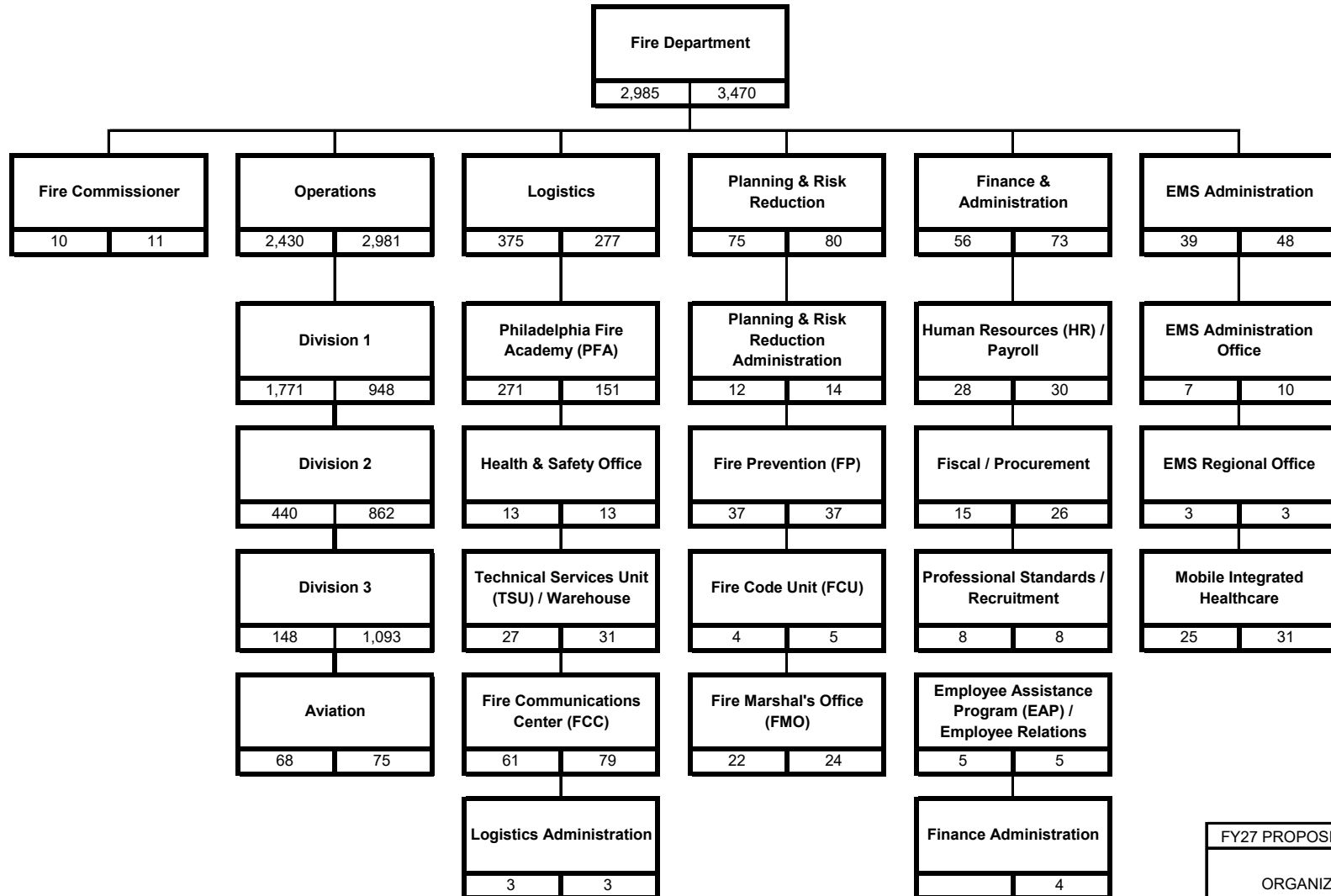


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

Department	No.
Fire	13



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

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

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Fire								13
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	402,309,895	392,110,292	392,640,495	395,934,095	3,293,600
		b)	Employee Benefits					
		200	Purchase of Services	11,867,631	20,250,034	20,250,034	20,360,034	110,000
		300	Materials and Supplies	13,148,458	20,845,589	13,345,589	30,858,714	17,513,125
		400	Equipment	1,169,853	2,438,000	2,438,000	815,000	(1,623,000)
		500	Contributions, etc.	1,783,089				
		800	Payments to Other Funds	8,248,000	8,577,920	8,577,920	12,908,000	4,330,080
		Total	438,526,926	444,221,835	437,252,038	460,875,843	23,623,805	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	4,622,900	16,162,590	16,162,590	16,912,590	750,000
		b)	Employee Benefits	1,588,777	2,636,559	2,636,559	2,636,559	
		200	Purchase of Services	3,102,961	4,640,917	4,640,917	5,240,917	600,000
		300	Materials and Supplies	265,744	3,379,809	3,379,809	3,579,809	200,000
		400	Equipment	89,439	2,456,304	2,456,304	2,581,304	125,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	9,669,821	29,276,179	29,276,179	30,951,179	1,675,000	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	10,160,700	11,509,196	11,509,196	11,930,611	421,415
		b)	Employee Benefits					
		200	Purchase of Services	15,000	20,000	20,000	20,000	
		300	Materials and Supplies	97,500	132,500	132,500	132,500	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
		Total	10,273,200	11,680,696	11,680,696	12,102,111	421,415	
		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	417,093,495	419,782,078	420,312,281	424,777,296	4,465,015
		b)	Employee Benefits	1,588,777	2,636,559	2,636,559	2,636,559	
		200	Purchase of Services	14,985,592	24,910,951	24,910,951	25,620,951	710,000
		300	Materials and Supplies	13,511,702	24,357,898	16,857,898	34,571,023	17,713,125
		400	Equipment	1,259,292	4,894,304	4,894,304	3,396,304	(1,498,000)
		500	Contributions, etc.	1,783,089				
		800	Payments to Other Funds	8,248,000	8,596,920	8,596,920	12,927,000	4,330,080
		Total	458,469,947	485,178,710	478,208,913	503,929,133	25,720,220	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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>General Fund</b>						
Hydrant Pressure Interfund Payment					4,330,080	4,330,080
Smoke Alarms		13,125				13,125
Lactation pods (one time only)			(225,000)			(225,000)
2026- purchase of tactical gear (one time only)			(600,000)			(600,000)
Grant match for FEMA AFG (one time only)			(300,000)			(300,000)
Tech: CAD Soft., ID machine, drones, bar code scanners and mobile (one time only)			(498,000)			(498,000)
SCBAs (one time only)			17,500,000			17,500,000
Additional Bunker Gear Cleaning		110,000				110,000
Move smoke alarms to correct class		(13,125)	13,125			
OT support for Code Blue and Kensington Initiative	3,125,000					3,125,000
DC33 Wage Increase	13,745					13,745
DC47 Wage Increase	93,299					93,299
Nonreps Wage Increase	49,628					49,628
Exempts Wage Increase	11,928					11,928
<b>Total General Fund</b>	<b>3,293,600</b>	<b>110,000</b>	<b>15,890,125</b>		<b>4,330,080</b>	<b>23,623,805</b>
<b>Grants Revenue</b>						
PA Task Force 2026 Grant	750,000	600,000	325,000			1,675,000
<b>Total Grants Revenue Fund</b>	<b>750,000</b>	<b>600,000</b>	<b>325,000</b>			<b>1,675,000</b>
<b>Aviation Fund</b>						
Full-Time Aviation Unit	421,415					421,415
<b>Total Aviation Fund</b>	<b>421,415</b>					<b>421,415</b>
<b>Total All Funds</b>	<b>4,465,015</b>	<b>710,000</b>	<b>16,215,125</b>		<b>4,330,080</b>	<b>25,720,220</b>

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Fire	No. 13
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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		2,856,650		3,171,437			4,209,444		1,038,007
2	Full Time	2,920	289,003,449	3,474	293,137,744	2,989	3,474	290,277,843		(2,859,901)
3	Bonus, Gross Adj.		894,555		894,803			818,930		(75,873)
4	PT, Temp/Seas, Bd , SCG		123,495		58,839			104,060		45,221
5	Overtime		96,406,365		96,053,062			101,645,069		5,592,007
6	Holiday Overtime		15,332,592		15,186,716			16,443,040		1,256,324
7	Shift/Stress		327,635		158,121			411,350		253,229
8	H&L, IOD, LT-Sick		7,632,942		7,112,440			6,280,640		(831,800)
9	Fire Out of Class		4,515,812		4,539,119			4,586,920		47,801
	<b>Total</b>	<b>2,920</b>	<b>417,093,495</b>	<b>3,474</b>	<b>420,312,281</b>	<b>2,989</b>	<b>3,474</b>	<b>424,777,296</b>		<b>4,465,015</b>

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

1	Lump Sum		2,856,650		3,171,437			4,209,444		1,038,007
2	Full Time - Uniform	2,781	279,910,458	3,296	281,144,060	2,850	3,295	279,046,721	(1)	(2,097,339)
3	Bonus, Gross Adj.		894,555		894,803			818,930		(75,873)
4	PT, Temp/Seas, Bd , SCG		123,495		58,839			104,060		45,221
5	Overtime - Uniform		93,804,532		93,135,882			98,748,869		5,612,987
6	Unused Uniform Leave		15,332,592		15,186,716			16,443,040		1,256,324
7	Shift/Stress		327,635		158,121			411,350		253,229
8	H&L, IOD, LT-Sick		7,632,942		7,112,440			6,280,640		(831,800)
9	Fire Out of Class		4,515,812		4,539,119			4,586,920		47,801
	<b>Total</b>	<b>2,781</b>	<b>405,398,671</b>	<b>3,296</b>	<b>405,401,417</b>	<b>2,850</b>	<b>3,295</b>	<b>410,649,974</b>	<b>(1)</b>	<b>5,248,557</b>

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

1	Lump Sum		2,667,144		2,896,437			3,724,373		827,936
2	Full Time	2,854	277,411,129	3,392	268,746,194	2,914	3,392	265,289,922		(3,456,272)
3	Bonus, Gross Adj.		881,440		814,803			768,460		(46,343)
4	PT, Temp/Seas, Bd, SCG		123,495		58,839			104,060		45,221
5	Overtime		93,927,188		93,803,062			99,048,130		5,245,068
6	Holiday Overtime		14,984,078		14,646,716			15,895,960		1,249,244
7	Shift/Stress		327,141		157,885			410,850		252,965
8	H&L, IOD, LT-Sick		7,484,879		6,992,440			6,119,000		(873,440)
9	Fire Out of Class		4,503,401		4,524,119			4,573,340		49,221
	<b>Total</b>	<b>2,854</b>	<b>402,309,895</b>	<b>3,392</b>	<b>392,640,495</b>	<b>2,914</b>	<b>3,392</b>	<b>395,934,095</b>		<b>3,293,600</b>

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

1	Lump Sum		2,667,144		2,896,437			3,724,373		827,936
2	Full Time - Uniform	2,716	268,318,138	3,215	256,752,510	2,776	3,214	254,058,800	(1)	(2,693,710)
3	Bonus, Gross Adj.		881,440		814,803			768,460		(46,343)
4	PT, Temp/Seas, Bd , SCG		123,495		58,839			104,060		45,221
5	Overtime - Uniform		91,325,355		90,885,882			96,151,930		5,266,048
6	Unused Uniform Leave		14,984,078		14,646,716			15,895,960		1,249,244
7	Shift/Stress		327,141		157,885			410,850		252,965
8	H&L, IOD, LT-Sick		7,484,879		6,992,440			6,119,000		(873,440)
9	Fire Out of Class		4,503,401		4,524,119			4,573,340		49,221
	<b>Total</b>	<b>2,716</b>	<b>390,615,071</b>	<b>3,215</b>	<b>377,729,631</b>	<b>2,776</b>	<b>3,214</b>	<b>381,806,773</b>	<b>(1)</b>	<b>4,077,142</b>

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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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 Philadelphia Fire Department (PFD) will provide International Association of Fire Fighters (IAFF) Resiliency training to cadets and Leadership and Mental Performance training to officers in line with the Federal Assistance to Firefighters Grant award.

PFD will continue to seek grant opportunities to support operations and strategic initiatives.

PFD will develop a tiered departmental management training curriculum and leadership development courses.

***Performance Measures***

Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Number of National Fire Protection Association (NFPA) structure fires	2,720	Reduction from FY25	Reduction from FY26
<u>Comments:</u> The National Fire Protection Association (NFPA) defines a structure fire as "any fire in or on a building or other structure." The decrease in structure fires may be related to PFD's fire prevention initiatives such as smoke alarm installations.			
Number of fire incidents responded to	62,057	Meet Demand	Meet Demand
<u>Comments:</u>			
Number of emergency medical services (EMS) incident responses	289,088	Meet Demand	Meet Demand
<u>Comments:</u>			
Number of civilian fire-related deaths	37	Reduction from FY25	Reduction from FY26
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Fire		No. 13	Program Fire' Commissioner's Office		No. 1321	
<b>Summary by Fund</b>						
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	1,906,936	2,172,560	2,184,488	1,800,822	(383,666)
08	Grants Revenue	2,150	4,325	4,325	4,325	
Total		1,909,086	2,176,885	2,188,813	1,805,147	(383,666)
<b>Summary of Full Time Positions by Fund</b>						
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	9	11	10	11	
Total Full Time		9	11	10	11	
<b>Summary of Non-Tax Revenues by Fund</b>						
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)
08	Grants Revenue	2,150	4,325	4,325	4,325	
Total		2,150	4,325	4,325	4,325	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
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	269,058	357,217	362,064	363,056	992
Finance	Employee Benefits - Uniform	186,297	189,983	189,983	152,687	(37,296)
Total		455,355	547,200	552,046	515,743	(36,303)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,683,907	1,635,306	1,647,234	1,563,568	(83,666)
b)	Employee Benefits					
200	Purchase of Services	216,529	229,129	229,129	229,129	
300	Materials and Supplies	6,500	8,125	8,125	8,125	
400	Equipment		300,000	300,000		(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,906,936	2,172,560	2,184,488	1,800,822	(383,666)

**Summary of Positions**

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	6	6	
105	Full Time - Uniform	4	5	4	5	
	Total	9	11	10	11	

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
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 Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Fire Commissioner's Office</b>									
1	A398	Assistant Managing Director 2/Communications	95,839	1	1	1	1	95,839	
2	D350	Commissioner	260,100	1	1	1	1	260,100	
3	D250	Deputy Commissioner/Chief of Staff	173,400	1	1	1	1	173,400	
4	A597	Deputy Commissioner for Project Management	130,485	1	1	1	1	130,485	
5	A520	Assistant Deputy	175,000		1	1	1	175,000	
6	6B22	Fire Services Paramedic	76,441 - 99,276	1	1	1	1	105,530	
7	6B01	Firefighter	64,982 - 90,253	3	4	3	4	352,166	
8	E800	Executive Secretary	58,742	1	1	1	1	58,742	
<b>Subtotal - Fire Commissioner's Office</b>				<b>9</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>1,351,262</b>	

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Subtotal from Schedule I		9	11	10	11	1,351,262	
2		Holiday Pay						45,000	
3		Overtime - Uniform						108,600	
4		Overtime Uniform / Shift Out of Class						56,850	
5		Premium Pay - Uniform						45,770	
6		Plus/Minus Gross Adjustment						12,000	
7		Heart & Lung - Uniform						15,500	
8		Adjustments for Steps and Longevities						66	
<b>Total Gross Requirements</b>				9	11	10	11	1,635,048	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(71,480)	
<b>Total Budget</b>								1,563,568	

**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		319,998							
2	Full Time - Civilian	5	662,215	6	891,124	6	6	893,566	2,442	
3	Full Time - Uniform	4	527,157	5	537,585	4	5	432,052	(105,533)	
4	Bonus, Gross Adj.		5,759		9,000			12,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		129,011		145,760			165,450	19,690	
8	Unused Uniform Leave/Holiday Pay		39,767		43,260			45,000	1,740	
9	Shift/Stress									
10	H&L, IOD, LT-Sick				20,505			15,500	(5,005)	
11	Comp Buy Back									
12	Fire Out of Class									
13	Sick Pay (B Time) - C									
<b>Total</b>		9	1,683,907	11	1,647,234	10	11	1,563,568	(83,666)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund General		No. 01				
Code (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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies					
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	6,500	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		6,500	8,125	8,125	8,125	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		300,000	300,000		(300,000)
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			300,000	300,000		(300,000)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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. 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)	208,129	208,129	208,129	208,129	
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	Trustee of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director
	<b>Subtotal class 250</b>	<b>208,129</b>	<b>208,129</b>	<b>208,129</b>	<b>208,129</b>	

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

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

Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	TBD '26 Firefighting and Safety		300,000	300,000		FEMA AFG Grant Match
	<b>Subtotal class 412</b>		<b>300,000</b>	<b>300,000</b>		

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
Fund	No.		
Grants Revenue	08		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		4,325	4,325	4,325	
400	Equipment	2,150				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,150	4,325	4,325	4,325	

**Summary of Positions**

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

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimate Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments	2,150	4,325	4,325	4,325	
Other Funds of the City					
Total	2,150	4,325	4,325	4,325	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Operation Be Ready: A Lesson in First Aid (Innovation Fund)	G13555 - 25O1	132762
<i>State</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	January 15, 2026 - January 14, 2027	Advance Payment	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The purpose of this grant, awarded by the Philadelphia Fund, is to provide support to Operation Be Ready.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		4,325	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	4,325	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		4,325	4,325	4,325	
400	Local (Non-Governmental)					
	Total		4,325	4,325	4,325	

**Summary of Positions**

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

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Drone Use Pilot Grant	G13555 - 25O2	132766
<i>State</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	June 1, 2025 - March 15, 2026	Advance Payment	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The purpose of this grant, awarded by the Philadelphia Fund, is to provide support to the drone pilot use program.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,150				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,150</b>				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	2,150				
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,150</b>				

**Summary of Positions**

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 the Philadelphia Fire Department's (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 Federal Emergency Management Agency (FEMA) Urban Search and Rescue team sponsored by PFD.</p>			
<b>Program Objectives</b>			
<p>PFD will begin triaging lower-acuity EMS calls, thus increasing medic unit availability for more serious incidents and decreasing the frequency of zero medic units.</p> <p>PFD will maintain key roles in Enhanced Code Blue events and the Kensington Nuisance Fire Task Force during the winter months to support the Mayor's vision for a safer Philadelphia.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Fire engine response time (minutes:seconds)	N/A	≤ 6:39	≤ 6:39
<u>Comments:</u>	PFD updated its data-pulling methods in FY26. As such, FY25 data is not applicable. The FY27 target for this measure may be reassessed after full fiscal year data is available.		
Percent of fire calls responded to within 5:20 minutes	N/A	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	PFD updated its data-pulling methods in FY26. As such, FY25 data is not applicable. The FY27 target for this measure may be reassessed after full fiscal year data is available.		
EMS response time (minutes:seconds)	N/A	≤ 9:00	≤ 9:00
<u>Comments:</u>	PFD updated its data-pulling methods in FY26. As such, FY25 data is not applicable. The FY27 target for this measure may be reassessed after full fiscal year data is available.		
Percent of EMS calls responded to within 9:00 minutes	N/A	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	PFD updated its data-pulling methods in FY26. As such, FY25 data is not applicable. The FY27 target for this measure may be reassessed after full fiscal year data is available.		
Average total run time of EMS incidents (minutes)	74	Decrease from FY25	Decrease from FY26
<u>Comments:</u>			
<u>Comments:</u>			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Operations		No. 1322	
<b>Summary by Fund</b>						
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	379,097,866	365,050,466	365,141,313	380,496,336	15,355,023
08	Grants Revenue	9,627,671	21,850,990	21,850,990	23,525,990	1,675,000
09	Aviation	10,273,200	11,680,696	11,680,696	12,102,111	421,415
Total		398,998,737	398,582,152	398,672,999	416,124,437	17,451,438
<b>Summary of Full Time Positions by Fund</b>						
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	2,436	2,929	2,359	2,903	(26)
08	Grants Revenue	5	3	3	3	
09	Aviation	61	75	68	75	
Total Full Time		2,502	3,007	2,430	2,981	(26)
<b>Summary of Non-Tax Revenues by Fund</b>						
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	80,326,741	87,050,000	87,050,000	87,050,000	
08	Grants Revenue	12,902,640	21,850,990	21,850,990	23,525,990	1,675,000
Total		93,229,381	108,900,990	108,900,990	110,575,990	1,675,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)
Fire	Fire Department Interior & Exterior Reno.	21,049,000	10,400,000	125,000	11,900,000	
Total		21,049,000	10,400,000	125,000	11,900,000	
<b>Selected Associated Operating Costs</b>						
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	293,828	134,554	171,466	104,446	(67,021)
Finance	Employee Benefits - Uniform	86,957,995	81,324,460	81,324,460	82,246,276	921,816
Total		87,251,823	81,459,015	81,495,926	82,350,721	854,796

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Operations	1322
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	360,014,272	336,617,538	336,708,385	347,737,248	11,028,863
b)	Employee Benefits					
200	Purchase of Services	7,730,378	15,987,110	15,987,110	15,983,190	(3,920)
300	Materials and Supplies	3,097,194	3,847,898	3,847,898	3,847,898	
400	Equipment	8,022	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,248,000	8,577,920	8,577,920	12,908,000	4,330,080
900	Advances and Misc. Payments					
Total		379,097,866	365,050,466	365,141,313	380,496,336	15,355,023

**Summary of Positions**

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	3	3	2	(1)
105	Full Time - Uniform	2,432	2,926	2,356	2,901	(25)
Total		2,436	2,929	2,359	2,903	(26)

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	80,326,741	87,050,000	87,050,000	87,050,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		80,326,741	87,050,000	87,050,000	87,050,000

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.
Fire	13	Operations	22
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>132200 - Operations Administration</b>									
1	6B01	Fire Battalion Chief	130,405 - 136,058	1					
2	6B07	Assistant Fire Chief	169,474 - 176,820			1			
3	D250	Deputy Commissioner	206,601	1	1		1	206,601	
4	1A20	Executive Secretary	44,514 - 57,228	1	1	1			(1)
5	6B01	Firefighter	64,982 - 90,253				1	94,314	1
6	B622	Fire Services Paramedic	76,441 - 99,276	2	1	2	1	103,743	
7	6B25	Fire Paramedic Services Chief	130,405 - 136,058			1			
8	6B06	Fire Deputy Chief	148,660 - 155,106	1	1	2			(1)
		<b>Subtotal - Operations Administration</b>		<b>6</b>	<b>4</b>	<b>7</b>	<b>3</b>	<b>404,658</b>	<b>(1)</b>
<b>132200 - EMS Administration</b>									
9	D250	Deputy Commissioner for EMS	206,601	1					
10	6B24	Fire Paramedic Captain	112,417 - 117,290	2					
11	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1					
12	6B22	Fire Services Paramedic	76,441 - 99,276	2					
		<b>Subtotal - EMS Administration</b>		<b>6</b>					
<b>132202 - EMS Regional Office</b>									
13	2L01	Administrative Technician	44,711 - 57,495	1					
14	4C07	EMS Training Coordinator	67,992 - 87,410	1					
15	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1					
		<b>Subtotal - EMS Regional Office</b>		<b>3</b>					
<b>132210 - Neighborhood Fire Protection</b>									
16	6B07	Assistant Fire Chief	169,474 - 176,820	4	4	4			(4)
17	6B05	Fire Battalion Chief	130,405 - 136,058	52	47	50			(47)
18	6B04	Fire Captain	112,417 - 117,290	85	87	84			(87)
19	6B06	Fire Deputy Chief	148,660 - 155,106	14	17	15			(17)
20	6B03	Fire Lieutenant	98,611 - 102,887	267	258	256			(258)
21	6B01	Firefighter	64,982 - 90,253	1,385	1,728	1,355			(1,728)
		<b>Subtotal - Neighborhood Fire Protection</b>		<b>1,807</b>	<b>2,141</b>	<b>1,764</b>			<b>(2,141)</b>
<b>132211 - SAFER</b>									
22	6B01	Firefighter	64,982 - 90,253	67	67	64	68	5,196,370	1
		<b>Subtotal - SAFER</b>		<b>67</b>	<b>67</b>	<b>64</b>	<b>68</b>	<b>5,196,370</b>	<b>1</b>
		<b>Subtotal - Page 1</b>		<b>1,889</b>	<b>2,212</b>	<b>1,835</b>	<b>71</b>	<b>5,601,028</b>	<b>(2,141)</b>
EMS Administration and Regional Office were transferred to Division 1326-EMS Administration (please see page 98).									

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
<b>132222 - Emergency Medical Services</b>									
23	6B19	Emergency Medical Technician Advanced	57,416 - 79,774	17	23	16			(23)
24	6B21	Emergency Medical Technician	54,155 - 75,212	122	208	116			(208)
25	6B24	Fire Paramedic Captain	112,417 - 117,290	5	7	8			(7)
26	6B26	Fire Paramedic Deputy Chief	148,660 - 155,106	4	4	4			(4)
27	6B23	Fire Service Paramedic Lieutenant	98,611 - 102,887	23	24	21			(24)
28	6B25	Fire Paramedic Services Chief	130,405 - 136,058	3	5	5			(5)
29	6B22	Fire Services Paramedic	76,441 - 99,276	210	291	206			(291)
		<b>Subtotal - Emergency Medical Services</b>		<b>384</b>	<b>562</b>	<b>376</b>			<b>(562)</b>
<b>132223 - Mobile Integrated Healthcare</b>									
30	6B21	Emergency Medical Technician	54,155 - 75,212	10					
31	6B24	Fire Paramedic Captain	112,417 - 117,290	2					
32	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	4					
33	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1					
34	6B22	Fire Services Paramedic	76,441 - 99,276	8					
		<b>Subtotal - EMS MIH</b>		<b>25</b>					
<b>132230 - Special Operations</b>									
35	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
36	6B04	Fire Captain	112,417 - 117,290	5	4	4	4	486,338	
37	6B06	Fire Deputy Chief	148,660 - 155,106		1		1	148,660	
38	6B03	Fire Lieutenant	98,611 - 102,887	8	10	9	10	1,047,776	
39	6B01	Firefighter	64,982 - 90,253	61	63	63	63	5,365,438	
		<b>Subtotal - Special Operations</b>		<b>75</b>	<b>79</b>	<b>77</b>	<b>79</b>	<b>7,193,522</b>	
<b>132231 - SOC HazMat</b>									
40	6B05	Fire Battalion Chief	130,405 - 136,058	4	7	4	5	701,318	(2)
41	6B04	Fire Captain	112,417 - 117,290	3	2	3	3	369,933	1
42	6B03	Fire Lieutenant	98,611 - 102,887	8	10	10	10	1,083,939	
43	6B01	Firefighter	64,982 - 90,253	30	39	35	39	3,493,558	
44	6B06	Fire Deputy Chief	148,660 - 155,106			1	1	158,769	1
45	1A18	Secretary	45,119 - 49,039	1	1	1	1	50,464	
		<b>Subtotal - SOC Hazmat</b>		<b>46</b>	<b>59</b>	<b>54</b>	<b>59</b>	<b>5,857,981</b>	
<b>132232 - SOC Marine</b>									
46	6B11	Fire Boat Engineer	97,747 - 101,985	8	8	8	8	812,190	
47	6B13	Fire Boat Pilot	76,441 - 99,278	8	8	8	8	857,943	
48	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,389	
		<b>Subtotal - SOC Marine</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1,793,522</b>	
		<b>Subtotal - Page 2</b>		<b>547</b>	<b>717</b>	<b>524</b>	<b>155</b>	<b>14,845,025</b>	<b>(562)</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>Division 1</b>									
49	6B24	Fire Paramedic Captain	112,417 - 117,290				2	241,583	2
50	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				6	646,337	6
51	6B22	Fire Services Paramedic	76,441 - 99,276				71	6,902,464	71
52	6B21	Emergency Medical Technician	54,155 - 75,212				63	4,050,310	63
53	6B19	Emergency Medical Technician Advanced	57,416 - 79,774				6	500,184	6
54	6B06	Fire Deputy Chief	148,660 - 155,106				4	651,731	4
55	6B05	Fire Battalion Chief (Officers - BN)	130,405 - 136,058				18	2,580,072	18
56	6B04	Fire Captain	112,417 - 117,290				31	3,776,632	31
57	6B03	Fire Lieutenant	98,611 - 102,887				91	9,741,018	91
58	6B01	Firefighter	64,982 - 90,253				573	44,392,196	573
59	6B01	Firefighter - Cadets	64,982 - 90,253				80	5,226,721	80
<b>Subtotal - Division 1</b>							<b>945</b>	<b>78,709,248</b>	<b>945</b>

<b>Division 2</b>									
60	6B25	Fire Paramedic Services Chief	130,405 - 136,058				4	578,383	4
61	6B24	Fire Paramedic Captain	112,417 - 117,290				2	249,242	2
62	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				6	648,704	6
63	6B22	Fire Services Paramedic	76,441 - 99,276				57	5,829,450	57
64	6B21	Emergency Medical Technician	54,155 - 75,212				52	3,599,602	52
65	6B21	Emergency Medical Technician - Cadets	54,155 - 75,212				20	1,087,595	20
66	6B19	Emergency Medical Technician Advanced	57,416 - 79,774				3	233,087	3
67	6B19	Emergency Medical Technician Advanced - Cadet	57,416 - 79,774				2	139,823	2
68	6B07	Assistant Fire Chief	169,474 - 176,820				5	940,288	5
69	6B06	Fire Deputy Chief	148,660 - 155,106				6	991,437	6
70	6B05	Fire Battalion Chief (Officers - BN)	130,405 - 136,058				14	2,017,310	14
71	6B04	Fire Captain	112,417 - 117,290				24	2,940,657	24
72	6B03	Fire Lieutenant	98,611 - 102,887				72	7,776,858	72
73	6B01	Firefighter	64,982 - 90,253				527	41,336,365	527
<b>Subtotal - Division 2</b>							<b>794</b>	<b>68,368,801</b>	<b>794</b>

<b>Subtotal - Page 3</b>							<b>1,739</b>	<b>147,078,049</b>	<b>1,739</b>
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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		<b>Division 3</b>							
74	6B25	Fire Paramedic Services Chief	130,405 - 136,058				4	662,612	4
75	6B24	Fire Paramedic Captain	112,417 - 117,290				6	722,908	6
76	6B23	Fire Paramedic Lieutenant	98,611 - 102,887				9	969,403	9
77	6B21	Fire Services Paramedic	76,441 - 99,276				70	6,997,811	70
78	6B22	Fire Services Paramedic - Cadets	76,441 - 99,276				7	457,018	7
79	6B21	Emergency Medical Technician	54,155 - 75,212				58	3,602,294	58
80	6B19	Emergency Medical Technician Advanced	57,416 - 79,774				5	382,810	5
81	6B06	Fire Deputy Chief	148,660 - 155,106				4	646,466	4
82	6B05	Fire Battalion Chief (Officers - BN)	130,405 - 136,058				16	2,284,233	16
83	6B04	Fire Captain	112,417 - 117,290				30	3,698,004	30
84	6B03	Fire Lieutenant	98,611 - 102,887				92	9,934,256	92
85	6B01	Firefighter	64,982 - 90,253				637	51,413,827	637
		<b>Subtotal - Division 3</b>					<b>938</b>	<b>81,771,642</b>	<b>938</b>
		<b>Page 4 Totals</b>					<b>938</b>	<b>\$ 81,771,642</b>	<b>938</b>
		<b>Total Operations</b>		<b>2,436</b>	<b>2,929</b>	<b>2,359</b>	<b>2,903</b>	<b>249,295,744</b>	<b>(26)</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Subtotal from Schedule I		2,436	2,929	2,359	2,903	249,295,744	(26)
2		Holiday Pay						13,575,600	
3		Overtime - Uniform						85,193,530	
4		Overtime Uniform / Shift Out of Class						1,986,750	
5		Premium Pay - Uniform						26,299,170	
6		Acting Out of Rank Pay - Uniform						4,095,040	
7		Plus/Minus Gross Adjustment						495,500	
8		Heart & Lung - Uniform						5,846,800	
9		Overtime - Civilian						26,000	
10		Shift -Uniform						350,200	
11		Terminal Pay						2,831,295	
12		Comp Buy Back						350,900	
13		Adjustments for Steps and Longevities						1,192,730	
14		Expenditure Transfers; SAFER FEMA Grant						(12,025,050)	
<b>Total Gross Requirements</b>				2,436	2,929	2,359	2,903	379,514,209	(26)
Plus: Earned Increment								1,982,855	
Plus: Longevity								282,045	
Less: (Vacancy Allowance)								(34,041,861)	
<b>Total Budget</b>								347,737,248	

**Summary of Personal Services**

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		2,171,761		1,263,211			2,831,295	1,568,084	
2	Full Time - Civilian	4	723,179	3	422,019	3	2	257,065	(164,954)	(1)
3	Full Time - Uniform	2,432	246,061,107	2,926	230,120,146	2,356	2,901	232,728,568	2,608,422	(25)
4	Bonus, Gross Adj.		739,370		524,853			495,500	(29,353)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,253		44,500			26,000	(18,500)	
7	Overtime - Uniform		84,620,532		80,527,180			87,180,280	6,653,100	
8	Unused Uniform Leave/Holiday Pay		13,245,487		12,645,052			13,575,600	930,548	
9	Shift/Stress		289,959		136,250			350,200	213,950	
10	H&L, IOD, LT-Sick		7,342,871		6,578,920			5,846,800	(732,120)	
11	Comp Buy Back		603,678		320,789			350,900	30,111	
12	Fire Out of Class		4,190,075		4,125,465			4,095,040		
13	Sick Pay (B Time) - C									
<b>Total</b>		2,436	360,014,272	2,929	336,708,385	2,359	2,903	347,737,248	11,059,288	(26)

71-53J (Program Based Budgeting Version)







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

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

Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,703,536	15,974,479	15,974,479	15,974,479	
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	Commonwealth of Pennsylvania		8,206,682	8,206,682	8,206,682	Intergovernmental Transfer
	<b>Subtotal class 250</b>		<b>8,206,682</b>	<b>8,206,682</b>	<b>8,206,682</b>	
251	Digitech	7,588,536	7,449,772	7,449,772	7,449,772	EMS Billings and Collections
251	Digitech	115,000				EMS Hardware Purchase
251	Digitech		222,000	222,000	222,000	EMS Billing - ALS Units Upgrades
	<b>Subtotal class 251</b>	<b>7,703,536</b>	<b>7,671,772</b>	<b>7,671,772</b>	<b>7,671,772</b>	
254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Overdose Response Social Worker
	<b>Subtotal class 254</b>		<b>96,025</b>	<b>96,025</b>	<b>96,025</b>	

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

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

Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Uniform Allowance	3,098,530	3,349,500	3,349,500	3,349,500	Annual Clothing Allowance
308	Uniform Allowance - Promotions	11,953	50,000	50,000	50,000	Promotional Clothing Allowance
308	Elyse-Berben Insignia/Various	84,588	45,000	45,000	45,000	Uniform Rank Insignia
	<b>Subtotal Class 308</b>	<b>3,195,071</b>	<b>3,444,500</b>	<b>3,444,500</b>	<b>3,444,500</b>	
317	Henry Schein, Inc.	48,866	358,398	358,398	358,398	EMS Supplies -ALS Units Upgrades
	<b>Subtotal Class 317</b>	<b>48,866</b>	<b>358,398</b>	<b>358,398</b>	<b>358,398</b>	
399	Fund Balance Adjustment	(181,550)				FY25 ACFR Audit Adjustment
399	Various Vendors		40,000	40,000	40,000	Miscellaneous Supplies
	<b>Subtotal Class 399</b>	<b>(181,550)</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	
803	Payments to Water Fund	8,248,000	8,577,920	8,577,920	12,908,000	Payments to Water Fund
	<b>Subtotal Class 803</b>	<b>8,248,000</b>	<b>8,577,920</b>	<b>8,577,920</b>	<b>12,908,000</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Operations	1322
Fund	No.		
Grants Revenue	08		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,622,900	12,483,490	12,483,490	13,233,490	750,000
b)	Employee Benefits	1,588,777	2,535,000	2,535,000	2,535,000	
200	Purchase of Services	3,062,961	4,093,817	4,093,817	4,693,817	600,000
300	Materials and Supplies	265,744	1,547,379	1,547,379	1,747,379	200,000
400	Equipment	87,289	1,191,304	1,191,304	1,316,304	125,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,627,671	21,850,990	21,850,990	23,525,990	1,675,000

**Summary of Positions**

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

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimate Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	250,773				
Federal	12,256,703	20,620,990	20,620,990	22,295,990	1,675,000
State	395,164	1,230,000	1,230,000	1,230,000	
Other Governments					
Other Funds of the City					
Total		12,902,640	21,850,990	21,850,990	23,525,990

71-53F (Program Based Budgeting Version)

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Alternative Response Unit FY21 (AR1)	G13859 - 21L1	130232
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	September 19, 2020 - April 20, 2021	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.

**Summary by Class**

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

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		(797)			
	Total		(797)			

**Summary of Positions**

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

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Alternative Response Unit FY22 (AR1)	G13859 - 22L1	130232
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	July 1, 2021 - June 30, 2022	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.

**Summary by Class**

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

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		(797)			
	Total		(797)			

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	EMS ANNUAL WORK PROGRAM FY24	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>		

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.

**Summary by Class**

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

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	14,181				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,181				

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<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>		

Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support disaster response in the Commonwealth of PA.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	419	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	419	230,000	230,000	230,000	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	419	230,000	230,000	230,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	419	230,000	230,000	230,000	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PATF1 Response Cooperative Agreement FY24 (EMW-2023-CA-USR-0022)	G13583 - 24F2	130322
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	August 17, 2023 - December 31, 2099	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		3,400,000	3,400,000	3,400,000	
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	1,915,353	1,900,000	1,900,000	1,900,000	
300	Materials and Supplies	14,476	500,000	500,000	500,000	
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,929,829	6,000,000	6,000,000	6,000,000	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,143,740	6,000,000	6,000,000	6,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,143,740	6,000,000	6,000,000	6,000,000	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)	G13583 - 20F1	130175
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	September 1, 2019 - May 31, 2024	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	38,235				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,235				

**Summary by Funding Source**

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

**Summary of Positions**

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

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<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>		

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.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	93,988				
300	Materials and Supplies	11,151				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,139				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	599,871				
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,497				
	Total	602,368				

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2021 Grant (EMW-2021-CA-00035)	G13583 - 22F1	132749
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	September 1, 2021 - August 31, 2024	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

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

<b>Summary by Funding Source</b>						
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Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	559,486				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	559,486				

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2023 Grant (EMW-2022-CA-00055)	G13583 - 23F1	132753
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	September 1, 2022 - August 31, 2026	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	495	443,817	443,817	443,817	
300	Materials and Supplies		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	495	752,540	752,540	752,540	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		752,540	752,540	752,540	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		752,540	752,540	752,540	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<b>Funding Sources</b>		Grant Title	Grant Number	Index Code
<b>X</b>	Federal	PA Task Force 2024 Grant (EMW-2023-CA-05366)	G13583 - 24F1	132756
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2023 - August 31, 2026	Cost Reimbursement	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	79,590	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	359,353	500,000	500,000	500,000	
300	Materials and Supplies	5,988	100,000	100,000	100,000	
400	Equipment	8,580	150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	453,511	1,483,450	1,483,450	1,483,450	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	415,805	1,483,450	1,483,450	1,483,450	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,601				
	Total	420,406	1,483,450	1,483,450	1,483,450	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2025 Grant (EMW-2024-CA-05141)	G13583 - 25F1	132759
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	September 1, 2024 - August 31, 2027	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	308,684	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	614,046	600,000	600,000	600,000	
300	Materials and Supplies	5,881	200,000	200,000	200,000	
400	Equipment	78,579	125,000	125,000	125,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,007,190	1,675,000	1,675,000	1,675,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	16,467	1,675,000	1,675,000	1,675,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,467	1,675,000	1,675,000	1,675,000	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<b>Funding Sources</b>		Grant Title	Grant Number	Index Code
<b>X</b>	Federal	PA Task Force 2026 Grant (EMW-2025-CA-05023)	G13583 - 26F1	132763
	State	Award Period	Type of Grant	
	Other Govt.	September 1, 2025 - August 31, 2028	Cost Reimbursement	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,675,000	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	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	PA Task Force 2027 Grant	G13583 - 27F1	TBD
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	TBD	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				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

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,675,000	1,675,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,675,000	1,675,000

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Fire	No. 13	Program Operations	No. 22
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	EDCDI PA Task Force 2025 State Grant (C000091293)	G13581 - 25S1	132767
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2024 - June 30, 2027	Advance Payment	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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 PFD sponsors under the auspices of FEMA.

**Summary by Class**

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

**Summary by Funding Source**

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

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	SAFER - FEMA Grant	G13645 - 24F1	130355
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	January 8, 2024 - January 7, 2027	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,874,939	6,500,000	6,500,000	6,500,000	
100 b)	Employee Benefits - Total	1,554,227	2,535,000	2,535,000	2,535,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,092	480,000	480,000	480,000	
	Class 188 - Worker's Comp. - Medical	253,972				
	Class 189 - Medicare Tax	55,402	120,000	120,000	120,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	175,497	475,000	475,000	475,000	
	Class 192 - FICA					
	Class 193 - Health / Medical	1,038,490	1,350,000	1,350,000	1,350,000	
	Class 194 - Group Life	15,186	50,000	50,000	50,000	
	Class 195 - Group Legal	10,842	60,000	60,000	60,000	
	Class 196 - Unemployment Comp Insurance	3,746				
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	5,429,166	9,035,000	9,035,000	9,035,000	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,521,334	9,035,000	9,035,000	9,035,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,521,334	9,035,000	9,035,000	9,035,000	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	EMS Annual Work Program FY25 (SAP #4100092529)	G13857 - 25S1	132760
<b>X</b>	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2024 - June 30, 2025	Direct State Grant	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	151,568				
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	41,072				
300	Materials and Supplies	225,648				
400	Equipment	130				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	418,418				

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	380,564				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	380,564				

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Grants	08		

<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>
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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>
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Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	208,119				
100 b)	Employee Benefits - Total	34,550				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,000				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,000				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,000				
	Class 192 - FICA					
	Class 193 - Health / Medical	8,500				
	Class 194 - Group Life	450				
	Class 195 - Group Legal	600				
	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	245,269				

<b>Summary by Funding Source</b>
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Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	245,269				
	Total	245,269				

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Operations	1322
Fund	No.		
Aviation	09		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,160,700	11,509,196	11,509,196	11,930,611	421,415
b)	Employee Benefits					
200	Purchase of Services	15,000	20,000	20,000	20,000	
300	Materials and Supplies	97,500	132,500	132,500	132,500	
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		10,273,200	11,680,696	11,680,696	12,102,111	421,415

**Summary of Positions**

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	61	75	68	75	
Total		61	75	68	75	

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
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.
Fire	13	Operations	22
Fund	No.		
Aviation	09		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Fire Fighting Aviation</b>									
1	6B04	Fire Captain	112,417 - 117,290	5	6	6	6	745,938	
2	6B06	Fire Deputy Chief	148,660 - 155,106	1	1	1	1	164,878	
3	6B03	Fire Lieutenant	98,611 - 102,887	4	4	4	4	325,021	
4	6B22	Fire Services Paramedic	76,441 - 99,276	7	12	7	12	1,165,979	
5	6B01	Firefighter	64,982 - 90,253	44	52	50	52	4,931,505	
<b>Subtotal - Fire Fighting Aviation</b>				<b>61</b>	<b>75</b>	<b>68</b>	<b>75</b>	<b>7,333,321</b>	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire		No. 13	Program Operations		No. 22
Fund Aviation		No. 09			

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)
1		Subtotal from Schedule I		61	75	68	75	7,333,321	
2		Holiday Pay						538,520	
3		Overtime - Uniform						2,546,513	
4		Overtime Uniform / Shift Out of Class						50,426	
5		Premium Pay - Uniform						733,332	
6		Acting Out of Rank Pay - Uniform						13,580	
7		Plus/Minus Gross Adjustment						50,470	
8		Heart & Lung - Uniform						161,640	
9		Shift - Uniform						500	
10		Terminal Pay						485,071	
11		Comp Buy Back						8,560	
12		Adjustments for Steps and Longevities						10,514	
<b>Total Gross Requirements</b>				61	75	68	75	11,932,447	
Plus: Earned Increment								3,727	
Plus: Longevity								4,951	
Less: (Vacancy Allowance)								(10,514)	
<b>Total Budget</b>								11,930,611	

**Summary of Personal Services**

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		189,506		275,000			485,071	210,071	
2	Full Time - Civilian									
3	Full Time - Uniform	61	6,969,420	75	8,228,960	68	75	8,075,331	(153,629)	
4	Bonus, Gross Adj.		13,115		80,000			50,470	(29,530)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		2,479,177		2,250,000			2,596,939	346,939	
8	Unused Uniform Leave/Holiday Pay		340,023		540,000			538,520	(1,480)	
9	Shift/Stress		494		236			500	264	
10	H&L, IOD, LT-Sick		148,063		120,000			161,640	41,640	
11	Comp Buy Back		8,491					8,560	8,560	
12	Fire Out of Class		12,411		15,000			13,580		
13	Sick Pay (B Time) - C									
<b>Total</b>		61	10,160,700	75	11,509,196	68	75	11,930,611	422,835	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 09				
Code (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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	81,900	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	15,600	35,000	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		97,500	132,500	132,500	132,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



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

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

Department Fire	No. 13	Program Operations	No. 22
Fund Aviation	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)	15,000	20,000	20,000	20,000	
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.
251	Digitech Computer, LLC	15,000	20,000	20,000	20,000	EMS Billings and Collections
	<b>Subtotal class 251</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 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.
308	PFD Employees	81,900	97,500	97,500	97,500	Annual Clothing Allowance
	<b>Subtotal Class 308</b>	<b>81,900</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	

71-530 (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

Department Fire	No. 13	Program Logistics	No. 23
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**Program Description**

*The Logistics program is responsible for ensuring the Philadelphia Fire Department (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.*

**Program Objectives**

PFD will purchase new self-contained breathing apparatus (SCBAs) for all firefighters, aligned to the newest standards from the National Fire Protection Association.

In partnership with the Department of Public Property (DPP), PFD will break ground on a complete reconstruction of the Engine 57 firehouse in West Philadelphia.

**Performance Measures**

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of calls handled by the Fire Communications Center (FCC)	567,193	Meet demand	Meet demand
<u>Comments:</u>			
Number of PFD graduates	91	144	144
<u>Comments:</u> The FY26 and FY27 targets are based on the number of graduates necessary to cover attrition and reduce the number of vacancies.			
Fire Academy graduation rate	79%	≥ 85%	≥ 85%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Program Logistics	No. 1323
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**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	36,843,667	48,609,913	41,282,406	52,653,038	11,370,632
08	Grants Revenue	40,000	6,075,000	6,075,000	6,075,000	
	Total	36,883,667	54,684,913	47,357,406	58,728,038	11,370,632

**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	283	254	375	277	23
	Total Full Time	283	254	375	277	23

**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)
08	Grants Revenue		6,075,000	6,075,000	6,075,000	
	Total		6,075,000	6,075,000	6,075,000	

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,522,395	2,215,922	2,286,006	2,208,671	(77,335)
Finance	Employee Benefits - Uniform	4,395,913	4,649,585	4,649,585	2,700,665	(1,948,920)
	Total	5,918,308	6,865,507	6,935,591	4,909,336	(2,026,255)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Logistics	1323
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	22,915,115	26,309,552	26,482,045	21,552,552	(4,929,493)
b)	Employee Benefits					
200	Purchase of Services	3,607,815	3,728,295	3,728,295	3,838,295	110,000
300	Materials and Supplies	9,581,378	16,534,066	9,034,066	26,547,191	17,513,125
400	Equipment	739,359	2,038,000	2,038,000	715,000	(1,323,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,843,667	48,609,913	41,282,406	52,653,038	11,370,632

**Summary of Positions**

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	71	94	71	93	(1)
105	Full Time - Uniform	212	160	304	184	24
Total		283	254	375	277	23

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
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.
Fire	13	Logistics	23
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>Administration</b>									
1	D250	Deputy Commissioner	206,602	1	1	1	1	206,602	
2	6B01	Firefighter	64,982 - 90,253	1	1	1			(1)
3	1A20	Executive Secretary	44,514 - 57,228	1	1	1		58,853	
4	6B19	Emergency Medical Technician Advanced	57,416 - 79,774				1	83,364	1
<b>Subtotal - Logistics Administration</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>348,819</b>	

<b>Philadelphia Fire Academy</b>									
5	6B21	Emergency Medical Technician	54,155 - 75,212	1		69			
6	6B19	Emergency Medical Technician Advanced	57,416 - 79,774			1			
7	6B05	Fire Battalion Chief	130,405 - 136,058	1	2	2	2	280,999	
8	6B04	Fire Captain	112,417 - 117,290	5	3	5	3	373,921	
9	6B06	Fire Deputy Chief	148,660 - 155,106	2	1	1	1	164,878	
10	6B03	Fire Lieutenant	98,611 - 102,887	11	14	13	14	1,495,535	
11	6B24	Fire Paramedic Captain	112,417 - 117,290	3	3	2	1	124,679	(2)
12	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	7	6	6	7	757,660	1
13	6B25	Fire Paramedic Service Chief	130,405 - 136,058	1	1		1	142,285	
14	6B22	Fire Services Paramedic	76,441 - 99,276	13	4	16	4	419,640	
15	6B01	Firefighter	64,982 - 90,253	2	2	82	2	190,885	
16	1A18	Secretary	45,119 - 49,039	1	1	1	1	51,464	
<b>Subtotal - Philadelphia Fire Academy</b>				<b>47</b>	<b>37</b>	<b>198</b>	<b>36</b>	<b>4,001,946</b>	<b>(1)</b>

<b>Health and Safety</b>									
17	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	46,820	
18	6B01	Firefighter	64,982 - 90,253	2	2	2	1	145,310	(1)
19	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	2	190,704	1
20	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	125,266	
21	6B06	Fire Deputy Chief	148,660 - 155,106	1	1	1	1	105,530	
22	6B03	Fire Lieutenant	98,611 - 102,887	2	3	3	1	161,443	(2)
23	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	2	2	2	3	321,683	1
24	6B22	Fire Service Paramedic	76,441 - 99,276	1	1	1	2	219,252	1
25	6B30	FS Paramedic Infection Control Officer	112,417 - 117,290	1	1	1	1	124,679	
<b>Subtotal - Health and Safety</b>				<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>1,440,687</b>	

<b>Subtotal - Page 1</b>									
				<b>62</b>	<b>53</b>	<b>214</b>	<b>52</b>	<b>5,791,452</b>	<b>(1)</b>

\*The 69 EMTs that graduated from the Philadelphia Fire Academy were then assigned to the Operations Program-1322.

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Fire Communications Unit</b>									
26	6J44	Chief Fire Equipment Dispatcher	73,815 - 94,885	1	1	1	1	96,310	
27	6J42	Fire Equipment Dispatcher	55,907 - 61,431	27	28	26	28	1,691,273	
28	6J45	Fire Equipment Dispatcher Assistant Chief	63,457 - 81,588	2	2	2	2	160,895	
29	6J43	Fire Equipment Dispatcher Supervisor	62,434 - 68,860	7	9	7	9	593,098	
30	6J41	Fire Equipment Dispatcher Trainee	45,119 - 49,039	13	26	15	27	1,290,273	1
31	N244	Network Engineer	65,000		1		1	65,000	
32	6J33	Senior Emergency Communications Dispatcher	57,407 - 63,155	6	6	6	6	385,080	
33	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,533	
		<b>Subtotal - Fire Communications Unit</b>		<b>57</b>	<b>74</b>	<b>58</b>	<b>75</b>	<b>4,336,462</b>	<b>1</b>
<b>TSU Warehouse</b>									
34	7C11	Equipment Operator I	46,461 - 50,565	1	2	1	2	93,658	
35	1F30	Inventory Control Technician	54,572 - 59,886	1	2	1	2	111,951	
36	7J15	Machinery and Equipment Mechanic	57,407 - 63,155	1	2				(2)
37	1F10	Stores Manager	57,407 - 63,155	1	1	1	1	64,180	
38	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	1	54,300	
39	1F06	Stores Worker	46,461 - 50,565	3	5	3	4	197,339	(1)
40	7H01	Trades Helper	45,119 - 49,039	1	1	1	1	49,664	
41	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	51,590	
42	7L03	Office Equipment Operator I	45,119 - 49,039			1	1	54,533	1
		<b>Subtotal - TSU Warehouse</b>		<b>10</b>	<b>15</b>	<b>10</b>	<b>13</b>	<b>677,215</b>	<b>(2)</b>
<b>FCC EMS</b>									
43	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	3	4	2	3	322,551	(1)
44	6B24	Fire Paramedic Captain	112,417 - 117,290	1		1	1	125,266	1
		<b>Subtotal - FCC EMS</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>447,817</b>	
<b>PFA Firefighting</b>									
45	6B01	Firefighter (Cadets ) Class #205	64,982 - 90,253				80	5,198,560	80
46	6B01	Firefighter (Cadets ) Class #204	64,982 - 90,253		75	60			(75)
47	6B01	Firefighter (Cadets ) Class #203	64,982 - 90,253	62					
48	6B01	Fire Service Paramedic (Cadets ) Class # 203	76,441 - 99,276	2					
		<b>Subtotal - PFA Firefighting</b>		<b>64</b>	<b>75</b>	<b>60</b>	<b>80</b>	<b>5,198,560</b>	<b>5</b>
		<b>Subtotal - Page 2</b>		<b>135</b>	<b>168</b>	<b>131</b>	<b>172</b>	<b>10,660,054</b>	<b>4</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PFA EMS</b>									
49	6B22	Fire Services Paramedic Class #10	76,441 - 99,276				25	1,911,024	25
50	6B19	EMT Class #47	54,155 - 75,212				10	541,550	10
51	6B21	EMT Cadets Class #8	54,155 - 75,212	67		12			
52	6B22	EMT Cadets Class #10	54,155 - 75,212		15				(15)
53	6B23	Fire Paramedic Lieutenant	98,611 - 102,887			1			
		<b>Subtotal - PFA EMS</b>		<b>67</b>	<b>15</b>	<b>13</b>	<b>35</b>	<b>2,452,574</b>	<b>20</b>
<b>TSU Facilities</b>									
54	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	140,154	
55	6B05	Fire Battalion Chief (UCLO only)	130,405 - 136,058	4	4	4	4	579,880	
56	6B04	Fire Captain	112,417 - 117,290	3	3	3	3	373,921	
57	6B06	Fire Deputy Chief	148,660 - 155,106	1	1	1	1	156,390	
58	6B01	Firefighter	64,982 - 90,253	2	1	1	1	94,314	
59	6B03	Fire Lieutenant	98,611 - 102,887	2	2	1	2	212,931	
60	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,645	
		<b>Subtotal - TSU Facilities</b>		<b>14</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>1,616,235</b>	
<b>TSU EMS</b>									
61	6B23	Fire Paramedic Lieutenant	98,611 - 102,887	1	1	1	1	125,266	
62	6B24	Fire Paramedic Captain	112,417 - 117,290	1	1	1	1	109,369	
63	6B22	Fire Services Paramedic	76,441 - 99,276	3	3	3	3	313,613	
		<b>Subtotal - TSU EMS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>548,248</b>	
		<b>Subtotal - Page 3</b>		<b>86</b>	<b>33</b>	<b>30</b>	<b>53</b>	<b>4,617,057</b>	<b>20</b>
		<b>Total Logistics</b>		<b>283</b>	<b>254</b>	<b>375</b>	<b>277</b>	<b>21,068,563</b>	<b>23</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire		No. 13	Program Logistics		No. 23
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Subtotal from Schedule I		283	254	375	277	21,068,563	23
2		Holiday Pay						1,054,850	
3		Overtime - Uniform						3,325,060	
4		Overtime Uniform / Shift Out of Class						180,000	
5		Premium Pay - Uniform						1,563,250	
6		Acting Out of Rank Pay - Uniform						285,050	
7		Plus/Minus Gross Adjustment						185,400	
8		Temporary / Seasonal						31,500	
9		Heart & Lung - Uniform						75,800	
10		Overtime - Civilian						2,356,800	
11		Overtime/Shift - Dual						52,500	
12		Shift						60,500	
13		Shift -Uniform						150	
14		Sick Pay (B Time) - C						20,500	
15		Terminal Pay						740,833	
16		Comp Buy Back						105,600	
17		Adjustments for Steps and Longevities						36,901	
<b>Total Gross Requirements</b>				283	254	375	277	31,143,257	23
Plus: Earned Increment								19,547	
Plus: Longevity								7,829	
Less: (Vacancy Allowance)								(9,618,081)	
<b>Total Budget</b>								21,552,552	

**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		33,457		478,684			740,833	262,149	
2	Full Time - Civilian	71	3,746,973	94	5,626,400	71	93	5,436,060	(190,340)	(1)
3	Full Time - Uniform	212	12,438,915	160	13,156,720	304	184	7,641,949	(5,514,771)	24
4	Bonus, Gross Adj.		114,342		144,580			185,400	40,820	
5	PT, Temp/Seas, Bd, SCG		56,216		24,589			31,500	6,911	
6	Overtime - Civilian		2,172,587		2,484,320			2,409,300	(75,020)	
7	Overtime - Uniform		3,413,363		3,210,865			3,505,060	294,195	
8	Unused Uniform Leave/Holiday Pay		483,627		965,298			1,054,850	89,552	
9	Shift/Stress		37,182		21,635			60,650	39,015	
10	H&L, IOD, LT-Sick		51,628		102,490			75,800	(26,690)	
11	Comp Buy Back		92,890		53,484			105,600	52,116	
12	Fire Out of Class		255,530		182,480			285,050		
13	Sick Pay (B Time) - C		18,405		30,500			20,500	(10,000)	
<b>Total</b>		283	22,915,115	254	26,482,045	375	277	21,552,552	(5,032,063)	23

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 01				
Code (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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies	6,200				
301	Agricultural & Botanical	1,870	3,000	3,000	3,000	
302	Animal, Livestock & Marine		5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	71,545	312,851	312,851	312,851	
305	Building & Construction	12,630	14,500	14,500	14,500	
306	Library Materials					
307	Chemicals & Gases	230,538	184,000	184,000	184,000	
308	Dry Goods, Notions & Wearing Apparel	3,484,062	3,053,909	3,053,909	3,053,909	
309	Cordage & Fibers					
310	Electrical & Communication	4,832	5,000	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	503,576	8,465,859	965,859	18,478,984	17,513,125
313	Food					
314	Fuel - Heating & Cooling	59,368	50,000	50,000	50,000	
316	General Hardware & Minor Tools	10,539				
317	Hospital & Laboratory	4,935,543	4,079,947	4,079,947	4,079,947	
318	Janitorial, Laundry & Household	164,312	180,000	180,000	180,000	
320	Office Materials & Supplies	21,749	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	60,000	80,000	80,000	80,000	
325	Printing	8,307				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	5,950				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	357				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		50,000	50,000	50,000	
	Total	9,581,378	16,534,066	9,034,066	26,547,191	17,513,125
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	209,351	1,220,000	1,220,000	122,000	(1,098,000)
417	Hospital & Laboratory	17,013	523,000	523,000	523,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	209,947				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		10,000	10,000	10,000	
428	Vehicles	278,107				
430	Furniture & Furnishings	24,941	60,000	60,000	60,000	
499	Other Equipment (not otherwise classified)		225,000	225,000		(225,000)
	Total	739,359	2,038,000	2,038,000	715,000	(1,323,000)

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

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

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,632,441	2,617,000	2,617,000	2,727,000	110,000
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	911 Safety Equipment/Lion Total Care	1,618,307	2,100,000	2,100,000	2,210,000	Bunker Gear Cleaning and Repair
250	Superior Moving & Storage Inc.		10,000	10,000	10,000	Furniture Moving Services
250	TBD '26 & '27		500,000	500,000	500,000	EMT-A Training Curriculum
250	Various Vendors		7,000	7,000	7,000	Miscellaneous Service
	<b>Subtotal class 250</b>	<b>1,618,307</b>	<b>2,617,000</b>	<b>2,617,000</b>	<b>2,727,000</b>	
251	Cellco Partnership	14,134				Wireless Services
	<b>Subtotal class 251</b>	<b>14,134</b>				

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

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

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast and AT&T	149,662				Mobile Device Support
209	TBD '26 & '27		102,500	102,500	102,500	Mobile Device Support
	<b>Subtotal Class 209</b>	<b>149,662</b>	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>	
260	Compressed Air Systems Inc.	60,202	80,000	80,000	80,000	SCBA Maintenance
260	Municipal Emergency Services Inc.	168,457	144,690	144,690	144,690	Hurst Tool Maintenance
260	Safeware, Inc.	714,698	120,000	120,000	120,000	SCBA Equipment Maintenance
260	Safeware, Inc.	27,626	10,170	10,170	10,170	Fit Testing for Cadets
260	Safeware, Inc.	121,217	80,000	80,000	80,000	Fit Testing for Field Members
260	Stryker Sales Corporation	527,974	326,498	326,498	326,498	Stretchers, Parts, Maint. & Inspect.
260	Various Vendors	54,217	131,907	131,907	131,907	Miscellaneous Repair Services
	<b>Subtotal Class 260</b>	<b>1,674,391</b>	<b>893,265</b>	<b>893,265</b>	<b>893,265</b>	
266	Various Vendors	5,524				Maint. CAD Software,IDs,Drones
266	TBD '26 & '27		85,000	85,000	85,000	Maint. CAD Software,IDs,Drones
	<b>Subtotal Class 266</b>	<b>5,524</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	
285	Russel Reid Waste	75,328	19,530	19,530	19,530	Portable Toilet Unit
285	Safety Kleen Systems	25,137				Cleaner Solvent
285	State Road Storage	17,710				Storage Rental
	<b>Subtotal Class 285</b>	<b>118,175</b>	<b>19,530</b>	<b>19,530</b>	<b>19,530</b>	
304	Prentice Hall, Inc.	71,545	312,851	312,851	312,851	EMS Training Materials
	<b>Subtotal Class 304</b>	<b>71,545</b>	<b>312,851</b>	<b>312,851</b>	<b>312,851</b>	
307	T Frank McCall's	37,900	30,000	30,000	30,000	Ice Melt, Other Chemicals
307	Airgas USA LLC	192,638	84,000	84,000	84,000	Medical Oxygen
307	Witmer Public Safety Group, Inc.		70,000	70,000	70,000	Firefighting Foam
	<b>Subtotal Class 307</b>	<b>230,538</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	
308	911 Safety		450,000	450,000	450,000	Firefighting Hoods, Gloves, Boots
308	Lion Apparel		1,300,000	1,300,000		Repl.Bunker Gear & Gloves
308	Lion Apparel		717,109	717,109		Bunker Gear for Cadets
308	Lions First Responders PPE	2,818,259			1,300,000	Repl.Bunker Gear & Gloves
308	Lions First Responders PPE	326,318			717,109	Bunker Gear for Cadets
308	International Association of Firefighters (IAFF)	178,680	318,000	318,000	318,000	Cadet Clothing
308	Uniform Allowance	88,400	146,800	146,800	146,800	Annual Clothing Allowance
308	Uniform Allowance - Promotions	974	2,000	2,000	2,000	Promotional Clothing Allowance
308	All Hands Fire Equipment		120,000	120,000	120,000	Personal Escape System, Harness
308	Dival Safety Equipment	58,416				Dex Pro Gloves
308	Various Vendors	13,015				Miscellaneous Materials
	<b>Subtotal Class 308</b>	<b>3,484,062</b>	<b>3,053,909</b>	<b>3,053,909</b>	<b>3,053,909</b>	

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	TBD '27		7,500,000		17,500,000	SCBA Replacement
312	Safeware, Inc.	103,239	244,259	244,259	257,384	SCBA Parts & Materials
312	Safeware, Inc.	75,370	350,000	350,000	350,000	Firefighting Equipment and Tools
312	Witmer Public Safety Group, Inc.	278,351	300,000	300,000	300,000	Replacement Parts
312	Various Vendors	46,616	71,600	71,600	71,600	Miscellaneous Safety Materials
	<b>Subtotal Class 312</b>	<b>503,576</b>	<b>8,465,859</b>	<b>965,859</b>	<b>18,478,984</b>	
314	Papco, Inc.	59,368	50,000	50,000	50,000	Ultra Low Sulfur Heating Oil
	<b>Subtotal Class 314</b>	<b>59,368</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
317	Henry Schein, Inc.	4,272,730	3,358,900	3,358,900	3,358,900	EMS Medical Supplies
317	Stryker/Physio Systems, Inc.	598,813	290,000	290,000	290,000	Lifepak defibrillator parts
317	Teleflex LLC	64,000	431,047	431,047	431,047	Medical Supplies
	<b>Subtotal Class 317</b>	<b>4,935,543</b>	<b>4,079,947</b>	<b>4,079,947</b>	<b>4,079,947</b>	
318	W B Mason Company, Inc.	123,201	90,000	90,000	90,000	Janitorial Supplies
318	Interboro Packaging Corp.	33,318	70,000	70,000	70,000	Janitorial Supplies
318	Various Vendors	7,793	20,000	20,000	20,000	Miscellaneous Supplies
	<b>Subtotal Class 318</b>	<b>164,312</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	
320	Staples Contract & Commercial	19,670	40,000	40,000	40,000	Office Supplies
320	Various Vendors	2,079	10,000	10,000	10,000	Miscellaneous Supplies
	<b>Subtotal Class 320</b>	<b>21,749</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
324	Innovative Printing Systems, Inc.	60,000	80,000	80,000	80,000	Toner Cartridges
	<b>Subtotal Class 324</b>	<b>60,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	
399	TBD '26 & '27		50,000	50,000	50,000	Miscellaneous Supplies
	<b>Subtotal Class 399</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
412	Municipal Emergency Services Inc./Safeware	93,954	145,000	145,000	72,000	Firehoses and Adapters
412	Bustleton Bikes	115,397				Motorized Bicycles
412	TBD '26 & '27		50,000	50,000	50,000	Miscellaneous Safety Equipment
412	TBD '26		425,000	425,000		ID Machines and Drones
412	TBD '26		600,000	600,000		2026 Events -Tactical Gear
	<b>Subtotal Class 412</b>	<b>209,351</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>122,000</b>	
417	Stryker Sales Corp.	17,013	523,000	523,000	523,000	Lifepak Defibrillator/Stretchers
	<b>Subtotal Class 417</b>	<b>17,013</b>	<b>523,000</b>	<b>523,000</b>	<b>523,000</b>	
424	Witmer Public Safety	209,947				Firefighter Thermal Camera
	<b>Subtotal Class 424</b>	<b>209,947</b>				

71-530 (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Pacifico Ford	278,107				Fire/EMS Vehicles
	<b>Subtotal Class 428</b>	<b>278,107</b>				
430	Transamerican Office Furniture		60,000	60,000	60,000	Office Furniture Miscellaneous Office Furniture
430	Various Vendors	24,941				
	<b>Subtotal Class 430</b>	<b>24,941</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
499	TBD '26		225,000	225,000		Lactation Pods
	<b>Subtotal Class 499</b>		<b>225,000</b>	<b>225,000</b>		

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Logistics	1323
Fund	No.		
Grants Revenue	08		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,250,000	3,250,000	3,250,000	
b)	Employee Benefits					
200	Purchase of Services	40,000	300,000	300,000	300,000	
300	Materials and Supplies		1,275,000	1,275,000	1,275,000	
400	Equipment		1,250,000	1,250,000	1,250,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,000	6,075,000	6,075,000	6,075,000	

**Summary of Positions**

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

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimate Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal		6,075,000	6,075,000	6,075,000	
State					
Other Governments					
Other Funds of the City					
Total		6,075,000	6,075,000	6,075,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	FY25 AFG - Leadership Under Fire (EMW-2023-FG-00450)	G13554 - 25F1	130198
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	September 8, 2025 - September 7, 2027	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The Assistance to Firefighters grant will provide support for training on leadership.

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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	40,000	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	40,000	3,075,000	3,075,000	3,075,000	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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	

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	FY26 AFG - EMW-2024-FG-04306	G13554 - 26F1	130199
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	September 30, 2025 - September 29, 2027	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The purpose of the Assistance to Firefighters Grant program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. All costs per Motorola based on City's existing, competitively bid contract: · 77 MotorolaAPX8000XE All Band Digital Portable Radios, microphones, chargers, programming and services.

**Summary by Class**

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

**Summary by Funding Source**

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

**Summary of Positions**

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	FY26 Port Security Grant	G13579	132748
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	TBD	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		250,000	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	250,000	
300	Materials and Supplies		250,000	250,000	250,000	
400	Equipment		250,000	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	1,000,000	

**Summary by Funding Source**

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

**Summary of Positions**

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

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

**PERFORMANCE MEASURES**

Department	No.	Program	No.
Fire	13	Planning, Research & Risk Reduction	24

***Program Description***

*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.*

***Program Objectives***

The Philadelphia Fire Department (PFD) will fully implement its new digital records management system to enable better tracking and support of personnel through more transparent scheduling that is integrated with OnePhilly.

The Planning, Research, and Risk Reduction program will continue fulfilling Philly 311 requests for free smoke alarm installations.

PFD will increase the number and range of foreign-language speakers in community outreach units.

***Performance Measures***

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of smoke alarms installed	9,358	10,000	10,000
<u>Comments:</u>			
Number of fire and life safety trainings given to the public	1,001	1,000	1,000
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Fire	No. 13	Program Planning & Risk Reduction	No. 1324
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<b>Summary by Fund</b>						
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	12,573,996	13,983,184	14,024,405	12,780,907	(1,243,498)
08	Grants Revenue		500,000	500,000	500,000	
	Total	12,573,996	14,483,184	14,524,405	13,280,907	(1,243,498)

<b>Summary of Full Time Positions by Fund</b>						
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	67	82	75	80	(2)
	Total Full Time	67	82	75	80	(2)

<b>Summary of Non-Tax Revenues by Fund</b>						
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	55,368	90,000	90,000	90,000	
08	Grants Revenue		500,000	500,000	500,000	
	Total	55,368	590,000	590,000	590,000	

<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					

<b>Selected Associated Operating Costs</b>						
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	381,600	(414,223)	430,971	426,063	(4,908)
Finance	Employee Benefits - Uniform	2,661,482	2,639,488	2,639,488	2,627,384	(12,104)
	Total	3,043,081	2,225,265	3,070,459	3,053,447	(17,012)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Fire		13	Planning & Risk Reduction		1324	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,220,639	13,564,684	13,605,905	12,362,407	(1,243,498)
b)	Employee Benefits					
200	Purchase of Services	15,321	28,000	28,000	28,000	
300	Materials and Supplies	338,036	390,500	390,500	390,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,573,996	13,983,184	14,024,405	12,780,907	(1,243,498)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	11	12	
105	Full Time - Uniform	55	70	64	68	(2)
Total		67	82	75	80	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	55,368	90,000	90,000	90,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	55,368	90,000	90,000	90,000		

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.
Fire				13	Planning & Risk Reduction				24
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195	1	1	1	1	87,751	
2	A597	Deputy Commissioner for Project Management	113,942	1	1	1	1	113,942	
3	D250	Deputy Commissioner	206,601	1	1	1	1	206,601	
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	105,277	
6	6B22	Fire Services Paramedic	76,441 - 99,276		1		1	64,982	
7	6B24	Fire Paramedic Captain	112,417 - 117,290	1	1				(1)
8	6B01	Firefighter	64,982 - 90,253	1	1	1	2	190,253	1
9	I647	IT Systems Engineer 2	79,950 - 86,700	2	2	2	1	166,650	(1)
10	L145	Lead GIS Analyst	73,422 - 76,976	2	2	2	2	150,398	
11	A520	Assistant Deputy	158,100	1		1	2	316,200	2
12	6B06	Fire Deputy Chief	148,660 - 155,106				1	164,878	1
13	6B05	Fire Battalion Chief	130,405 - 136,058		1				(1)
14	7L03	Office Equipment Operator	45,119 - 49,039	1	1				(1)
15	6B19	Emergency Medical Technician Advanced	57,416 - 79,774			1			
16	S271	Senior Project Manager	50,000		1				(1)
<b>Subtotal - Administration</b>				<b>12</b>	<b>15</b>	<b>12</b>	<b>14</b>	<b>1,689,500</b>	<b>(1)</b>
<b>Fire Prevention</b>									
17	6B05	Fire Battalion Chief	130,405 - 136,058		1	2	1	140,820	
18	6B04	Fire Captain	112,417 - 117,290	2	4	3	3	368,672	(1)
19	6B06	Fire Deputy Chief	148,660 - 155,106	1	1	1	1	160,532	
20	6B03	Fire Lieutenant	98,611 - 102,887	7	10	12	11	1,200,383	1
21	6B01	Firefighter	64,982 - 90,253	18	21	19	21	1,972,656	
<b>Subtotal - Fire Prevention</b>				<b>28</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>3,843,063</b>	
<b>Fire Code Unit</b>									
22	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	124,679	
23	6B03	Fire Lieutenant	98,611 - 102,887	4	4	3	4	424,968	
<b>Subtotal - Fire Code Unit</b>				<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>549,647</b>	
<b>Fire Marshal's Office</b>									
24	1A04	Clerk 3	48,406 - 53,908	3	3	3	3	165,199	
25	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	140,820	
26	6B04	Fire Captain	112,417 - 117,290	1	1	1	1	123,389	
27	6B06	Fire Deputy Chief	148,660 - 155,106	1	1	1			(1)
28	6B03	Fire Lieutenant	98,611 - 102,887	16	19	16	19	1,890,268	
<b>Subtotal - Fire Marshal's Office</b>				<b>22</b>	<b>25</b>	<b>22</b>	<b>24</b>	<b>2,319,676</b>	<b>(1)</b>
<b>Total Planning &amp; Risk Reduction</b>				<b>67</b>	<b>82</b>	<b>75</b>	<b>80</b>	<b>8,401,886</b>	<b>(2)</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Planning & Risk Reduction	No. 24
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Subtotal from Schedule I		67	82	75	80	8,401,886	(2)
2		Holiday Pay						530,600	
3		Overtime - Uniform						2,984,580	
4		Overtime Uniform / Shift Out of Class						97,450	
5		Premium Pay - Uniform						735,325	
6		Acting Out of Rank Pay - Uniform						62,300	
7		Plus/Minus Gross Adjustment						27,560	
8		Heart & Lung - Uniform						73,500	
9		Overtime - Civilian						45,400	
10		Terminal Pay						28,025	
11		Comp Buy Back						29,760	
12		Adjustments for Steps and Longevities						12,429	
<b>Total Gross Requirements</b>				67	82	75	80	13,028,815	(2)
Plus: Earned Increment								5,119	
Plus: Longevity								3,451	
Less: (Vacancy Allowance)								(674,978)	
<b>Total Budget</b>								12,362,407	

**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		107,341		985,186			28,025	(957,161)	
2	Full Time - Civilian	12	939,207	12	1,060,722	11	12	1,048,642	(12,080)	
3	Full Time - Uniform	55	7,531,074	70	7,468,840	64	68	7,434,590	(34,250)	(2)
4	Bonus, Gross Adj.		16,226		83,500			27,560	(55,940)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		65,358		42,030			45,400	3,370	
7	Overtime - Uniform		3,029,680		3,319,920			3,082,030	(237,890)	
8	Unused Uniform Leave/Holiday Pay		379,750		417,465			530,600	113,135	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		70,129		102,470			73,500	(28,970)	
11	Comp Buy Back		24,078		30,452			29,760	(692)	
12	Fire Out of Class		57,796		95,320			62,300		
13	Sick Pay (B Time) - C									
<b>Total</b>		67	12,220,639	82	13,605,905	75	80	12,362,407	(1,210,478)	(2)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Planning & Risk Reduction		No. 24	
Fund General		No. 01				
Code (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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,620				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	85,943	78,000	78,000	78,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	249,984	312,500	312,500	312,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	489				
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		338,036	390,500	390,500	390,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

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

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

Department	No.	Program	No.
Fire	13	Planning & Risk Reduction	24
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,500	4,000	4,000	4,000	
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	Trustee of the University of Pennsylvania	2,500	4,000	4,000	4,000	Canine Veterinary Services
	<b>Subtotal class 250</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	

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

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

Department	No.	Program	No.
Fire	13	Planning & Risk Reduction	24
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Uniform Allowance	85,943	78,000	78,000	78,000	Annual Clothing Allowance
	<b>Subtotal class 308</b>	<b>85,943</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	
312	HD Supply		262,500	262,500	262,500	Smoke Alarms
312	Various Vendors	249,984	50,000	50,000	50,000	Miscellaneous Safety Materials
	<b>Subtotal Class 312</b>	<b>249,984</b>	<b>312,500</b>	<b>312,500</b>	<b>312,500</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Planning & Risk Reduction	1324
Fund	No.		
Grants Revenue	08		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		500,000	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		500,000	500,000	500,000	

**Summary of Positions**

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

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimate Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal		500,000	500,000	500,000	
State					
Other Governments					
Other Funds of the City					
Total		500,000	500,000	500,000	

71-53F (Program Based Budgeting Version)

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department	No.	Program	No.
Fire	13	Planning & Risk Reduction	24
Fund	No.		
Grants	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	Fire Prevention and Safety	G13554	130193
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	TBD	Cost Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

TBD

**Summary by Class**

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

**Summary by Funding Source**

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

**Summary of Positions**

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

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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**

The Philadelphia Fire Department (PFD) will work with the City's Central Grants Office within Finance to ensure alignment with grants management best practices, in part through the use of the City's new grants tracking software.

**Performance Measures**

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of uniformed separations	111	≤ 100	≤ 100
<u>Comments:</u>			
Number of community events at which PFD is represented	843	≥ 850	≥ 850
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

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

**PROGRAM SUMMARY - ALL FUNDS**

Department Fire	No. 13	Program Finance/Administration	No. 1325
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**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	8,104,461	6,620,948	6,793,441	6,036,841	(756,600)
Total		8,104,461	6,620,948	6,793,441	6,036,841	(756,600)

**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	59	73	60	77	4
Total Full Time		59	73	60	77	4

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,227,602	1,367,998	1,438,094	1,296,604	(141,490)
Finance	Employee Benefits - Uniform	621,943	670,565	670,565	531,250	(139,315)
Total		1,849,545	2,038,563	2,108,659	1,827,854	(280,806)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	Finance/Administration	1325
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,475,962	6,198,448	6,370,941	5,614,341	(756,600)
b)	Employee Benefits					
200	Purchase of Services	297,588	277,500	277,500	277,500	
300	Materials and Supplies	125,350	65,000	65,000	65,000	
400	Equipment	422,472	80,000	80,000	80,000	
500	Contributions, Indemnities and Taxes	1,783,089				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,104,461	6,620,948	6,793,441	6,036,841	(756,600)

**Summary of Positions**

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	58	44	61	3
105	Full Time - Uniform	13	15	16	16	1
Total		59	73	60	77	4

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
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.
Fire	13	Finance/Administration	25
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
<b>Administration</b>									
1	D250	Deputy Commissioner	206,602				1	206,602	1
2	6B01	Firefighter	64,982 - 90,253				1	64,982	1
3	A520	Assistant Deputy	175,000				1	175,000	1
4	1A20	Executive Secretary	44,514 - 57,228				1	59,253	1
		<b>Subtotal - Administration</b>					<b>4</b>	<b>505,837</b>	<b>4</b>
<b>Human Resources</b>									
5	2L11	Administrative Assistant-Confidential	52,007 - 66,856	1	1	1	1	67,681	
6	2H58	Sr. Departmental Human Resources Associate	73,815 - 94,885	2	2	2	2	185,745	
7	1A04	Clerk 3	49,406 - 53,908	4	5	5	5	263,651	
8	2L08	Administrative Services Supervisor-Confidential	52,007 - 66,856	1	1	1	1	63,968	
9	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	2	2	115,348	1
10	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	96,194	
11	2H90	Human Resources Professional 1	47,158 - 66,856	1		1	1	55,720	1
12	2H91	Human Resources Professional 2	66,266 - 85,195	1	1	1	1	70,994	
13	2H03	Human Resources Tech Specialist	84,075 - 108,099	1	1	1	1	109,324	
14	2L01	Administrative Technician	44,711 - 57,495	1	1	2	2	117,434	1
15	2L03	Management Trainee	47,158 - 60,629	1	1	1	1	57,887	
		<b>Subtotal - Human Resources</b>		<b>15</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>1,203,946</b>	<b>3</b>
<b>Payroll</b>									
16	1A04	Clerk 3	49,406 - 53,908	5	6	3	3	164,799	(3)
17	1B28	Payroll And Investigations Supervisor	58,172 - 74,793	1		1	1	71,465	1
18	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	86,220	
19	2H77	Occupational Safety Administrator 1	69,917 - 89,874		1		1	69,917	
20	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1		1	52,059	
21	1D41	Data Support Service Clerk	45,119 - 49,039	1	1	1	1	45,119	
22	1B25	Departmental Payroll Clerk	46,461 - 50,565	2	2	2	2	101,007	
23	2L01	Administrative Technician	44,711 - 57,495	3	3	2	2	113,610	(1)
		<b>Subtotal - Payroll</b>		<b>14</b>	<b>15</b>	<b>10</b>	<b>12</b>	<b>704,196</b>	<b>(3)</b>
<b>Recruitment</b>									
24	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1			(1)
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	219,766	
27	6B23	Fire Services Paramedic Lieutenant	98,611 - 102,887	1	2	1	2	197,222	
28	6B22	Fire Services Paramedic	76,441 - 99,276		1	1	1	105,530	
29	6B01	Firefighter	64,982 - 90,253	2	2	2	2	160,921	
		<b>Subtotal - Recruitment</b>		<b>7</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>807,415</b>	<b>(1)</b>
		<b>Subtotal - Page 1</b>		<b>36</b>	<b>39</b>	<b>36</b>	<b>42</b>	<b>\$ 3,221,394.00</b>	<b>3</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
<b>Fiscal/Procurement</b>									
30	2L04	Administrative/Technical Trainee	47,854 - 57,427		1		1	47,854	
31	2A05	Accountant/Revenue Examiner/Contract Auditor T	47,300 - 60,808		2				(2)
32	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	49,406	
33	2A07	Accounting Supervisor	73,815 - 94,885	1	1	1	2	155,531	1
34	2A06	Accountant	56,752 - 72,969	4	3	4	4	271,613	1
35	2C05	Budget Officer 1	52,059 - 56,949		1		1	74,390	
36	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	57,774	
37	2F69	Contract Coordinator	69,917 - 89,874	1	1	1	1	95,710	
38	1B10	Account Clerk	45,119 - 49,039	1	3		4	175,176	1
39	2E08	Departmental Procurement Specialist	55,962 - 71,956	1	1	1	2	122,158	1
40	2A01	Financial Technician	43,579 - 56,029				1	43,579	1
41	2A33	Fiscal Officer	96,194 - 123,688	1	1	1	1	125,113	
42	7A03	Semi-skilled Laborer	45,119 - 49,039	1	1	1	1	49,864	
43	2A19	Senior Accountant	45,119 - 49,039				1	61,232	
44	1F30	Inventory Control Technician	54,572 - 59,886	2	2	2	2	122,422	
45	1F39	Departmental Inventory Manager	69,691 - 89,591			1	1	91,616	
46	1D41	Data Service Support Clerk	45,119 - 49,039		3	1	2	87,648	(1)
47	7L03	Office Equipment Operator	42,529 - 46,224	1	1				(1)
48	2A27	Cost Accountant	69,917 - 89,874				1		(1)
<b>Subtotal - Fiscal/Procurement</b>				<b>15</b>	<b>26</b>	<b>15</b>	<b>26</b>	<b>1,631,086</b>	
<b>Employee Assistance/Employee Relations</b>									
49	6B05	Fire Battalion Chief	130,405 - 136,058	1	1	1	1	145,310	
50	6B22	Fire Services Paramedic	76,441 - 99,276	1	2	3	3	286,733	1
51	6B01	Firefighter	64,982 - 90,253	1	1	1	1	104,935	
<b>Subtotal - Employee Assistance/Employee Relations</b>				<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>536,978</b>	<b>1</b>
<b>Professional Standards</b>									
54	6B06	Fire Deputy Chief	148,660 - 155,106	1			1	165,653	1
55	6B25	Fire Paramedic Services Chief	130,405 - 136,058	1	1	1	1	143,133	
56	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,733	
57	6B07	Assistant Fire Chief	169,474 - 176,820	1	1				(1)
58	A398	Assistant Managing Director 2	120,944	1	1	1	1	120,944	
<b>Subtotal - Professional Standards</b>				<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>484,463</b>	
<b>Subtotal - Page 2</b>				<b>23</b>	<b>34</b>	<b>24</b>	<b>35</b>	<b>2,652,527</b>	<b>1</b>
<b>Total Finance/Administration</b>				<b>59</b>	<b>73</b>	<b>60</b>	<b>77</b>	<b>5,873,921</b>	<b>4</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Subtotal from Schedule I		59	73	60	77	5,873,921	4
2		Holiday Pay						92,050	
3		Overtime - Uniform						175,000	
4		Overtime Uniform / Shift Out of Class						2,110	
5		Premium Pay - Uniform						171,816	
6		Acting Out of Rank Pay - Uniform						15,500	
7		Plus/Minus Gross Adjustment						16,500	
8		Temporary / Seasonal						72,560	
9		Overtime - Civilian						385,000	
10		Sick Pay (B Time) - C						1,900	
11		Terminal Pay						124,220	
12		Comp Buy Back						35,000	
13		Adjustments for Steps and Longevities						30,637	
<b>Total Gross Requirements</b>				59	73	60	77	6,996,214	4
Plus: Earned Increment								34,795	
Plus: Longevity								693	
Less: (Vacancy Allowance)								(1,417,361)	
<b>Total Budget</b>								5,614,341	

**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		34,587		169,356			124,220	(45,136)	
2	Full Time - Civilian	46	3,021,417	58	3,539,489	44	61	3,191,248	(348,241)	3
3	Full Time - Uniform	13	1,759,885	15	1,897,467	16	16	1,503,253	(394,214)	1
4	Bonus, Gross Adj.		5,743		26,400			16,500	(9,900)	
5	PT, Temp/Seas, Bd, SCG		67,279		34,250			72,560	38,310	
6	Overtime - Civilian		337,635		320,450			385,000	64,550	
7	Overtime - Uniform		132,769		225,240			177,110	(48,130)	
8	Unused Uniform Leave/Holiday Pay		76,860		87,416			92,050	4,634	
9	Shift/Stress									
10	H&L, IOD, LT-Sick				20,560				(20,560)	
11	Comp Buy Back		37,941		21,400			35,000	13,600	
12	Fire Out of Class				18,498			15,500		
13	Sick Pay (B Time) - C		1,846		10,415			1,900	(8,515)	
<b>Total</b>		59	5,475,962	73	6,370,941	60	77	5,614,341	(753,602)	4

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.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,676				
305	Building & Construction	437				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	24,260	33,000	33,000	33,000	
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	848				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,356				
320	Office Materials & Supplies	51,898	32,000	32,000	32,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	34,209				
325	Printing	3,666				
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	125,350	65,000	65,000	65,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	383,621				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	27,052				
423	Plumbing, AC & Space Heating	1,199				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,100	30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings	1,500	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	Total	422,472	80,000	80,000	80,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	1,138,500				
571	Auto - Motor Vehicle	5,000				
571N	Auto - Motor Vehicle/Non-Punitive Damage	67,139				
579N	Other Non-Automotive/Non-Punitive Damage	500				
581	Civil Rights	370,709				
584	Employee Claims -- Not Workman Compensation	33,750				
588	Civil Rights - Attorney Fees	158,491				
589	Other Miscellaneous Claims	9,000				
	Total	1,783,089				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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

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

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	96,859	101,000	101,000	101,000	
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	96,800	76,000	76,000	76,000	Drug Screening Services
250	ABSO		4,000	4,000	4,000	Background Testing Services
250	Various Vendors	59	21,000	21,000	21,000	Miscellaneous Services
	<b>Subtotal class 250</b>	<b>96,859</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	

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

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

Department	No.	Program	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
214	PFD Employees	108,247	125,000	125,000	125,000	Tuition Reimbursement
	<b>Subtotal class 214</b>	<b>108,247</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	
320	Staples Business Advantage	26,996	32,000	32,000	32,000	Office Supplies
320	Staples Contract & Commercial Inc	22,339				Office Supplies
320	W B Mason	2,103				Water
320	Ribbons Express/Rodzina Industries	460				Office Supplies
	<b>Subtotal class 320</b>	<b>51,898</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	
410	Coast To Coast Computer	15,718				Cameras,Speakers
410	Johnson Controls Security Solutions	366,606				Video Surveillance System PFD
410	P C Specialists Inc	1,297				Electrical Lighting
	<b>Subtotal class 410</b>	<b>383,621</b>				
430	Transamerican Office Furniture		50,000	50,000	50,000	Office Furniture
430	Various Vendors	1,500				Misc. Furniture and Furnishings
	<b>Subtotal class 430</b>	<b>1,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
561	Auto - Motor Vehicle	1,138,500				Indemnities
571N	Auto - Motor Vehicle/Non-Punitive Damage	67,139				Indemnities
581	Civil Rights	370,709				Indemnities
588	Civil Rights - Attorney Fees	158,491				Indemnities
	<b>Subtotal class 500</b>	<b>1,734,839</b>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Fire	13	Emergency Medical Services (EMS) Administration	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>The Philadelphia Fire Department (PFD) will begin a new upskilling program for PFD Emergency Medical Technicians (EMT) to become Advanced EMTs, and Advanced EMTs to become paramedics. This will enable members to provide more skilled emergency medical care and create opportunities for promotion. The program will involve support from City College for Municipal Employment where needed.</p> <p>PFD will develop and pilot an EMS officer-led performance evaluation framework to strengthen field provider excellence.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percent of EMS incidents handled by PFD Mobile Integrated Health	1.7%	2.0%	2.0%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

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

**PROGRAM SUMMARY - ALL FUNDS**

Department Fire	No. 13	Program EMS Administration	No. 1326
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**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		7,784,764	7,825,985	7,107,899	(718,086)
08	Grants Revenue		845,864	845,864	845,864	
	Total		8,630,628	8,671,849	7,953,763	(718,086)

**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		43	35	44	1
08	Grants Revenue		4	4	4	
	Total Full Time		47	39	48	1

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue		845,864	845,864	845,864	
	Total		845,864	845,864	845,864	

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		167,684	184,432	164,365	(20,067)
Finance	Employee Benefits - Uniform		1,262,257	1,262,257	1,526,118	263,861
	Total		1,429,941	1,446,689	1,690,483	243,794

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Fire	13	EMS Administration	1326
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		7,784,764	7,825,985	7,103,979	(722,006)
b)	Employee Benefits					
200	Purchase of Services				3,920	3,920
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	7,825,985	7,107,899	(718,086)

**Summary of Positions**

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	3	4	
105	Full Time - Uniform		39	32	40	1
Total			43	35	44	1

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

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
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.
Fire	13	EMS Administration	26
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>EMS Administration</b>									
1	D250	Deputy Commissioner for EMS	206,602		1	1	1	206,602	
2	1A04	Clerk 3	49,406 - 53,908		1		1	49,406	
3	6B24	Fire Paramedic Captain	112,417 - 117,290		3	3	3	370,050	
4	6B23	Fire Paramedic Lieutenant	98,611 - 102,887			2	3	323,271	3
5	6B21	Emergency Medical Technician	54,155 - 75,212			1			
6	6B25	Fire Paramedic Services Chief	130,405 - 136,058		2		1	137,186	(1)
7	6B22	Fire Services Paramedic	76,441 - 99,276		2		1	105,530	(1)
<b>Subtotal - EMS Administration</b>					<b>9</b>	<b>7</b>	<b>10</b>	<b>1,192,045</b>	<b>1</b>
<b>EMS Regional Office</b>									
8	2L32	Admin Specialist 2 Non-Confidential	66,266 - 85,195		1				(1)
9	2L01	Administrative Technician	44,711 - 57,495			1	1	58,501	1
10	4C07	EMS Training Coordinator	67,992 - 87,410		1	1	1	90,032	
11	6B25	Fire Paramedic Services Chief	130,405 - 136,058		1	1	1	145,310	
<b>Subtotal - EMS Regional Office</b>					<b>3</b>	<b>3</b>	<b>3</b>	<b>293,843</b>	
<b>ARU 2 Mobile Integrated Healthcare</b>									
12	6B21	Emergency Medical Technician	54,155 - 75,212		3	4	3	235,791	
13	6B19	Emergency Medical Technician Advanced	57,416 - 79,774				2	166,728	2
14	6B24	Fire Paramedic Captain	112,417 - 117,290				1	118,263	1
15	6B23	Fire Paramedic Lieutenant	98,611 - 102,887		3	2	1	109,369	(2)
16	6B22	Fire Services Paramedic	76,441 - 99,276		1	1	4	419,838	3
<b>Subtotal - ARU 2 Mobil Integrated Healthcare</b>					<b>7</b>	<b>7</b>	<b>11</b>	<b>1,049,989</b>	<b>4</b>
<b>ARU 3 Mobile Integrated Healthcare</b>									
17	6B21	Emergency Medical Technician	54,155 - 75,212		12	5	9	682,931	(3)
18	6B24	Fire Paramedic Captain	112,417 - 117,290		2	1	1	123,976	(1)
19	6B23	Fire Paramedic Lieutenant	98,611 - 102,887		3	4	3	324,917	
20	6B25	Fire Paramedic Services Chief	130,405 - 136,058		1	1	1	144,630	
21	6B22	Fire Services Paramedic	76,441 - 99,276		6	7	6	608,843	
<b>Subtotal - ARU 3 Mobil Integrated Healthcare</b>					<b>24</b>	<b>18</b>	<b>20</b>	<b>1,885,297</b>	<b>(4)</b>
<b>Subtotal - Mobile Integrated Healthcare Units</b>					<b>31</b>	<b>25</b>	<b>31</b>	<b>2,935,286</b>	
<b>Total EMS Administration</b>					<b>43</b>	<b>35</b>	<b>44</b>	<b>4,421,174</b>	<b>1</b>
<p>EMS Administration and Regional Office were transferred from Division 1322-Operations (please see page 20).</p>									

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Fire	No. 13	Program EMS Administration	No. 26
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Subtotal from Schedule I			43	35	44	4,421,174	1
2		Holiday Pay						62,600	
3		Overtime - Uniform						1,985,600	
4		Overtime Uniform / Shift Out of Class						56,400	
5		Premium Pay - Uniform						401,663	
6		Acting Out of Rank Pay - Uniform						115,450	
7		Plus/Minus Gross Adjustment						31,500	
8		Heart & Lung - Uniform						85,000	
9		Overtime - Civilian						30,500	
10		Comp Buy Back						14,000	
11		Adjustments for Steps and Longevities						1,078	
<b>Total Gross Requirements</b>									
Plus: Earned Increment								6,805	
Plus: Longevity								1,186	
Less: (Vacancy Allowance)								(108,977)	
<b>Total Budget</b>								<b>7,103,979</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			4	453,930	3	4	404,541	(49,389)	
3	Full Time - Uniform			39	3,571,752	32	40	4,318,388	746,636	1
4	Bonus, Gross Adj.				26,470			31,500	5,030	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				25,880			30,500	4,620	
7	Overtime - Uniform				3,456,917			2,042,000	(1,414,917)	
8	Unused Uniform Leave/Holiday Pay				49,600			62,600	13,000	
9	Shift/Stress									
10	H&L, IOD, LT-Sick				126,580			85,000	(41,580)	
11	Comp Buy Back				12,500			14,000	1,500	
12	Fire Out of Class				102,356			115,450		
13	Sick Pay (B Time) - C									
<b>Total</b>				<b>43</b>	<b>7,825,985</b>	<b>35</b>	<b>44</b>	<b>7,103,979</b>	<b>(735,100)</b>	<b>1</b>

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Fire	No. 13	Program EMS Administration	No. 1326
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		429,100	429,100	429,100	
b)	Employee Benefits		101,559	101,559	101,559	
200	Purchase of Services		247,100	247,100	247,100	
300	Materials and Supplies		53,105	53,105	53,105	
400	Equipment		15,000	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	845,864	

**Summary of Positions**

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

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

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		245,864	245,864	245,864	
Federal					
State		600,000	600,000	600,000	
Other Governments					
Other Funds of the City					
Total			845,864	845,864	845,864

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Fire		13	EMS Administration		26		
Fund		No.					
Grants		08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	EMS Annual Work Program FY26		G13857 - 26S1	132764		
<b>X</b>	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	July 1, 2026 - June 30, 2027		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	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		222,100	222,100	222,100		
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		247,100	247,100	247,100		
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		600,000	600,000	600,000		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		600,000	600,000	600,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		600,000	600,000	600,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1		
105	Full Time - Uniform		1	1	1		
	Total		2	2	2		

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

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Fire	No. 13	Program EMS Administration	No. 26
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Alternative Response Unit (AR1)	G13859 - 26L1	132765
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	June 1, 2026 - May 31, 2027	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.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		207,000	207,000	207,000	
100 b)	Employee Benefits - Total		35,759	35,759	35,759	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		7,245	7,245	7,245	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,105	3,105	3,105	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		15,525	15,525	15,525	
	Class 192 - FICA					
	Class 193 - Health / Medical		8,798	8,798	8,798	
	Class 194 - Group Life		465	465	465	
	Class 195 - Group Legal		621	621	621	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		3,105	3,105	3,105	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>		<b>245,864</b>	<b>245,864</b>	<b>245,864</b>	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		245,864	245,864	245,864	
	<b>Total</b>		<b>245,864</b>	<b>245,864</b>	<b>245,864</b>	

**Summary of Positions**

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