uniform	65	7,032,141	70	7,883,384	62	70	7,468,840	(414,544)	
4	Bonus, Gross Adj.		19,676		106,200			83,500	(22,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		57,468		51,450			42,030	(9,420)	
7	Overtime - Uniform		2,366,596		2,610,480			3,319,920	709,440	
8	Unused Uniform Leave/ Holiday Pay		310,498		718,546			417,465	(301,081)	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		147,863		127,630			102,470	(25,160)	
11	Comp Buy Back		23,015		25,000			30,452	5,452	
12	Fire Out of Class		76,394		50,500			95,320	44,820	
13	Sick Pay (B Time) - C									
Total		77	11,643,045	82	12,884,150	73	82	13,564,684	680,534	

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.
Fire		13	Planning and Risk Reduction			24
Fund		No.				
General		010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	9,539	3,000	8,219	3,000	(5,219)
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,000	4,000	4,000	4,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,276	10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000	5,000	5,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		13,815	28,000	33,219	28,000	(5,219)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	81,150	78,000	85,800	78,000	(7,800)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	89,700	300,000	300,000	312,500	12,500
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,107		489		(489)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,035				
325	Printing					
326	Recreational & Educational	17,505				
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	191,497	378,000	386,289	390,500	4,211
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,320				
499	Other Equipment (not otherwise classified)					
	Total	1,320				

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

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

Department Fire	No. 13	Program Planning and Risk Management	No. 24
Fund General	No. 10		

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)	2,000	4,000	4,000	4,000	
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.
0250	Trustee of the University of Pennsylvania	2,000	4,000	4,000	4,000	Canine Veterinary Service

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 Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 010		

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.
0308	PFD Employees	81,150	78,000	85,800	78,000	Annual Clothing Allowance
0312	HD Supply	89,700	250,000	250,000	262,500	Smoke Alarms
0312	To Be Determined '25 and '26		50,000	50,000	50,000	Miscellaneous Safety Materials
	Subtotal Class 312	89,700	300,000	300,000	312,500	

71-530 (Program Based Budgeting Version)

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

**PROGRAM SUMMARY**

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		400,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000		500,000	500,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		400,000		500,000	500,000
State					
Other Governments					
Other Funds of the City					
Total		400,000		500,000	500,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Fire Prevention and Safety			G13554	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
TBD							
<b>Summary by Class</b>							
Class (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)	
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				500,000		500,000
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					500,000		500,000
<b>Summary by Funding Source</b>							
Code (1)	Category (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)	
100	Federal				500,000		500,000
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					500,000		500,000
<b>Summary of Positions</b>							
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FY23 Assistance to Firefighters FP & S	G13554	N/A
State	Award Period	Type of Grant	
Other Govt.	N/A	Cost Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

TBD

**Summary by Class**

Class (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)
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		400,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000			

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		400,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		400,000			

**Summary of Positions**

Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

Department Fire	No. 13	Program Finance & Administration	No. 25
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**Program Description**

*The Finance and Administration Division is responsible for budgeting, human resources, professional standards, payroll, attendance, and other duties. This Division also oversees the Recruitment Unit, Employee Assistance Program, and the Employee Relations Office.*

**Program Objectives**

Finance and Administration will conduct an intensive recruitment campaign to attract a diverse candidate pool for the upcoming firefighter civil service exam (anticipated in early FY26), which is given once every two years.

The Division will strive to fill non-uniformed vacancies in its administrative, fiscal, and compliance units.

The Division will begin a new Fire/EMS Explorers cohort of about 125 cadets.

**Performance Measures**

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
No performance measures associated with this program.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Finance & Administration			No. 25
<b>Summary by Fund</b>						
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)
010	General	7,837,764	6,372,836	6,099,608	6,620,948	521,340
Total		7,837,764	6,372,836	6,099,608	6,620,948	521,340
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	59	71	61	73	2
Total Full Time		59	71	61	73	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	300				
Total		300				
<b>Selected Associated Capital Projects</b>						
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 Bgdt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
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	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program Finance & Administration	No. 25
Fund General	No. 010		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services	5,169,937	5,950,336	5,629,544	6,198,448	568,904
b)	Employee Benefits					
200	Purchase of Services	322,846	277,500	301,317	277,500	(23,817)
300	Materials and Supplies	124,747	65,000	71,732	65,000	(6,732)
400	Equipment	70,009	80,000	97,015	80,000	(17,015)
500	Contributions, Indemnities and Taxes	2,150,225				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,837,764	6,372,836	6,099,608	6,620,948	521,340

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	47	56	49	58	2
105	Full Time - Uniform	12	15	12	15	
	Total	59	71	61	73	2

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	300				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	300				

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Finance & Administration	25
Fund	No.		
General	010		

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)
<b>132500 - Administration</b>									
1	D250	Deputy Commissioner	175,000 - 250,125		1				(1)
2	1A20	Executive Secretary	55,722 - 57,309		1				(1)
		Subtotal - Administration			2				(2)
<b>132510 - Human Resources</b>									
3	2L11	Administrative Assistant-Confidential	48,978 - 63,789	1	1	1	1	63,789	
4	2H58	Sr. Departmental Human Resources Associate	69,518 - 89,985	1	1	2	2	170,048	1
5	1A04	Clerk 3	44,352 - 48,394	4	5	5	5	236,674	
6	2L08	Administrative Services Supervisor-Confidential	48,978 - 62,964	1		1	1	56,792	
7	1A22	Clerical Supervisor 2	46,734 - 51,949	2	1	1	1	51,749	
8	2H13	Departmental Human Resources Manager 3	90,593 - 118,311	1	1	1	1	118,311	
9	2H90	Human Resources Professional 1	44,412 - 62,964	1					
10	2H91	Human Resources Professional 2	62,408 - 80,236	1	2	1	1	62,408	(1)
11	2H03	Human Resources Tech Specialist	79,180 - 101,805	1	2	1	1	97,370	(1)
12	2L01	Administrative Technician	42,108 - 55,373	2	1	1	1	55,373	
13	2L20	Administrative Officer	62,408 - 80,236		1				(1)
14	2L03	Management Trainee	47,580 - 57,098	1		1	1	47,580	1
		Subtotal - Human Resources		16	15	15	15	960,094	
<b>132510 - Payroll</b>									
15	1A04	Clerk 3	44,352 - 48,394	5	3	6	6	292,822	3
16	1B28	Payroll And Investigations Supervisor	54,785 - 70,439	1	1				(1)
17	1B27	Department Payroll Supervisor	47,922 - 52,519		1				(1)
18	2L20	Administrative Officer	62,408 - 80,236	1		1	1	72,338	1
19	2H77	Occupational Safety Administrator 1	69,518 - 90,385			1	1	90,385	1
20	1A22	Clerical Supervisor 2	46,734 - 51,949			1	1	51,949	1
21	1D41	Data Support Service Clerk	40,504 - 44,023			1	1	40,504	
22	1B25	Departmental Payroll Clerk	41,709 - 46,017	2	3	2	2	89,570	(1)
23	2L01	Administrative Technician	42,108 - 55,373	1	3	3	3	158,896	
		Subtotal - Payroll		10	11	15	15	796,464	4
<b>132560 - Recruitment</b>									
24	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
25	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,976	
26	6B03	Fire Lieutenant	98,611 - 102,887	2	2	2	2	219,767	
27	6B23	Fire Services Paramedic Lieutenant	98,611 - 102,887	1	2	1	2	207,363	
28	6B22	Fire Services Paramedic	64,982 - 99,276	1	1	1	1	106,027	
29	6B01	Firefighter	64,982 - 90,253	2	2	2	2	191,878	
		Subtotal - Recruitment		8	9	8	9	994,319	
		Subtotal - Page 1		38	41	42	43	3,241,952	2

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	010		

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)
<b>132520 - Fiscal/Procurement</b>									
30	1B29	Contract Clerk	51,535 - 56,695		1				(1)
31	2L04	Administrative/Technical Trainee	47,580 - 57,098		1		1	47,580	
32	1A04	Clerk 3	44,352 - 48,394	1	1		1	44,352	
33	2A07	Accounting Supervisor	69,518 - 89,360	1	1	1	1	75,099	
34	2A06	Accountant	53,448 - 68,721	1	3	3	3	183,240	
35	2C05	Budget Officer 1	73,965 - 95,091	1	1	1	1	73,965	
36	1A22	Clerical Supervisor 2	46,734 - 51,949	1	1	1	1	51,949	
37	2F69	Contract Coordinator	69,518 - 90,158	1	1	1	1	90,185	
38	2E08	Departmental Procurement Specialist	52,704 - 67,766	1	2		1	52,704	(1)
39	2A33	Fiscal Officer	90,593 - 117,911	1	1	1	1	117,911	
40	7A03	Semi-Skilled Laborer	40,504 - 44,648	1	1	1	1	44,648	
41	2A19	Senior Accountant	60,882 - 78,279		1		1	60,882	
42	2A05	Accountant/Revenue Examiner/Contract Auditor	57,268	3	2	1	2	114,536	
43	1F30	Inventory Control Technician	48,990 - 54,986	2	2	2	2	108,567	
44	1F39	Departmental Inventory Manager	65,634 - 86,400	1	1	1	1	86,400	
45	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	3	124,901	2
49	1B10	Account Clerk	41,709 - 45,392	3	3	3	3	125,127	
50	2A27	Cost Accountant	69,518 - 89,360		1		1	89,360	
51	7L03	Office Equipment Operator	40,504 - 44,023		1		1	40,504	
		Subtotal - Fiscal/Procurement		19	26	17	26	1,531,910	
<b>132550 - Employee Assistance/Relations</b>									
52	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
53	6B22	Fire Services Paramedic	64,982 - 99,276	1	2	1	2	169,917	
54	6B01	Firefighter	64,982 - 90,253		1		1	64,982	
		Subtotal - Employee Assistance/Relations		2	4	2	4	380,209	
<b>132540 - Professional Standards</b>									
55	6B06	Fire Deputy Chief	148,660 - 155,806		1				(1)
55	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1	1	142,285	
56	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
57	6B07	Assistant Fire Chief	169,474 - 176,820	1		1	1	180,998	
58	A398	Assistant Managing Director 2	118,572	1	1	1	1	118,572	
		Subtotal - Professional Standards		4	4	4	4	491,075	
		Subtotal - Page 2		21	30	19	30	1,912,119	
		Subtotal - Page 1		38	41	42	43	3,241,952	2
		<b>TOTAL FINANCE AND ADMINISTRATION</b>		<b>59</b>	<b>71</b>	<b>61</b>	<b>73</b>	<b>5,154,071</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Fire			No. 13	Program Finance/Administration				No. 25		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		59	71	61	73	5,154,071	2	
2		HOLIDAY PAY						87,416		
3		OVERTIME - UNIFORM						225,240		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS								
5		PREMIUM PAY - UNIFORM						169,781		
6		ACTING OUT OF RANK PAY - UNIFORM						18,498		
7		PLUS/MINUS GROSS ADJ						26,400		
8		UNIFORM STRESS PAY								
9		TEMPORARY / SEASONAL						34,250		
10		HEART & LUNG - UNIFORM						20,560		
11		OVERTIME - CIVILIAN						320,450		
12		OVERTIME/SHIFT - DUAL								
13		SHIFT								
14		SHIFT - UNIFORM								
15		SICK PAY (B TIME) - C						10,415		
16		TERMINAL PAY						169,356		
17		Comp Buy Back						21,400		
Total Gross Requirements				59	71	61	73	6,257,837	2	
Plus: Earned Increment								31,800		
Plus: Longevity								723		
Less: (Vacancy Allowance)								(91,911)		
Total Budget								6,198,448		
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		13,017		258,736			169,356	(89,380)	
2	Full Time - Civilian	47	2,739,051	56	3,054,034	49	58	3,366,996	312,962	2
3	Full Time - Uniform	12	1,715,855	15	1,605,074	12	15	1,897,468	292,394	
4	Bonus, Gross Adj.		7,942		19,800			26,400	6,600	
5	PT, Temp/Seas, Bd, SCG		48,080		14,500			34,250	19,750	
6	Overtime - Civilian		358,736		350,840			320,450	(30,390)	
7	Overtime - Uniform		166,967		152,674			225,240	72,566	
8	Unused Uniform Leave/ Holiday Pay		82,689		80,583			87,416	6,833	
9	Shift/Stress				41,653				(41,653)	
10	H&L, IOD, LT-Sick		2,492		6,650			20,560	13,910	
11	Comp Buy Back		29,204		35,500			21,400	(14,100)	
12	Fire Out of Class		3,112		9,500			18,498	8,998	
13	Sick Pay (B Time) - C		2,792					10,415	10,415	
Total		59	5,169,937	71	5,629,544	61	73	6,198,448	568,904	2

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.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,047		385		(385)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	52,877	33,000	33,000	33,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,927				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,529				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	342		848		(848)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,415		3,989		(3,989)
320	Office Materials & Supplies	51,649	32,000	32,000	32,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,460				
325	Printing	4,501		1,510		(1,510)
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)					
	<b>Total</b>	<b>124,747</b>	<b>65,000</b>	<b>71,732</b>	<b>65,000</b>	<b>(6,732)</b>
<b>Schedule 400 - Equipment</b>						
400	Equipment Control					
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen	7,124				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,334		17,015		(17,015)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment	2,197				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,413	30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	32,941	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>70,009</b>	<b>80,000</b>	<b>97,015</b>	<b>80,000</b>	<b>(17,015)</b>



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

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

Department Fire	No. 13	Program Finance and Administration	No. 25
Fund General	No. 10		

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)	113,961	101,000	101,000	101,000	
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.
0250	Drugscan	113,448	76,000	76,000	76,000	Drug Screening Services
0250	ABS0		4,000	4,000	4,000	Background Testing Services
0250	Firstline Locksmith, TBD '25 and '26	513	21,000	21,000	21,000	Miscellaneous Services
	Total	113,961	101,000	101,000	101,000	

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 Fire	No. 13	Program Finance and Administration	No. 25
Fund General	No. 010		

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.
0214	PFD Employees	116,701	125,000	125,000	125,000	Tuition reimbursement
0308	Elyse-Berben Insignia	17,700	12,200	12,200	12,200	Rank Insignia, etc.
0308	PFD Employees	35,177	20,800	20,800	20,800	Annual Clothing Allowance
	Subtotal Class 308	52,877	33,000	33,000	33,000	
0430	Transamerican Office Furniture	7,310	50,000	30,000	50,000	Office Furniture
0430	W B Mason Company Inc	11,920				Conference Chairs
0430	Philacor	5,167				Furniture
0430	Avenues International, Advance Services Grp., etc.	8,544		20,000		Misc. Furniture and Furnishings
	Subtotal Class 430	32,941	50,000	50,000	50,000	
0561	Various - Indemnities	1,969,750				Motor Vehicle
0571N	Various - Indemnities	51,475				Motor Vehicle (Non-Punitive)
0584	PFD Employees - Indemnities	54,000				Employee Claims (Not Wk. Comp.)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fire	No. 13	Program EMS Administration	No. 26
<b>Program Description</b>			
<p>The EMS Administration Division is responsible for overall EMS delivery and specialty units including Mobile Integrated Health (MIH); EMS billing and Continuous Quality Improvement (CQI); EMS Privacy Office; and the Regional EMS Office.</p>			
<b>Program Objectives</b>			
<p>Purchase new tactical gear (helmets, ballistic vests, etc.) for medics to wear during emergencies, such as active shooter incidents. This gear will replace outdated protective equipment.</p> <p>Acquire equipment and supplies and provide training for PFD's Special Events Response Team (SERT), which responds to patients/medical emergencies on bikes, gators, or Segways. SERT is expected to be used heavily during special events in 2026.</p> <p>Institute an upskilling program for PFD EMTs to become paramedics, enabling them to provide more skilled emergency medical care and creating opportunities for promotion.</p> <p>Propose and pilot an evaluation process for EMS officers.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
This program is new and measures are being developed to best reflect and track performance and outcomes. Once measures are formulated and baseline data is established, those measures will be published in subsequent documents.			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program EMS Administration			No. 26
<b>Summary by Fund</b>						
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)
010	General				7,784,764	7,784,764
080	Grants Revenue				845,864	845,864
Total					8,630,629	8,630,629
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General				43	43
080	Grants Revenue				4	4
Total Full Time					47	47
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimate Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue				845,864	845,864
Total					845,864	845,864
<b>Selected Associated Capital Projects</b>						
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 Bdg't (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
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	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program EMS Administration	No. 26
Fund General	No. 010		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services				7,784,764	7,784,764
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				7,784,764	7,784,764

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform				39	39
	Total				43	43

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 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 2026 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program EMS Administration	No. 26
Fund General	No. 010		

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)
<b>132200 - EMS Administration (from Div. 22)</b>									
1	D250	Assistant Deputy Commissioner for EMS	175,000 - 250,125				1	202,551	1
2	1A04	Clerk 3	44,352 - 48,394				1	44,352	1
3	6B24	Fire Paramedic Captain	112,417 - 117,290				3	357,891	3
4	6B25	Fire Paramedic Services Chief	130,405 - 136,058				2	285,464	2
5	6B22	Fire Services Paramedic	64,982 - 99,276				2	209,969	2
		Subtotal - EMS Administration					9	1,100,226	9
<b>132202 - EMS Regional Office (from Div. 22)</b>									
6	2L32	Admin Specialist 2 Non-Confidential	62,408 - 80,236				1	81,061	1
7	4C07	EMS Training Coordinator	64,034 - 84,745				1	84,745	1
8	6B25	Fire Paramedic Services Chief	130,405 - 136,058				1	145,310	1
		Subtotal - EMS Regional Office					3	311,116	3
<b>132223 - Mobile Integrated Healthcare Unit</b>									
<b>MIH - ARU 2 EMS 132223 (from Div. 22)</b>									
9	6B21	Emergency Medical Technician	54,155 - 75,212				3	235,790	3
10	6B22	Fire Services Paramedic	64,982 - 99,276				1	108,237	1
11	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				3	296,522	3
		Subtotal - ARU 2					7	640,549	7
<b>MIH - ARU 3 EMS 132223 (from Div. 22)</b>									
12	6B21	Emergency Medical Technician	54,155 - 75,212				12	772,068	12
13	6B24	Fire Paramedic Captain	112,417 - 117,290				2	245,371	2
14	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				3	323,683	3
15	6B25	Fire Paramedic Services Chief	130,405 - 136,058				1	141,619	1
16	6B22	Fire Services Paramedic	64,982 - 99,276				6	605,667	6
		Subtotal - ARU 3					24	2,088,408	24
		Total - Mobile Integrated Healthcare Unit					31	2,728,956	31
<b>TOTAL EMS Administration</b>							<b>43</b>	<b>4,140,298</b>	<b>43</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program EMS Administration	No. 26
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I					43	4,140,298	43
2		HOLIDAY PAY						49,600	
3		OVERTIME - UNIFORM						3,451,457	
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						5,460	
5		PREMIUM PAY - UNIFORM						372,759	
6		ACTING OUT OF RANK PAY - UNIFORM						102,356	
7		PLUS/MINUS GROSS ADJ						26,470	
8		UNIFORM STRESS PAY							
9		TEMPORARY / SEASONAL							
10		HEART & LUNG - UNIFORM						126,580	
11		OVERTIME - CIVILIAN						20,460	
12		OVERTIME/SHIFT - DUAL						5,420	
13		SHIFT							
14		SHIFT - UNIFORM							
15		SICK PAY (B TIME) - C							
16		TERMINAL PAY							
17		Comp Buy Back						12,500	
Total Gross Requirements							43	8,313,360	43
Plus: Earned Increment								8,130	
Plus: Longevity								1,654	
Less: (Vacancy Allowance)								(538,380)	
Total Budget								7,784,764	

**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									
2	Full Time - Civilian						4	412,709	412,709	4
3	Full Time - Uniform						39	3,571,752	3,571,752	39
4	Bonus, Gross Adj.							26,470	26,470	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							25,880	25,880	
7	Overtime - Uniform							3,456,917	3,456,917	
8	Unused Uniform Leave/ Holiday Pay							49,600	49,600	
9	Shift/Stress									
10	H&L, IOD, LT-Sick							126,580	126,580	
11	Comp Buy Back							12,500		
12	Fire Out of Class							102,356	102,356	
13	Sick Pay (B Time) - C									
Total							43	7,784,764	7,784,764	43

71-53J (Program Based Budgeting Version)

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

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

Department Fire	No. 13	Program Finance and Administration	No. 25
Fund General	No. 010		

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.
0214	PFD Employees	116,701	125,000	125,000	125,000	Tuition reimbursement
0308	Elyse-Berben Insignia	17,700	12,200	12,200	12,200	Rank Insignia, etc.
0308	PFD Employees	35,177	20,800	20,800	20,800	Annual Clothing Allowance
	Subtotal Class 308	52,877	33,000	33,000	33,000	
0430	Transamerican Office Furniture	7,310	50,000	30,000	50,000	Office Furniture
0430	W B Mason Company Inc	11,920				Conference Chairs
0430	Philacor	5,167				Furniture
0430	Various	8,544		20,000		Misc. Furniture and Furnishings
	Subtotal Class 430	32,941	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program EMS Administration	No. 26
Fund Grants Revenue	No. 080		

**Summary by Class**

Class (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)
100	Employee Compensation					
a)	Personal Services				429,100	429,100
b)	Employee Benefits				101,559	101,559
200	Purchase of Services				247,100	247,100
300	Materials and Supplies				53,105	53,105
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				845,864	845,864

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform				3	3
	Total				4	4

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)				245,864	245,864
Federal					
State				600,000	600,000
Other Governments					
Other Funds of the City					
Total				845,864	845,864

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program EMS Administration		No. 26	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY26		G13857	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	TBD		Direct State Grant		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services				222,100	222,100
100 b)	Employee Benefits - Total				65,800	65,800
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				7,000	7,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				6,000	6,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				25,000	25,000
	Class 192 - FICA				4,000	4,000
	Class 193 - Health / Medical				22,500	22,500
	Class 194 - Group Life				500	500
	Class 195 - Group Legal				800	800
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				247,100	247,100
300	Materials and Supplies				50,000	50,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					600,000	600,000
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State				600,000	600,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					600,000	600,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform				1	1
Total					2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program EMS Administration		No. 26	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Alternative Response Unit (AR1)		G13859	TBD	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	TBD		Local - Non Governmental		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.						
<b>Summary by Class</b>						
Class (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)
100 a)	Personal Services				207,000	207,000
100 b)	Employee Benefits - Total				35,759	35,759
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				7,245	7,245
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				3,105	3,105
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				15,525	15,525
	Class 192 - FICA					
	Class 193 - Health / Medical				8,798	8,798
	Class 194 - Group Life				466	466
	Class 195 - Group Legal				621	621
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				3,105	3,105
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				245,864	245,864
<b>Summary by Funding Source</b>						
Code (1)	Category (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)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				245,864	245,864
	Total				245,864	245,864
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2024 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
	Total				2	2

71-53P (Program Based Budgeting Version)