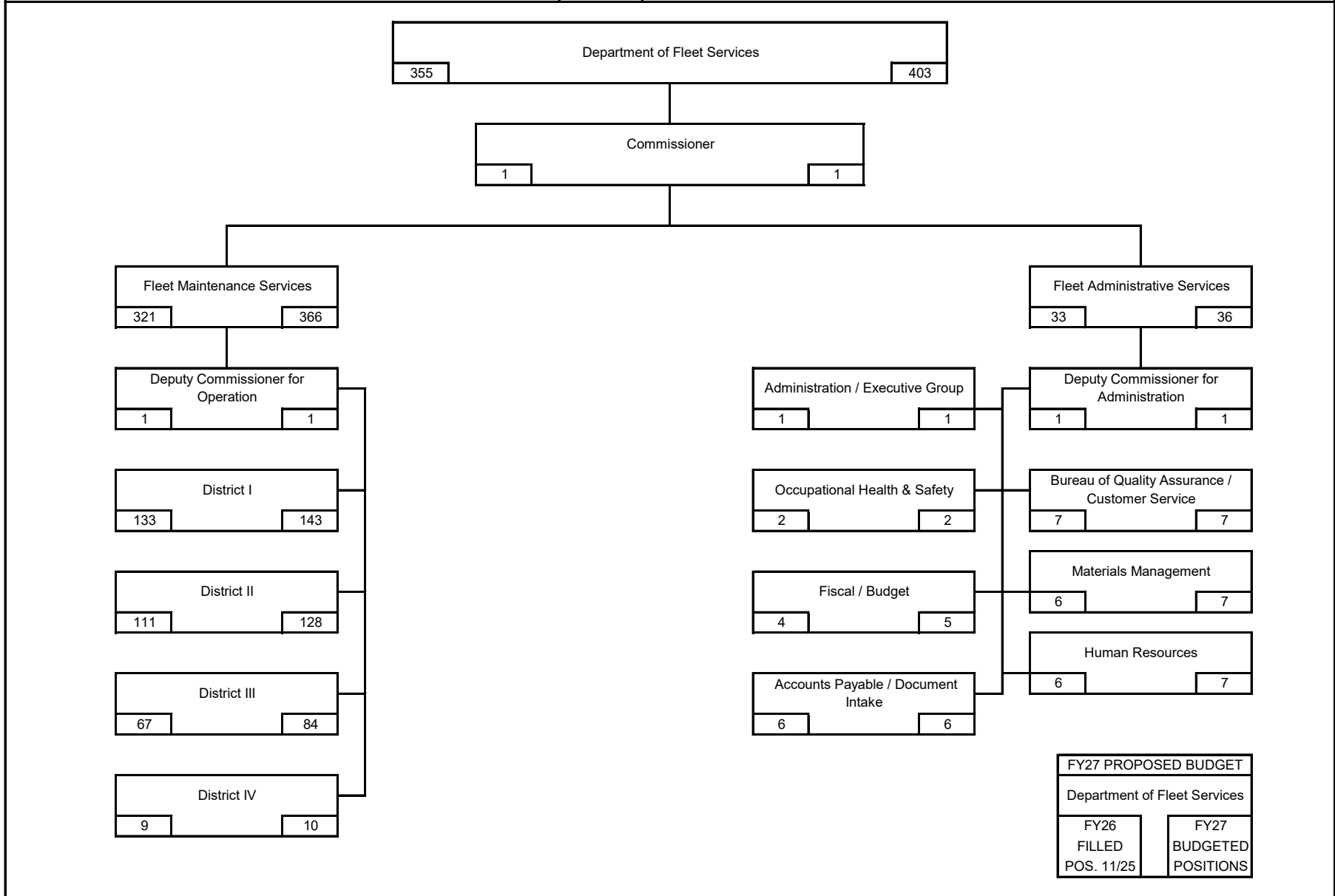


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Department of Fleet Services

No.
25



FY27 PROPOSED BUDGET	
Department of Fleet Services	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Fleet Services								No. 25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,511,171	22,978,157	24,059,805	24,755,702	695,897
		b)	Employee Benefits					
		200	Purchase of Services	7,548,797	7,530,287	9,847,840	7,530,287	(2,317,553)
		300	Materials and Supplies	29,431,366	30,632,015	28,314,462	28,154,827	(159,635)
		400	Equipment	25,696,508	16,718,745	16,718,745	15,718,745	(1,000,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	85,187,842	77,859,204	78,940,852	76,159,561	(2,781,291)
02	Water	100	Employee Compensation					
		a)	Personal Services	3,208,924	3,886,916	3,886,916	4,110,683	223,767
		b)	Employee Benefits					
		200	Purchase of Services	1,488,998	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,983,028	4,834,553	4,834,553	4,834,553	
		400	Equipment	58,969	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,739,919	10,270,469	10,270,469	10,494,236	223,767
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,796,336	1,809,605	1,852,898	1,955,517	102,619
		b)	Employee Benefits					
		200	Purchase of Services	470,372	592,400	592,400	592,400	
		300	Materials and Supplies	1,299,819	1,568,380	1,568,380	1,568,380	
		400	Equipment	2,108,599	3,092,000	3,092,000	3,092,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,675,126	7,062,385	7,105,678	7,208,297	102,619
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	27,516,431	28,674,678	29,799,619	30,821,902	1,022,283
		b)	Employee Benefits					
		200	Purchase of Services	9,508,167	9,611,687	11,929,240	9,611,687	(2,317,553)
		300	Materials and Supplies	34,714,213	37,034,948	34,717,395	34,557,760	(159,635)
		400	Equipment	27,864,076	19,870,745	19,870,745	18,870,745	(1,000,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	99,602,887	95,192,058	96,316,999	93,862,094	(2,454,905)

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Department of Fleet Services						25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General</u>						
DC33 Wage Increase and Other Adjustments	189,768					189,768
DC47 Wage Increase and Other Adjustments	12,969					12,969
NonRep Wage Increase and Other Adjustments	89,012					89,012
Exempt Wage Increase and Other Adjustments	4,148					4,148
OT for Vehicle Repair and Maintenance	400,000					400,000
Internal Tsf- Veh Repair & Maintenance (One-time)		(2,317,553)				(2,317,553)
Diesel & Gasoline Fuel (One-time)			(159,635)			(159,635)
Mobile Stage Veh.-Dept. of Public Property (one-time)			(1,000,000)			(1,000,000)
Total General	695,897	(2,317,553)	(1,159,635)			(2,781,291)
<u>Water --Fleet Maintenance Services</u>						
DC33, DC47, Nonrep Wage Increases	223,767					223,767
Total Water	223,767					223,767
<u>Aviation Fund</u>						
DC33, DC47, Nonrep Wage Increases	102,619					102,619
Total Aviation	102,619					102,619
TOTAL ALL FUND	1,022,283	(2,317,553)	(1,159,635)			(2,454,905)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

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

A. Summary by Object Classification - All Funds

1	Lump Sum		109,017		189,358			164,996		(24,362)
2	Full Time	340	22,398,221	403	23,891,486	355	403	25,538,003		1,646,517
3	Bonus, Gross Adj.		165,066		448,750					(448,750)
4	PT, Temp/Seas, Bd , SCG		605,820		758,480			599,840		(158,640)
5	Overtime		3,999,203		4,149,769			4,149,769		
6	Holiday Overtime									
7	Shift/Stress		162,799		250,649			258,167		7,518
8	H&L, IOD, LT-Sick		76,305		111,127			111,127		
9	Work Orders Transfers Among Funds									
	Total	340	27,516,431	403	29,799,619	355	403	30,821,902		1,022,283

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		96,877		152,497			114,944		(37,553)
2	Full Time	273	18,193,339	319	19,120,649	288	319	20,356,435		1,235,786
3	Bonus, Gross Adj.		126,843		357,250					(357,250)
4	PT, Temp/Seas, Bd , SCG		557,596		657,200			506,000		(151,200)
5	Overtime		3,203,261		3,260,815			3,260,815		
6	Holiday Overtime									
7	Shift/Stress		127,736		203,786			209,900		6,114
8	H&L, IOD, LT-Sick		73,646		105,281			105,281		
9	Work Orders Transfers Among Funds		131,873		202,327			202,327		
	Total	273	22,511,171	319	24,059,805	288	319	24,755,702		695,897

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Fleet Maintenance Services	No. 02
Program Description			
<p>The Fleet Maintenance Services program includes the Department of Fleet Services' (DFS's) 16 vehicle repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians, who are responsible for vehicle repair and maintenance services.</p>			
Program Objectives			
<p>DFS will maintain vehicle availability Service Level Agreements (SLAs) for the City's core mission vehicles.</p> <p>DFS will continue to focus on implementing its scheduled vehicle maintenance program.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Fleet availability - Citywide	91.2%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	New vehicle purchases in FY25 and FY26, along with strategic vehicle preventive maintenance, will enable DFS to meet its Citywide vehicle availability targets.		
Percent of SLA met for medic units	128.8%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 64 of 93 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for Medic Unit purchases will enable DFS to meet the SLA.		
Percent of SLA met for trash compactors	110.5%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 272 of 363 compactors are available. Fleet's Optimal Vehicle Replacement Strategy for Street Compactor purchases will enable DFS to meet the SLA.		
Percent of SLA met for radio patrol cars (RPC)	100.1%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 664 of 755 RPCs are available. Fleet's Optimal Vehicle Replacement Strategy for Police radio patrol car purchases will enable DFS to meet the SLA.		
Fleet availability - Police radio patrol cars (RPC)	90.1%	≥ 88.0 %	≥ 88.0 %
<u>Comments:</u>	Fleet's Optimal Vehicle Replacement Strategy for Police RPC purchases will enable DFS to meet the SLA.		
Percent of maintenance performed that is scheduled	77.1%	≥ 70.0%	≥ 70.0%
<u>Comments:</u>	Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.		
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	41,144,677	40,059,854	43,257,277	41,496,913	(1,760,364)
02	Water	8,739,919	10,270,469	10,270,469	10,494,236	223,767
09	Aviation	3,668,174	4,062,385	4,105,678	4,208,297	102,619
	Total	53,552,770	54,392,708	57,633,424	56,199,446	(1,433,978)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	238	282	254	282	
02	Water	44	59	45	59	
09	Aviation	23	25	22	25	
	Total Full Time	305	366	321	366	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation					
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Fleet Management Facilities	353,000			500,000	
Fleet	Fuel tank replacement	5,733,000	955,000	1,139,000	500,000	
	Total	6,086,000	955,000	1,139,000	1,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	8,024,412	8,596,343	8,596,343	9,184,482	588,139
Finance	Employee Benefits - Uniform					
	Total	8,024,412	8,596,343	8,596,343	9,184,482	588,139

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

PROGRAM SUMMARY

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	19,748,039	20,211,852	21,091,722	21,648,911	557,189
b)	Employee Benefits					
200	Purchase of Services	6,243,465	5,813,487	8,131,040	5,813,487	(2,317,553)
300	Materials and Supplies	14,877,175	13,752,515	13,752,515	13,752,515	
400	Equipment	275,998	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,144,677	40,059,854	43,257,277	41,496,913	(1,760,364)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	238	282	254	282	
105	Full Time - Uniform					
	Total	238	282	254	282	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Fleet Services				25	Fleet Maintenance Services				02
Fund				No.					
General Fund				01					

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	45,119–49,039	3	44	16	34	1,541,231	(10)
2	7F07	AUTOMOTIVE MAINTENANCE TECHNICIAN	45,119–66,798	82	87	91	98	6,077,665	11
3	D250	DEPUTY COMMISSIONER	153,256	1	1	1	1	153,256	
4	7C12	EQUIPMENT OPERATOR II	50,730–55,413	1	1	1	1	57,238	
5	1F16	FLEET DISTRICT STORES MANAGER	69,691–89,591	1	1	1	1	86,445	
6	7F30	FLEET MAINTENANCE SUPERVISOR	73,815–94,885	17	17	16	17	1,598,964	
7	7F06	FLEET MAINTENANCE TEAM LEADER	68,972–76,277	33	33	33	33	2,540,200	
8	F490	FLEET SERVICES MANAGER	122,083–128,187	2	2	2	2	250,270	
9	1F14	FLEET STORES SUPERVISOR	54,572–59,887		1		1	54,573	
10	1F13	FLEET STORES WORKER	47,931–52,236	6	7	6	10	518,702	3
11	7F03	HEAVY DUTY VEHICLE MAINT. TECHNICIAN	64,415–71,092	54	54	50	50	3,562,954	(4)
12	1F30	INVENTORY CONTROL TECHNICIAN	54,572–59,886	5	6	6	6	350,604	
13	1F10	STORES MANAGER	57,407–63,155	1	1	1	1	63,780	
14	1F06	STORES WORKER	46,461–50,565	4	6	4	1	46,461	(5)
15	7H01	TRADES HELPER	45,119–49,039	28	21	26	26	1,212,144	5
TOTAL				238	282	254	282	18,114,487	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
General Fund	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		238	282	254	282	18,114,487	
		LUMP SUM						111,745	
		TEMP/SEAS						464,400	
		OVERTIME--CIVILIAN						3,133,288	
		SHIFT						209,900	
		IOD						103,646	
		WORK ORDERS TRANSFERS AMONG FUNDS						202,327	
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						149,569	

Total Gross Requirements				238	282	254	282	22,489,362	
Plus: Earned Increment								113,803	
Plus: Longevity								7,642	
Less: (Vacancy Allowance)								(961,896)	
Total Budget								21,648,911	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		96,877		118,287			111,745	(6,542)	
2	Full Time - Civilian	238	15,545,085	282	16,386,788	254	282	17,423,605	1,036,817	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		127,658		328,000				(328,000)	
5	PT, Temp/Seas, Bd, SCG		549,064		615,600			464,400	(151,200)	
6	Overtime - Civilian		3,096,177		3,133,288			3,133,288		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		127,659		203,786			209,900	6,114	
10	H&L, IOD, LT-Sick		73,646		103,646			103,646		
11	Work Orders Transfers Among Funds		131,873		202,327			202,327		
12										
Total		238	19,748,039	282	21,091,722	254	282	21,648,911	557,189	

71-53J (Program Based Budgeting Version)

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

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	193,375	510,000	435,000	435,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	180,194	466,000	391,000	391,000	Towing Services
250	M&M Lawn Care East Inc	7,234	30,000	30,000	30,000	Turf Management
250	Various	5,301	14,000	14,000	14,000	Drug Screen Testing, Background
	Total 250s	192,729	510,000	435,000	435,000	
251	Cello Partnership	646				Facility Network Support

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

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
General Fund	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning & Laundry</u>					
	Clean Rental Service, Cintas	16,690	54,000	34,000	34,000	Uniform Rental & Laundry Service
	Bird Control Service & Tri Country Termites	7,130	8,000	8,000	8,000	Birds and Pest control Treatment
	Total Class 201	23,820	62,000	42,000	42,000	
202	<u>Janitorial Services</u>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen, Fishtown Fleet Wash, Ridge Wash LLC, 52nd Street Car Wash	307,932	172,000	222,000	222,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group; Power Washing Pro LLC	245,277	188,000	188,000	188,000	Window Washing & Janitorial Svc
	Total Class 202	553,209	360,000	410,000	410,000	
209	<u>Telephone</u>					
	Trapeze Software Group Inc	114,095	60,000	60,000	60,000	Fleet Network GPS support
	Total Class 209	114,095	60,000	60,000	60,000	
256	<u>Seminar & Training Sessions</u>					
	Various	62,642	6,000	56,000	56,000	Welding training & Other trainings
	Total Class 256	62,642	6,000	56,000	56,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision; Robs Automotive	1,186,651	550,000	2,117,553	980,000	Auto Collision & Light Truck Repair
	Clean Energy	59,789	50,000	50,000	50,000	CNG Fuel Site Repair & Maint.
	Service Tire Truck Centers	73,115	105,000	75,000	75,000	Steel Wheel Cleaning
	American Crane & equip Corp; Mardinaly Industrial Power LLC	334,299	153,000	353,000	253,000	Aerial Bucket & Lift Truck Repairs
	Henise Tire Service Co	441,566	650,000	650,000	450,000	Emerge. Tire Repair & Recapping
	Delaware Valley Truck Service; Del Val Interl Trucks Inc; Mardinly Ind Power LLC;	75,326	300,000	120,000	120,000	Engine and Transmission Repair
	Fire Line Equipment, Glick Fire Equipment, Diversified Inspection/Independent Testing; Campbell Supply Co LLC; Bayhead Investment/VCI	186,922	350,000	450,000	200,000	Fire Aerial Apparatus & Other Equip.
	JJ C lark Inc; Mardinly Industrial	17,526	50,000	50,000	50,000	Fork Lift Truck Repair
	McGoverns Marine Svcs Inc, Gen. Ship Repair Corp	89,337	250,000	250,000	250,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC; THC Enterprises Inc/Mid Atlantic Waste Systems; Mardinaly Industrial Power LLC; Foley Inc; Demountable Concepts Inc; HA Dehart & Sons; Bellmawr Truck Repair, Inc.; Rob's Automotive & Collision Center; Bentley Truck Services Incorporated; Eagle Power & Equipment Corp; Campbell Freightliner LLC; Transteck;	1,255,499	1,120,000	1,770,000	1,140,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	141,192	175,000	150,000	150,000	Lift and Hydraulic Jack Repair
	Merchantville Overhead Door Co. Inc	50,535	135,000	135,000	135,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	123,029	170,000	145,000	145,000	Overhead Lube System Repair
	IDSC Holdings LLC/Snap on Industrial	32,855	60,000	60,000	60,000	Snap on Tool Repair
	Various	707,789	480,000	480,000	480,000	Bid31 Repair Services
	Various	324,756	77,487	77,487	77,487	Repair Parts and Materials
	Total Class 260	5,100,186	4,675,487	6,933,040	4,615,487	

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

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General Fund		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	<u>Main. & Support- Comp.Hard/Software</u>					
	Trapeze Software Group Inc	96,221		75,000	75,000	Fleet Network GPS support Software
	Total Class 266	96,221		75,000	75,000	
285	<u>Rents</u>					
	Enterprise Leasing	55,733	78,000	86,000	86,000	Vehicle Rental/ Leasing
	Various	23,225	50,000	22,000	22,000	Equipment & Trailer Rental
	Total Class 285	78,958	128,000	108,000	108,000	
305	<u>Building & Construction</u>					
	Colours Inc, Becon Graphics LLC	114,710	172,000	172,000	172,000	Auto Paint & Related Supplies
	J M R Graphics Inc, Brewers International	62,422	98,000	98,000	98,000	Decal Film and Related Supplies
	Various	519	12,000	12,000	12,000	Other Supplies
	Total Class 305	177,651	282,000	282,000	282,000	
307	<u>Chemicals and Gases</u>					
	Petrochoice	60,263	72,000	72,000	72,000	Anti-freeze
	Various	49,330	76,000	76,000	76,000	Propane, Oxygen, Acetylene
	Total Class 307	109,593	148,000	148,000	148,000	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations,	71,435	70,000	70,000	70,000	Work Shirts
	Various	33,763	32,000	32,000	32,000	PPE Safety Gears, Shoes, Plaques
	Total Class 308	105,198	102,000	102,000	102,000	
312	<u>Fire Fighting & Safety</u>					
	Various	61,190	82,000	82,000	82,000	Fire Fighting & Safety
	Total Class 312	61,190	82,000	82,000	82,000	
316	<u>General Hardware & Minor Tools</u>					
	Fastenal Co	47,075	65,000	65,000	65,000	Fasteners and Hardware
	Maxon Supplies	10,691	12,500	12,500	12,500	Welding Supplies
	Various		2,500	2,500	2,500	Small Tools, Mops, Trash Cans
	Total Class 316	57,766	80,000	80,000	80,000	
318	<u>Janitorial, Laundry & Household</u>					
	W B Mason Company Inc	48,928	18,000	33,000	33,000	Toilet Supplies and Hand Towels
	Americhem International, WB Mason	11,468	20,000	20,000	20,000	Floor Compound
	Various		25,000	10,000	10,000	Cleaning Supplies
	Total Class 318	60,396	63,000	63,000	63,000	
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	75,895	80,000	80,000	80,000	Shop Tools: General / Automotive
	Various	13,619	20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	89,514	100,000	100,000	100,000	

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

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
328	<u>Vehicle Parts & Accessories</u>					
	Internetwork Service, RJ Walsh Associates	155,801	108,000	108,000	108,000	Fuel Distribution Equipment Parts
	Havis Inc	101,532	60,000	60,000	60,000	Parts Refabrication & Retrofit
	Elliot Auto Supply Co; Quality Chain Corporation	399,696	98,000	164,000	164,000	Snow Rem Eq & Tire Skid Chains
	McCarthy Tire Svc, Henise, Bergeys Inc, M. Gabor	2,601,189	1,562,000	1,562,000	1,562,000	Tires & Tubes
	Various	9,417,098	9,607,211	9,407,211	9,407,211	Bid31 Motor Vehicle Parts
	Various	544,510	114,804	248,804	248,804	OEM Vehicle Parts
	Total Class 328	13,219,826	11,550,015	11,550,015	11,550,015	
335	<u>Lubricants</u>					
	Craft Oil Corporation	940,704	1,240,000	1,240,000	1,240,000	Motor Oil, Transmission Fluid
	Total Class 335	940,704	1,240,000	1,240,000	1,240,000	
411	<u>General Equipment & Machinery</u>					
	Various	148,888	182,000	162,000	162,000	Veh. Repair Equipment & Tools
	Total Class 411	148,888	182,000	162,000	162,000	
427	<u>Computer Equipment & Peripherals</u>					
	Various	102,135	38,000	88,000	88,000	Computers and related equipment
	Total Class 427	102,135	38,000	88,000	88,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water Fund	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,208,924	3,886,916	3,886,916	4,110,683	223,767
b)	Employee Benefits					
200	Purchase of Services	1,488,998	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,983,028	4,834,553	4,834,553	4,834,553	
400	Equipment	58,969	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,739,919	10,270,469	10,270,469	10,494,236	223,767

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	59	45	59	
105	Full Time - Uniform					
Total		44	59	45	59	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water Fund	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	45,119-49,039	1	9	2	3	136,677	(6)
2	7F02	AUTOMOTIVE MAINT TECHNICIAN 2	60,603-66,798	1	1	1	1	60,603	
3	7F07	AUTOMOTIVE MAINT TECHNICIAN	45,119-66,798	9	12	10	18	971,902	6
4	7F30	FLEET MAINTENANCE SUPERVISOR	73,815-94,855	2	2	2	2	192,620	
5	7F06	FLEET MAINTENANCE TEAM LEADER	68,972-76,277	6	6	5	6	463,587	
6	7F46	FLEET QUALITY ASSURANCE SPECIALIST	61,909-79,597		1	1	1	80,222	
7	F490	FLEET SERVICES MANAGER	116,000	1	1	1	1	116,000	
8	1F13	FLEET STORES WORKER	47,931-52,236	2	2	2	5	253,597	3
9	7F03	HEAVY DUTY VEHICLE MAINT TECHNI.	64,415-71,092	9	11	9	11	779,938	
10	1F10	STORES MANAGER	57,407-63,155	1	1	1	1	63,980	
11	1F06	STORES WORKER	46,461-50,565	3	4	3	2	92,922	(2)
12	7H01	TRADES HELPER	45,119-49,039	9	9	8	8	375,406	(1)
		TOTAL		44	59	45	59	3,587,454	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water Fund	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		44	59	45	59	3,587,454	
		LUMP SUM						50,052	
		TEMP/SEAS						58,320	
		OVERTIME--CIVILIAN						507,967	
		SHIFT						29,482	
		IOD						5,346	
		WORK ORDERS TRANSFERS AMONG FUNDS						(95,797)	
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						24,309	
Total Gross Requirements				44	59	45	59	4,167,133	
Plus: Earned Increment								15,435	
Plus: Longevity								645	
Less: (Vacancy Allowance)								(72,530)	
Total Budget								4,110,683	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,348		36,861			50,052	13,191	
2	Full Time - Civilian	44	2,748,662	59	3,288,235	45	59	3,555,313	267,078	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,160		60,000				(60,000)	
5	PT, Temp/Seas, Bd, SCG		21,656		55,680			58,320	2,640	
6	Overtime - Civilian		436,168		507,967			507,967		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		23,338		28,624			29,482	858	
10	H&L, IOD, LT-Sick		2,443		5,346			5,346		
11	Work Orders Transfers Among Funds		(46,851)		(95,797)			(95,797)		
12										
Total		44	3,208,924	59	3,886,916	45	59	4,110,683	223,767	

71-53J (Program Based Budgeting Version)

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

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water Fund	No. 02		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	39,675	70,000	70,000	70,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C; Concentra		10,000	10,000	10,000	Medical Surveillance Program
250	Robs Automotive & Collision Center	37,266	58,000	58,000	58,000	Towing Services
250	Various	2,409	2,000	2,000	2,000	Miscellaneous Services
	Total 250	39,675	70,000	70,000	70,000	

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

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water Fund	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>Janitorial Services</u>					
	Industrial Commercial Cleaning Group	49,876	50,000	50,000	50,000	Janitorial Services
	Various	27,558	28,000	28,000	28,000	Vehicle Washing
	Total Class 202	77,434	78,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	Rocco's Collision Centers; Faulkner Collision of South Phila, Rob's Automotive & Collision Center	172,546	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Aerial LLC, American Crane, Mardinaly Industrial Power LLC, Diversified	102,309	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Delaware Valley Truck Service; Del Val Interl Trucks INC, Mardinaly Industrial Power LLC	55,787	168,000	138,000	138,000	Engine and Transmission Repair
	Del Val Interl Trucks INC; Mardinaly Industrial Power LLC; Demountable Concepts INC	407,390	365,000	395,000	395,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	29,210	50,000	50,000	50,000	Overhead Lube System Repair
	Various	75,527	60,000	60,000	60,000	Bid31 Repair Services
	Various	303,363	106,000	166,000	166,000	Repair & Maintenance
	Total Class 260	1,146,132	1,049,000	1,109,000	1,109,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp., Realen Convention Center, Realen Gateway Development Association, Interpark Holdings LLC	179,785	242,000	192,000	192,000	Rental of Vehicle Parking Spaces
	Total Class 286	179,785	242,000	192,000	192,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis INC; Baker Aerial LLC	18,699	52,000	52,000	52,000	OEM Parts
	Various	1,395,424	1,343,242	1,343,242	1,343,242	Bid31 Motor Vehicle Parts
	Various	99,958	92,140	92,140	92,140	Vehicle parts & accessories
	Total Class 328	1,514,081	1,487,382	1,487,382	1,487,382	
335	<u>Lubricants</u>					
	Petrochoice Holdings INC, PPC Lubricants, Globe Petroleum INC, Jack Rich INC	167,091	257,400	257,400	257,400	Motor Oil, Transmission Fluid
	Total Class 335	167,091	257,400	257,400	257,400	
340	<u>Diesel Fuel</u>					
	Mansfield - Diesel Fuel	1,107,384	1,784,271	1,784,271	1,784,271	Renewable Diesel Fuel
	Total Class 340	1,107,384	1,784,271	1,784,271	1,784,271	
345	<u>Gasoline Fuel</u>					
	Mansfield - Gasoline Fuel	1,130,098	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	1,130,098	1,104,000	1,104,000	1,104,000	
427	<u>Computer Equipment & Peripherals</u>					
	Various	55,112	8,500	8,500	8,500	Computers and Peripherals
	Total Class 427	55,112	8,500	8,500	8,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation Fund	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,796,336	1,809,605	1,852,898	1,955,517	102,619
b)	Employee Benefits					
200	Purchase of Services	470,372	592,400	592,400	592,400	
300	Materials and Supplies	1,299,819	1,568,380	1,568,380	1,568,380	
400	Equipment	101,647	92,000	92,000	92,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,668,174	4,062,385	4,105,678	4,208,297	102,619

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation Fund	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	7F01	AUTOMOTIVE APPRENTICE	45,119--49,039	1	1	1	1	46,439		
2	7F07	AUTOMOTIVE MAINT TECHNICIAN	45,119--66,798	5	6	4	6	321,300		
3	IF30	INVENTORY CONTROL TECHNICIAN	54,572--59,886			1	1	54,572	1	
4	7F30	FLEET MAINTENANCE SUPERVISOR	73,815--94,885	1	1	1	1	96,510		
5	7F06	FLEET MAINTENANCE TEAM LEADER	68,972--76,277	4	4	4	4	307,183		
6	IF13	FLEET STORES WORKER	47,931--52,236	1						
7	7F03	HEAVY DUTY VEHICLE MAINT TECHNI.	64,415--71,092	8	9	8	9	641,356		
8	1F06	STORES WORKER	46,461--50,565		1				(1)	
9	7H01	TRADE HELPER	45,119--49,039	3	3	3	3	144,531		
TOTAL					23	25	22	25	1,611,891	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Aviation Fund	09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		23	25	22	25	1,611,891	
		TEMP/SEAS						35,520	
		OVERTIME--CIVILIAN						380,987	
		SHIFT						18,785	
		IOD						500	
		WORK ORDERS TRANSFERS AMONG FUNDS						(106,530)	
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						16,590	
Total Gross Requirements				23	25	22	25	1,957,743	
Plus: Earned Increment								13,123	
Plus: Longevity								1,241	
Less: (Vacancy Allowance)								(16,590)	
Total Budget								1,955,517	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,792							
2	Full Time - Civilian	23	1,456,220	25	1,482,602	22	25	1,626,255	143,653	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,063		31,500				(31,500)	
5	PT, Temp/Seas, Bd, SCG		26,568		45,600			35,520	(10,080)	
6	Overtime - Civilian		359,774		380,987			380,987		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		11,725		18,239			18,785	546	
10	H&L, IOD, LT-Sick		216		500			500		
11	Work Orders Transfers Among Funds		(85,022)		(106,530)			(106,530)		
12										
Total		23	1,796,336	25	1,852,898	22	25	1,955,517	102,619	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation Fund		09				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	769	2,000	2,000	2,000	
305	Building & Construction	1,161	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	14,744	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	3,941	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	59				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,041	2,500	2,500	2,500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	4,813	2,500	2,500	2,500	
320	Office Materials & Supplies	967	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	11,529	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	516	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	641,554	704,080	704,080	704,080	
335	Lubricants	15,983	60,000	60,000	60,000	
340	#2 Diesel Fuel	190,127	359,500	359,500	359,500	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	410,615	398,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
Total		1,299,819	1,568,380	1,568,380	1,568,380	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	57,672	49,000	49,000	49,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	43,975	30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
Total		101,647	92,000	92,000	92,000	

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

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation Fund	No. 09		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,329	5,000	18,000	18,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan Inc	427	5,000	1,000	1,000	Drugscan testing
250	Rob's Automotive & Collision Center	17,902		17,000	17,000	Towing
	Total 250	18,329	5,000	18,000	18,000	

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

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation Fund		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Campbell Supply Co	79,985	90,000	80,000	80,000	Airport Resure Equip. Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision; Robs Automotive & Collision Center;	112,096	65,000	140,000	140,000	Auto Collision & Light Truck Repair
	R J Walsh Associates Inc.	21,806	60,000	28,000	28,000	Fuel Distribution Equipment repair and Veeder Root Tank Monitoring Service
	Del Val Interl Trucks Inc	41,696	80,000	60,000	60,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC, Campbell Supply Co LLC, Demountable Concepts Inc, Bellmawr Truck Repair Co. Inc, Baker Aerial LLC	97,040	102,000	102,000	102,000	Heavy / Medium Truck Repairs, Bucket & Lift truck repairs.
	MB Companies		50,000	50,000	50,000	Snow Removal Equip Maintenance
	Various	54,718	82,400	55,400	55,400	Repair and Maintenance
	Total Class 260	407,341	529,400	515,400	515,400	
328	<u>Vehicle Parts & Accessories</u>					
	IEH Auto Parts LLC; Hoffman International Inc	114,608	60,000	60,000	60,000	Snow Removal Eq & Tire Skid Chains
	Various	526,946	614,000	614,000	614,000	Bid31 Motor Vehicle Parts
	Various		30,080	30,080	30,080	OEM Parts
	Total Class 328	641,554	704,080	704,080	704,080	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	15,983	60,000	60,000	60,000	Motor Oil, Transmission Fluid, Lubricants.
	Total Class 335	15,983	60,000	60,000	60,000	
340	<u>Diesel Fuel</u>					
	Mansfield Oil Company	190,127	359,500	359,500	359,500	Diesel Fuel
	Total Class 340	190,127	359,500	359,500	359,500	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	410,615	398,800	398,800	398,800	Gasoline Fuel
	Total Class 345	410,615	398,800	398,800	398,800	
411	<u>General Equipment & Machinery</u>					
	Various	57,672	49,000	49,000	49,000	Vehicle Repair tools & equipment
	Total Class 411	57,672	49,000	49,000	49,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Fleet Administrative Services	No. 04
Program Description			
<p>The Fleet Administrative Services program provides necessary administrative and financial resources for the Department of Fleet Services' (DFS's) work. Key activities include the operation of DFS's 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, serving not only City-owned vehicles but also those owned by the School District, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including Police, Fire, and Sanitation Districts. DFS also operates a compressed natural gas (CNG) fueling station and two electric vehicle fast-charging stations to support the City's environmental initiatives.</p>			
Program Objectives			
<p>DFS will continue its high school internship program.</p> <p>DFS will continue to support environmental initiatives by purchasing electric, hybrid, and CNG vehicles.</p> <p>DFS will continue progress on its electric vehicle fast-charging projects.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Employee turnover ratio	7%	≤ 10%	≤ 10%
<u>Comments:</u>	The target represents the industry standard labor turnover ratio.		
Number of high school students enrolled in internship program	34	15	15
<u>Comments:</u>	The FY26 and FY27 targets reflect balancing of budgeted positions as DFS prioritizes hiring more experienced technicians who can train/mentor future interns.		
Number of fuel tank replacements and environmental remediations completed	1	2	2
<u>Comments:</u>			
Hybrid/hybrid electric vehicle additions	329	200	200
<u>Comments:</u>	The FY26 and FY27 targets reflect the Clean Fleet Plan purchasing schedule.		
CNG vehicle additions	3	3	3
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Fleet Services		No. 25	Program Fleet Administrative Services			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,700,083	21,440,105	19,324,330	19,303,403	(20,927)
Total		18,700,083	21,440,105	19,324,330	19,303,403	(20,927)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	35	37	34	37	
Total Full Time		35	37	34	37	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,341,408	3,550,000	3,050,000	3,050,000	
Total		3,341,408	3,550,000	3,050,000	3,050,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,075,986	1,110,768	1,110,768	1,191,609	80,841
Finance	Employee Benefits - Uniform					
Total		1,075,986	1,110,768	1,110,768	1,191,609	80,841

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Fleet Services		No. 25	Program Fleet Administrative Services		No. 04	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,763,132	2,766,305	2,968,083	3,106,791	138,708
b)	Employee Benefits					
200	Purchase of Services	1,305,332	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	14,554,191	16,879,500	14,561,947	14,402,312	(159,635)
400	Equipment	77,428	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,700,083	21,440,105	19,324,330	19,303,403	(20,927)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	35	37	34	37	
105	Full Time - Uniform					
Total		35	37	34	37	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,341,408	3,550,000	3,050,000	3,050,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,341,408	3,550,000	3,050,000	3,050,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General Fund	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	ACCOUNTANT	56,752--72,969	1	1				(1)
2	2A05	ACCOUNTANT TRAINEE	60,808--60,808				1	60,808	1
3	2L11	ADMIN ASSISTANT-CONFIDENTIAL	52,007--66,856		1				(1)
4	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	52,007--66,856	1	1	1	1	68,862	
5	2L20	ADMINISTRATIVE OFFICER	66,266--85,195	1	1	1	1	86,820	
6	2N04	ADMINISTRATIVE SERVICES DIRECTOR 2	96,194--123,688		1				(1)
7	2L01	ADMINISTRATIVE TECHNICIAN	44,711--57,495	6	7	5	6	353,326	(1)
8	7F07	AUTOMOTIVE MAINTENANCE TECHN.	45,119--66,798	1	1	1	1	68,223	
9	2C05	BUDGET OFFICER 1	78,537--100,969	1					
10	1A04	CLERK III	49,406--53,908	3	3	4	4	208,113	1
11	C350	COMMISSIONER	170,283	1	1	1	1	170,283	
12	2E08	DEPT PROCUREMENT SPECIALIST	55,962--71,956	2	2	2	2	138,477	
13	D250	DEPUTY COMMISSIONER	153,256	1	1	1	1	153,256	
14	2L18	EXECUTIVE ASSISTANT	84,075--108,098	1	1				(1)
15	1A20	EXECUTIVE SECRETARY	44,514--57,228	1	1	1	1	51,494	
16	2A33	FISCAL OFFICER	96,194--123,688			1	1	110,761	1
17	1F16	FLEET DISTRICT STORES MANAGER	69,691--89,591	1	1	1	1	91,016	
18	7F48	FLEET MATERIALS MANAGER	73,815--94,885	1	1	1	1	96,510	
19	7F45	FLEET QUALITY ASSURANCE DIRECTOR	96,194--123,688	1	1	1	1	111,561	
20	7F47	FLEET QUALITY ASSURANCE MANAGER	69,691--89,591	1	1	1	1	92,279	
21	7F46	FLEET QUALITY ASSURANCE SPECIALIST	61,909--79,597	3	3	3	3	240,654	
22	F490	FLEET SUSTAINABILITY DIRECTOR	125,000				1	125,000	1
23	F490	DIRECTOR OF HUMAN RESOURCES	119,199	1	1	1	1	119,199	
24	2H90	HUMAN RESOURCES PROFESSIONAL 1	47,158--66,856	1	1	1	1	68,681	
25	2H78	OCCUPATIONAL SAFETY ADMIN II	84,075--108,099	1	1	1	1	109,524	
26	2H26	OCCUPATIONAL SAFETY TECHNICIAN 2	60,603--66,798	1	1	1	1	67,423	
27	1A03	OFFICE CLERK II	41,802--45,195	1	2	1	2	84,685	
28	2H58	SR DEPT. HR ASSOCIATE	73,815--94,885	1	1	1	1	84,974	
29	2A19	SENIOR ACCOUNTANT	64,646--83,118	1	1	2	2	147,771	1
30	1F06	STORES WORKER	46,461--50,565	1		1			
		TOTAL		35	37	34	37	2,909,700	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General Fund	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIME--CIVILIAN		35	37	34	37	2,909,700	
		LUMP SUM						3,199	
		TEMP/SEAS						41,600	
		OVERTIME--CIVILIAN						127,527	
		IOD						1,635	
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						28,176	
Total Gross Requirements				35	37	34	37	3,111,837	
Plus: Earned Increment								22,092	
Plus: Longevity								1,038	
Less: (Vacancy Allowance)								(28,176)	
Total Budget								3,106,791	

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				34,210			3,199	(31,011)	
2	Full Time - Civilian	35	2,648,254	37	2,733,861	34	37	2,932,830	198,969	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(815)		29,250				(29,250)	
5	PT, Temp/Seas, Bd, SCG		8,532		41,600			41,600		
6	Overtime - Civilian		107,084		127,527			127,527		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		77							
10	H&L, IOD, LT-Sick				1,635			1,635		
11	Work Orders Transfers Among Funds									
12										
Total		35	2,763,132	37	2,968,083	34	37	3,106,791	138,708	

71-53J (Program Based Budgeting Version)

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

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

Department Department of Fleet Services	No. 25	Program Fleet Administrative Services	No. 04
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	95,454	244,000	244,000	244,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	COMPLIANCE MANAGEMENT INTERNATIONAL	35,000	35,000	35,000	35,000	Hazard Comm. & Industrial Hygiene
250	OXFORD ENGINEERING		64,000	44,000	44,000	Fuel Site Environmental Services
250	CASCOR INCORPORATED	50,000	100,000	100,000	100,000	Warranty Administration Services
250	TBD		38,000	38,000	38,000	Training & Development
250	STERLING INFOSYSTEMS INC			10,000	10,000	Employee Background Check
250	VARIOUS	6,493	7,000	17,000	17,000	Miscellaneous Services
	Total 250s	91,493	244,000	244,000	244,000	
251	CELLO PARTNERSHIP	3,961				Facility Network Support

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

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General Fund	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	<u>Telephone & Communication</u>					
	Trapeze Software Group Inc		37,350	37,350	37,350	Network Fleet GPS Support
	Various	1,861	16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209	1,861	54,000	54,000	54,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	87,076	78,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	87,076	78,000	78,000	78,000	
220	<u>Electric Current- Structures/Street</u>					
	EVGO OPCO LLC	86,000	96,000	96,000	96,000	Electric Vehicle Charging Stations
	Total Class 220	86,000	96,000	96,000	96,000	
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	111,490	198,000	198,000	198,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	239,781	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	49,994	31,300	31,300	31,300	Miscellaneous - Other
	Total Class 260	401,265	481,300	481,300	481,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	593,120	718,000	718,000	718,000	Off-Street Parking Charges
	Total Class 286	593,120	718,000	718,000	718,000	
304	<u>Subscriptions</u>					
	Various	152,197	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	152,197	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	6,693,094	7,933,800	6,776,247	6,616,612	Diesel Fuel
	Total Class 340	6,693,094	7,933,800	6,776,247	6,616,612	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	7,639,198	8,803,200	7,643,200	7,643,200	Gasoline Fuel
	Total Class 345	7,639,198	8,803,200	7,643,200	7,643,200	
399	<u>Other Materials & Supplies</u>					
	Fund Balance Adjustment	56,234				Materials and Supplies
	Total Class 399	56,234				
427	<u>Computer Equipment & Peripherals</u>					
	Various	72,206	36,000	36,000	36,000	Computer Equipment
	Total Class 427	72,206	36,000	36,000	36,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Program Description			
<p><i>Through the Vehicle Acquisitions and Disposal program, the Department of Fleet Services (DFS) develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment, which generates City revenue upon resale.</i></p>			
Program Objectives			
<p>DFS will replace sanitation and safety vehicles as per the Optimal Vehicle Replacement Strategy.</p> <p>DFS will continue to support the City's Clean Fleet Plan by replacing aged vehicles with more fuel-efficient ones.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Median age of vehicle: General Fund (years)	5.7	≤ 6.0	≤ 6.0
<u>Comments:</u>			
Median age of vehicle: Water Fund (years)	6.2	≤ 6.0	≤ 6.0
<u>Comments:</u>	New vehicle purchases in FY26 are in progress and will enable the Department to replace some of the aged vehicles when new vehicles arrive.		
Median age of vehicle: Aviation Fund (years)	6.4	≤ 6.0	≤ 6.0
<u>Comments:</u>	New vehicle purchases in FY26 are in progress and will enable the Department to replace some of the aged vehicles when new vehicles arrive.		
Median age of vehicle: Citywide (years)	5.9	≤ 6.0	≤ 6.0
<u>Comments:</u>			
Median age of vehicle: Trash compactors (years)	5.3	≤ 4.0	≤ 4.0
<u>Comments:</u>	New vehicle purchases in FY26 are in progress and will enable the Department to replace some of the aged vehicles when new vehicles arrive.		
Median age of vehicle: Medic Units (years)	4.8	≤ 3.5	≤ 3.5
<u>Comments:</u>	New vehicle purchases in FY26 are in progress and will enable the Department to replace some of the aged vehicles when new vehicles arrive.		
Median age of vehicle: Police Radio Patrol Cars (years)	3.2	≤ 2.5	≤ 2.5
<u>Comments:</u>	New vehicle purchases in FY26 are in progress and will enable the Department to replace some of the aged vehicles when new vehicles arrive.		
Median age of vehicle: Fire Apparatus (years)	6.6	≤ 7.5	≤ 7.5
<u>Comments:</u>			
Number of Police Radio Patrol cars replaced / purchased	150	150	150
<u>Comments:</u>			
Number of medic units replaced / purchased	15	15	15
<u>Comments:</u>			
Number of trash compactors replaced / purchased	30	30	30
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,343,082	16,359,245	16,359,245	15,359,245	(1,000,000)
09	Aviation	2,006,952	3,000,000	3,000,000	3,000,000	
	Total	27,350,034	19,359,245	19,359,245	18,359,245	(1,000,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,746,376	1,650,000	1,650,000	1,650,000	
09	Aviation	499,532	100,000			
	Total	2,245,908	1,750,000	1,650,000	1,650,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases (All)	50,452,000	27,200,000		31,116,000	
	Total	50,452,000	27,200,000		31,116,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Fleet Services		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	25,343,082	16,359,245	16,359,245	15,359,245	(1,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,343,082	16,359,245	16,359,245	15,359,245	(1,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,746,376	1,650,000	1,650,000	1,650,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,746,376	1,650,000	1,650,000	1,650,000		

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

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

Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	<u>Vehicles</u> Various	25,343,082	16,359,245	16,359,245	15,359,245	Vehicle and Equipment Purchase
	Total Class 428	25,343,082	16,359,245	16,359,245	15,359,245	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Fleet Services		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund Aviation Fund		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,006,952	3,000,000	3,000,000	3,000,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,006,952	3,000,000	3,000,000	3,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	499,532	100,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	499,532	100,000				

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

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

Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Aviation Fund	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	<u>Vehicles</u> Various	2,006,952	3,000,000	3,000,000	3,000,000	Vehicle & Equipment Purchase
	Total Class 428	2,006,952	3,000,000	3,000,000	3,000,000	