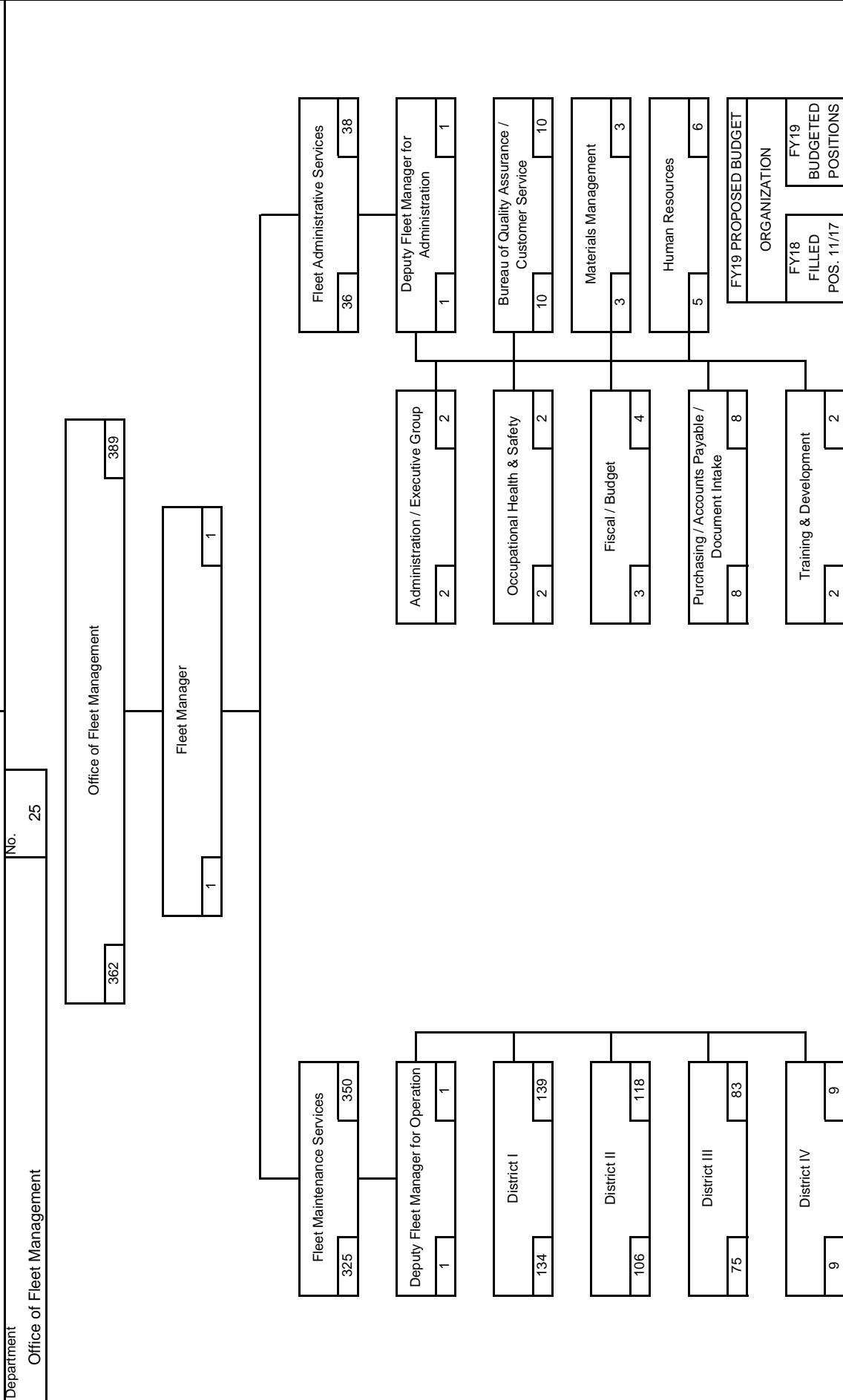


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET



CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	16,491,089	18,009,259	17,993,069	18,539,450	546,381
		b)	Employee Benefits					
		200	Purchase of Services	9,574,287	9,604,396	9,604,396	5,104,396	(4,500,000)
		300	Materials and Supplies	19,925,808	26,163,211	25,472,787	25,118,211	(354,576)
		400	Equipment	14,816,533	9,765,000	11,847,739	15,097,739	3,250,000
		500	Contributions, etc.	10,912				
		800	Payments to Other Funds					
			Total	60,818,629	63,541,866	64,917,991	63,859,796	(1,058,195)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,925,816	3,062,196	3,062,196	3,062,196	
		b)	Employee Benefits					
		200	Purchase of Services	1,417,465	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,375,126	4,214,640	4,214,640	4,214,640	
		400	Equipment	37,225	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,206,800	1,407,759	1,407,759	1,514,839	107,080
		b)	Employee Benefits					
		200	Purchase of Services	543,866	588,000	588,000	588,000	
		300	Materials and Supplies	1,380,475	1,453,000	1,453,000	1,453,000	
		400	Equipment	3,851,556	4,840,000	4,840,000	4,840,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,982,697	8,288,759	8,288,759	8,395,839	107,080
		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	20,623,705	22,479,214	22,463,024	23,116,485	653,461
		b)	Employee Benefits					
		200	Purchase of Services	11,535,618	11,681,396	11,681,396	7,181,396	(4,500,000)
		300	Materials and Supplies	24,681,409	31,830,851	31,140,427	30,785,851	(354,576)
		400	Equipment	18,705,314	14,665,000	16,747,739	19,997,739	3,250,000
		500	Contributions, etc.	10,912				
		800	Payments to Other Funds					
			Total	75,556,958	80,656,461	82,032,586	81,081,471	(951,115)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						25
Office of Fleet Management						
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund: Fleet Administrative Services						
Increment & Longevity	9,492					9,492
Full Time Position Requirement	209,333					209,333
Overtime	(141,280)					(141,280)
Sub-Total Fleet Administrative Services	77,545					77,545
General Fund: Fleet Maintenance Services						
Lump Sum	3,475					3,475
Increment & Longevity	83,388					83,388
Vacancy Allowance	(40,098)					(40,098)
Full Time Position Requirement	876,433					876,433
Overtime	(454,362)					(454,362)
Vehicle Parts & Accessories			(354,576)			(354,576)
Sub-Total Fleet Maintenance Services	468,836		(354,576)			114,260
General Fund: Vehicle Acquisition and Disposal						
Vehicle Lease Purchases Payment		(4,500,000)				(4,500,000)
Vehicle Purchasing Funding			3,250,000			3,250,000
Sub-Total Vehicle Acquisition and Disposal		(4,500,000)	3,250,000			(1,250,000)
Total - General Fund	546,381	(4,500,000)	2,895,424			(1,058,195)
Water Fund: Fleet Maintenance Services						
Lump Sum	(1,697)					(1,697)
Increment & Longevity	12,387					12,387
Full Time Position Requirement	286,559					286,559
Overtime	(297,249)					(297,249)
Total Water Fund						
Aviation Fund: Fleet Maintenance Services						
Increment & Longevity	5,675					5,675
Full Time Position Requirement	138,401					138,401
Overtime	(36,996)					(36,996)
Total Aviation Fund	107,080					107,080
Total - All Funds	653,461	(4,500,000)	2,895,424			(951,115)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Fleet Management	No. 25
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		158,520		26,837			28,615		1,778
2	Full Time - Civilian	344	16,802,052	382	18,501,214	362	389	20,082,784	7	1,581,570
3	Bonus, Gross Adj.		314,084		100,945			100,945		
4	PT, Temp/Seas, Bd , SCG		129,455		111,742			111,742		
5	Overtime - Civilian		2,976,090		3,498,216			2,568,329		(929,887)
6	Holiday Overtime - Civilian		114,177		112,780			112,780		
7	Shift/Stress		82,529		77,736			77,736		
8	H&L, IOD, LT-Sick		46,798		33,554			33,554		
9	Work Order Transfers									
Total		344	20,623,705	382	22,463,024	362	389	23,116,485	7	653,461

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		141,889		25,140			28,615		3,475
2	Full Time - Civilian	269	13,330,321	301	14,715,009	287	306	15,853,557	5	1,138,548
3	Bonus, Gross Adj.		246,874		96,636			96,636		
4	PT, Temp/Seas, Bd , SCG		107,282		97,403			97,403		
5	Overtime - Civilian		2,126,729		2,548,248			1,952,606		(595,642)
6	Holiday Overtime - Civilian		98,431		97,035			97,035		
7	Shift/Stress		59,853		57,446			57,446		
8	H&L, IOD, LT-Sick		40,664		17,106			17,106		
9	Work Order Transfers		339,046		339,046			339,046		
Total		269	16,491,089	301	17,993,069	287	306	18,539,450	5	546,381

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

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

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Fleet Management	25	Fleet Maintenance Services	02			
Program Description						
This program is inclusive of OFM's 16 repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.						
Program Objectives						
<ul style="list-style-type: none"> • Maintain the Service Level Agreement for vehicle availability for the City's core mission vehicles. • Continue to focus on implementing and adhering to Scheduled Vehicle Maintenance. • Continue work on facility improvements as per the repair facility modernization initiative. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Fleet availability – citywide	89.4%	90.0%	90.8%	90.0%		
Percent of SLA met for medic units	114.0%	100.0%	120.3%	100.0%		
<i>Comments: The SLA is met when 55 of 75 medic units, the minimum number of medic units needed for daily operations, are available.</i>						
Percent of SLA met for trash compactors	97.7%	100.0%	96.1%	100.0%		
<i>Comments: The SLA is met when 241 of 326 compactors are available. Once Fleet receives new vehicles purchased through FY17 & FY18 funding, Fleet will meet the SLA.</i>						
Percent of SLA met for radio patrol cars	97.5%	100.0%	95.1%	100.0%		
<i>Comments: The SLA is met when 675 of 750 cars are available. Once Fleet receives new vehicles purchased through FY17 & FY18 funding, Fleet will meet the SLA.</i>						
Percent of vehicles repaired in one day or less	59.1%	70.0%	58.3%	70.0%		
<i>Comments: Ongoing vehicle replacements will better enable routine maintenance on newer vehicles and are expected to drive down the volume of repairs.</i>						
Fleet availability - police radio patrol cars	87.5%	90.0%	89.9%	90.0%		
Percent of maintenance performed that is scheduled	54.1%	70.0%	70.4%	70.0%		
Percent of maintenance performed that is unscheduled	46.2%	30.0%	29.7%	30.0%		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,623,509	30,823,846	30,124,295	30,238,555	114,260
02	Water	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	3,148,185	3,488,759	3,488,759	3,595,839	107,080
	Total	39,527,326	43,138,441	42,438,890	42,660,230	221,340
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	232	263	250	267	4
02	Water	52	58	52	58	
09	Aviation	23	23	23	25	2
	Total Full Time	307	344	325	350	6

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,445,825	15,667,715	15,658,588	16,127,424	468,836
b)	Employee Benefits					
200	Purchase of Services	3,964,547	3,932,596	3,932,596	3,932,596	
300	Materials and Supplies	9,994,282	11,001,035	10,310,611	9,956,035	(354,576)
400	Equipment	218,855	222,500	222,500	222,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,623,509	30,823,846	30,124,295	30,238,555	114,260
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	232	263	250	267	4
105	Full Time - Uniform					
Total		232	263	250	267	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	ASSISTANT MANAGING DIRECTOR	\$104,532	2	3	3	3	326,064	
2	7F18	AUTO BODY REPAIR TEAM LEADER	\$50,370--\$55,591	2	2	2	2	113,633	
3	7F15	AUTO BODY REPAIR TECHNICIAN	\$44,890--\$49,385	12	12	11	12	582,109	
4		AUTO BODY REPAIR TECHNICIAN-DROP SAVINGS					(1)	(29,198)	(1)
5	7F01	AUTOMOTIVE APPRENTICE	\$34,020--\$36,916	5	11	12	16	550,773	5
6	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$44,890--\$49,385	83	105	90	95	4,615,768	(10)
7	7F04	AUTOMOTIVE MECHANIC	\$40,708--\$44,533	1	1	1	1	45,958	
8	7C11	EQUIPMENT OPERATOR 1	\$36,332--\$39,539	1	1	1	1	41,164	
9	7C12	EQUIPMENT OPERATOR 2	\$39,670--\$43,331	1	1		1	44,756	
10	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871--\$66,683	15	16	16	16	1,070,423	
11	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370--\$55,591	26	25	25	25	1,405,911	
12	1F15	FLEET STORES MANAGER	\$46,085--\$50,736	1	1	1	1	52,161	
13	1F14	FLEET STORES SUPERVISOR	\$42,673--\$46,830	1	1	1	1	48,255	
14	1F13	FLEET STORES WORKER	\$37,483--\$40,848	2	2	2	2	83,746	
15	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$47,389--\$52,234	63	62	63	64	3,408,402	2
16		HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN-DROP SAVINGS					(1)	(8,224)	(1)
17	1F30	INVENTORY CONTROL TECHNICIAN	\$42,673--\$46,830	3	4	5	5	237,269	1
18	7E02	PLANT HELPER 2	\$36,332--\$39,539	1	1	1	1	41,364	
19	1F10	STORES MANAGER	\$44,890--\$49,385	1					
20	1F08	STORES SUPERVISOR	\$40,708--\$44,533		1				(1)
21	1F06	STORES WORKER	\$36,332--\$39,539	6	7	10	10	372,875	3
22	7H01	TRADES HELPER	\$35,281--\$38,348	6	7	6	13	465,337	6
				232	263	250	267	13,468,546	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						28,615	
		FULL TIME--CIVILIAN		232	263	250	267	13,468,546	4
		BONUS, GROSS ADJUSTMENT						72,527	
		PT, TEMP/SEAS,BD, SCG						97,403	
		CIVILIAN REGULAR OVERTIME						1,906,584	
		CIVILIAN HOLIDAY OVERTIME						96,861	
		SHIFT DIFFERENTIAL						57,446	
		H+L, IOD, LT-SICK						17,106	
		WORK ORDERS TRANSFERS AMONG FUNDS/OTHER TRANSFERS						339,046	
		OTHER TRANSFERS							
Total Gross Requirements				232	263	250	267	16,084,134	4
Plus: Earned Increment								77,190	
Plus: Longevity								6,198	
Less: (Vacancy Allowance)								(40,098)	
Total Budget Request								16,127,424	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		96,473		25,140			28,615	3,475	
2	Full Time - Civilian	232	11,403,134	263	12,592,113	250	267	13,511,836	919,723	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		224,795		72,527			72,527		
5	PT, Temp/Seas, Bd, SCG		107,282		97,403			97,403		
6	Overtime - Civilian		2,076,485		2,360,946			1,906,584	(454,362)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		98,111		96,861			96,861		
9	Unused Uniform Leave									
10	Shift/Stress		59,835		57,446			57,446		
11	H&L, IOD, LT-Sick, REG. 32		40,664		17,106			17,106		
12	Work Orders Transfers Among Funds		339,046		339,046			339,046		
Total		232	14,445,825	263	15,658,588	250	267	16,127,424	468,836	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	184,441	210,000	210,000	210,000	
306	Library Materials					
307	Chemicals & Gases	157,883	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	150,708	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,640	2,000	2,000	2,000	
311	General Equipment & Machinery	417	1,000	1,000	1,000	
312	Fire Fighting & Safety	22,158	20,000	20,000	20,000	
313	Food	3,360	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	28,414	50,000	50,000	50,000	
317	Hospital & Laboratory	329	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	32,159	63,000	63,000	63,000	
320	Office Materials & Supplies	16,551	12,500	12,500	12,500	
322	Small Power Tools & Hand Tools	90,924	102,724	102,724	102,724	
323	Plumbing, AC & Space Heating	629	1,000	1,000	1,000	
324	Precision, Photographic & Artists	12,196	20,000	20,000	20,000	
325	Printing	8,726	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,558,540	9,371,811	8,681,387	8,326,811	(354,576)
335	Lubricants	725,207	840,000	840,000	840,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,994,282	11,001,035	10,310,611	9,956,035	(354,576)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	556				
410	Electrical, Lighting & Communications	29,365				
411	General Equipment & Machinery	167,260	200,000	200,000	200,000	
412	Fire Fighting & Emergency	1,480				
417	Hospital & Laboratory					
420	Office Equipment	3,851	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating	2,201				
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	14,142	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		218,855	222,500	222,500	222,500	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	275,155	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	262,409	260,000	260,000	260,000	Towing Services
250	Various	12,746	10,000	10,000	10,000	Miscellaneous - Other
	Total	275,155	270,000	270,000	270,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service	60,851	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	60,851	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girad Car Wash, FMWF LLC, Krewsin Kleen	168,612	143,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	178,097	135,000	135,000	135,000	Window Washing & Janitorial Service
	Total Class 202	346,709	278,000	278,000	278,000	
260	<u>Repair & Maintenance Charges</u>					
	Pecifico Ford, Rocco's Collision	377,289	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	122,542	166,000	166,000	166,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	199,758	230,000	230,000	230,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	409,497	560,000	560,000	560,000	Engine and Transmission Repair
	Yank Marine Inc	316,533	276,000	276,000	276,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	351,083	420,000	420,000	420,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	135,416	65,000	65,000	65,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation	21,865	58,000	58,000	58,000	Overhead Dorr Repair & Maintenance
	Regent Hydraulic & Machine Works	52,612	90,000	90,000	90,000	Overhead Lube System Repair
	Various	815,227	780,000	780,000	780,000	Bid31 Repair Services
	Various	435,844	183,396	183,396	183,396	Miscellaneous - Other
	Total Class 260	3,237,666	3,208,396	3,208,396	3,208,396	
285	<u>Rents</u>					
	Various	38,157	90,000	90,000	90,000	Equipment & Trailer Rental
	Total Class 285	38,157	90,000	90,000	90,000	
305	<u>Building & Construction</u>					
	R W Mallon Inc / Colours Inc	99,618	108,000	108,000	108,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	84,823	70,000	85,000	85,000	Decal Film and Related Supplies
	Various		32,000	17,000	17,000	Miscellaneous - Other
	Total Class 305	184,441	210,000	210,000	210,000	
307	<u>Chemicals & Greases</u>					
	Craft Oil Corporation	105,114	126,000	126,000	126,000	Antii-Freeze
	Various	52,769	22,000	22,000	22,000	Miscellaneous - Other
	Total Class 307	157,883	148,000	148,000	148,000	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	99,940	90,000	90,000	90,000	Work Shirts
	Various	50,768	42,000	42,000	42,000	Miscellaneous - Other
	Total Class 308	150,708	132,000	132,000	132,000	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	90,924	100,000	100,000	100,000	Shop Tools: General / Automotive Miscellaneous - Other
	Various		2,724	2,724	2,724	
	Total Class 322	90,924	102,724	102,724	102,724	
328	<u>Vehicle Parts & Accessories</u>					
Various		6,605,967	7,080,000	6,622,576	6,268,000	Bid31 Motor Vehicle Parts Motorcycles Parts / Tire & Tube Parts Refabrication & Retrofit Snow Rem Eq & Tire Skid Chains Tires & Tubes Miscellaneous - Other
Harley Davidson of Camden County		43,733	52,000	52,000	52,000	
Havis Inc		198,590	196,000	196,000	196,000	
IEH Auto Parts LLC			353,000	120,000	120,000	
Mccarthy Tire Svc, Henise, Bergeys Inc, M. Gabor		1,710,250	1,642,000	1,642,000	1,642,000	
Various			48,811	48,811	48,811	
Total Class 328		8,558,540	9,371,811	8,681,387	8,326,811	
335	<u>Lubricants</u>					
Craft Oil Corporation		725,207	840,000	840,000	840,000	Motor Oil, Transmission Fluid
Total Class 335		725,207	840,000	840,000	840,000	
411	<u>General Equipment & Machinery</u>					
Various		167,260	200,000	200,000	200,000	Vehicle Repair Equipment
Total Class 411		167,260	200,000	200,000	200,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,925,816	3,062,196	3,062,196	3,062,196	
b)	Employee Benefits					
200	Purchase of Services	1,417,465	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,375,126	4,214,640	4,214,640	4,214,640	
400	Equipment	37,225	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,755,632	8,825,836	8,825,836	8,825,836	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	58	52	58	
105	Full Time - Uniform					
Total		52	58	52	58	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$99,756	1	1	1	1	99,756	
2	7F15	AUTO BODY REPAIR TECHNICIAN	\$44,890-\$49,385			1	1	50,610	1
3	7F01	AUTOMOTIVE APPRENTICE	\$34,020-\$36,916	3	3	3	3	106,566	
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$44,890-\$49,385	18	28	17	23	1,101,150	(5)
5	1F16	FLEET DISTRICT STORES MANAGER	\$51,871-\$66,683	1	1	1	1	67,908	
6	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	2	2	2	2	136,416	
7	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	5	5	5	5	284,084	
8	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$47,389-\$52,234	15	11	15	15	793,408	4
9	1F30	INVENTORY CONTROL TECHNICIAN	\$42,673-\$46,830	1	1				(1)
10	1F10	STORES MANAGER	\$44,890-\$49,385		1	1	1	50,210	
11	1F08	STORES SUPERVISOR	\$40,708-\$44,533	1		1	1	41,972	1
12	1F06	STORES WORKER	\$36,332-\$39,539	2	2	1	1	40,364	(1)
13	7H01	TRADES HELPER	\$35,281-\$38,348	3	3	4	4	150,763	1
				52	58	52	58	2,923,207	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		52	58	52	58	2,923,207	
		BONUS, GROSS ADJUSTMENT						1,248	
		PT, TEMP/SEAS,BD, SCG						14,339	
		CIVILIAN REGULAR OVERTIME						264,926	
		CIVILIAN HOLIDAY OVERTIME						3,754	
		SHIFT DIFFERENTIAL						12,731	
		H+L, IOD, LT-SICK						16,448	
		WORK ORDERS TRANSFERS AMONG FUNDS						(186,844)	
Total Gross Requirements				52	58	52	58	3,049,809	
Plus: Earned Increment								10,475	
Plus: Longevity								1,912	
Less: (Vacancy Allowance)									
Total Budget Request								3,062,196	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,403		1,697				(1,697)	
2	Full Time - Civilian	52	2,461,580	58	2,636,648	52	58	2,935,594	298,946	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		52,322		1,248			1,248		
5	PT, Temp/Seas, Bd, SCG		22,173		14,339			14,339		
6	Overtime - Civilian		535,203		562,175			264,926	(297,249)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,818		3,754			3,754		
9	Unused Uniform Leave									
10	Shift/Stress		15,027		12,731			12,731		
11	H&L, IOD, LT-Sick		6,134		16,448			16,448		
12	Work Orders Transfers Among Funds		(186,844)		(186,844)			(186,844)		
Total		52	2,925,816	58	3,062,196	52	58	3,062,196		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services			No. 02
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,723	3,000	6,000	6,000	
305	Building & Construction	7,692	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	24,594	24,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	14,491	7,500	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	65	4,000	4,000	4,000	
311	General Equipment & Machinery	86	5,000	5,000	5,000	
312	Fire Fighting & Safety	4,396	10,000	10,000	10,000	
313	Food		500			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,566	8,000	12,000	12,000	
317	Hospital & Laboratory		2,000	2,000	2,000	
318	Janitorial, Laundry & Household	4,228	3,000	5,000	5,000	
320	Office Materials & Supplies	3,874	2,000	4,000	4,000	
322	Small Power Tools & Hand Tools	47,137	32,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	325	500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,594,663	1,779,250	1,836,140	1,836,140	
335	Lubricants	100,963	109,090	112,000	112,000	
340	#2 Diesel Fuel	773,681	1,048,800	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	781,642	1,134,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,375,126	4,214,640	4,214,640	4,214,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	37,225	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		12,500	12,500	12,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		37,225	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	58,458	75,000	35,000	35,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Healthmark Inc	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		20,000	18,000	18,000	Towing Services
251	AssetWorks, Inc	36,531	38,000			Asset Management System
	Various	6,927	2,000	2,000	2,000	Miscellaneous - Other
	Total	58,458	75,000	35,000	35,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Pecifico Ford, Rocco's Collision	245,205	180,000	245,000	245,000	Auto Collision & Light Truck Repair
	Baker Equipment	62,752	120,000	120,000	120,000	Bubet & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	93,651	310,000	120,000	120,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	352,352	300,000	350,000	350,000	Heavy / Medium Truck Repairs
	Various	69,282	92,000	92,000	92,000	Bid31 Repair Services
	Various	332,903	182,000	257,000	257,000	Miscellaneous - Other
	Total Class 260	1,156,145	1,184,000	1,184,000	1,184,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	124,950	115,000	155,000	155,000	Rental of Vehicle Parking Spaces
	Total Class 286	124,950	115,000	155,000	155,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc	2,091	58,000	58,000	58,000	OEM Parts
	Vaious	1,532,750	1,643,400	1,700,000	1,700,000	Bid31 Motor Vehicle Parts
	Various	59,822	77,850	78,140	78,140	Miscellaneous - Other
	Total Class 328	1,594,663	1,779,250	1,836,140	1,836,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	100,963	109,090	112,000	112,000	Motor Oil, Transmission Fluid
	Total Class 335	100,963	109,090	112,000	112,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	773,681	1,048,800	987,000	987,000	Diesel Fuel
	Total Class 340	773,681	1,048,800	987,000	987,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	781,642	1,134,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	781,642	1,134,000	1,104,000	1,104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,206,800	1,407,759	1,407,759	1,514,839	107,080
b)	Employee Benefits					
200	Purchase of Services	543,866	588,000	588,000	588,000	
300	Materials and Supplies	1,380,475	1,453,000	1,453,000	1,453,000	
400	Equipment	17,044	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,148,185	3,488,759	3,488,759	3,595,839	107,080
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	23	23	25	2
105	Full Time - Uniform					
Total		23	23	23	25	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department			No.	Program			No.		
Office of Fleet Management			25	Fleet Maintenance Services			02		
Fund			No.						
Aviation			09						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$44,890-\$49,385	9	12	8	8	383,236	(4)
2	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	1	1	1	1	67,908	
3	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	4	4	4	4	227,667	
4	7F03	HEAVY DUTY VEHICLE MAINTENANCE TECH	\$47,389-\$52,234	8	5	8	10	529,490	5
5	1F06	STORES WORKER	\$36,332-\$39,539	1	1	2	2	79,657	1
TOTALS				23	23	23	25	1,287,958	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		23	23	23	25	\$1,287,958	
		BONUS, GROSS ADJUSTMENT						\$3,061	
		CIVILIAN REGULAR OVERTIME						\$350,797	
		CIVILIAN HOLIDAY OVERTIME						\$11,991	
		SHIFT DIFFERENTIAL						\$7,559	
		WORK ORDERS TRANSFERS AMONG FUNDS						(\$152,202)	
Total Gross Requirements				23	23	23	25	1,509,164	
Plus: Earned Increment								5,009	
Plus: Longevity								666	
Less: (Vacancy Allowance)									
Total Budget Request								1,514,839	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		228							
2	Full Time - Civilian	23	1,010,151	23	1,149,557	23	25	1,293,633	144,076	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,888		3,061			3,061		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		314,158		387,793			350,797	(36,996)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,928		11,991			11,991		
9	Unused Uniform Leave									
10	Shift/Stress		7,649		7,559			7,559		
11	H&L, IOD, LT-Sick									
12	Work Orders Transfers Among Funds		(152,202)		(152,202)			(152,202)		
Total		23	1,206,800	23	1,407,759	23	25	1,514,839	107,080	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services			No. 02
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	650		2,000	2,000	
305	Building & Construction	2,250	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	11,366	7,500	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	6,306	4,500	7,000	7,000	
309	Cordage & Fibers					
310	Electrical & Communication	120	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,785	4,000	2,500	2,500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,141	2,500	2,500	2,500	
320	Office Materials & Supplies	2,245	1,000	2,000	2,000	
322	Small Power Tools & Hand Tools	9,383	20,000	12,000	12,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	246	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	885,643	710,800	765,600	765,600	
335	Lubricants	41,327	28,000	42,000	42,000	
340	#2 Diesel Fuel	202,425	331,200	282,000	282,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	214,588	337,500	317,400	317,400	
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,380,475	1,453,000	1,453,000	1,453,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	16,002	20,000	20,000	20,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,042	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Total	17,044	40,000	40,000	40,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,015	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD	16,015	5,000	5,000	5,000	Various
	Total	16,015	5,000	5,000	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Campbell Supply Co of Penna LLC		84,000	84,000	84,000	Airport Rescure Equipment Repair
	Pecifico Ford, Rocco's Collision	57,236	90,000	60,000	60,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	28,005	98,000	58,000	58,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	120,982	180,000	170,000	170,000	Heavy / Medium Truck Repairs
		101,033		80,000	80,000	Snow Removal Equip Maintenance
	Various	192,945	97,000	92,200	92,200	Miscellaneous - Other
	Total Class 260	500,201	549,000	544,200	544,200	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc	65,087	98,000	98,000	98,000	OEM Parts
	IEH Auto Parts LLC	284,712	68,000	108,000	108,000	Snow Removal Eq & Tire Skid Chains
	Vaiious	535,844	502,000	532,000	532,000	Bid31 Motor Vehicle Parts
	Various		42,800	27,600	27,600	Miscellaneous - Other
	Total Class 328	885,643	710,800	765,600	765,600	
335	<u>Lubricants</u>					
	Craft Oil Corporation	41,327	28,000	42,000	42,000	Motor Oil, Transmission Fluid
	Total Class 335	41,327	28,000	42,000	42,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	202,425	331,200	282,000	282,000	Diesel Fuel
	Total Class 340	202,425	331,200	282,000	282,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	214,588	337,500	317,400	317,400	Gasoline Fuel
	Total Class 345	214,588	337,500	317,400	317,400	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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Program Description

This program provides necessary administrative and financial resources. Key activities include the operation of OFM's 60 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not just to City-owned vehicles but to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts.

Program Objectives

- Continue OFM's Environmental Initiatives by purchasing hybrid, hybrid electric, and compressed natural gas (CNG) vehicles wherever possible.
- Maintain the Student Internship and Apprentice Program.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of Automotive Apprentices	8	14	15	11
<i>Comments: This is an annual measure. The FY19 target reflects anticipated promotions for current apprentices who will have completed the program by FY19.</i>				
Employee turnover ratio	12.5%	10.0%	N/A	10.0%
<i>Comments: This is an annual measure.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,201,078	18,753,020	18,745,957	18,823,502	77,545
Total		13,201,078	18,753,020	18,745,957	18,823,502	77,545

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	37	38	37	39	1
Total Full Time		37	38	37	39	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,045,264	2,341,544	2,334,481	2,412,026	77,545
b)	Employee Benefits					
200	Purchase of Services	1,135,532	1,171,800	1,171,800	1,171,800	
300	Materials and Supplies	9,931,526	15,162,176	15,162,176	15,162,176	
400	Equipment	77,844	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	10,912				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,201,078	18,753,020	18,745,957	18,823,502	77,545
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	38	37	39	1
105	Full Time - Uniform					
Total		37	38	37	39	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	3,201,764	3,300,000	2,800,000	3,300,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Administrative Services				04
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$37,764-\$48,548	1	1	1	1	49,773	
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$38,708-\$49,761	1	1	1	1	51,186	
3	2L20	ADMINISTRATIVE OFFICER	\$49,321-\$63,412	1	1	1	1	65,037	
4	2L01	ADMINISTRATIVE TECHNICIAN	\$33,277-\$42,793	6	5	6	6	263,508	1
5	A398	ASSISTANT MANAGING DIRECTOR	\$95,000	2	1	2	2	212,000	1
6	2C06	BUDGET OFFICER 2	\$62,578-\$80,457				1	80,457	
7	1A03	CLERK 2	\$32,688-\$35,342	1	1	1	1	36,167	
8	1A04	CLERK 3	\$38,634-\$42,156	5	7	5	5	209,533	(2)
9	1A12	CLERK TYPIST 2	\$32,688-\$35,342	1	1	1	1	36,167	
10	2H11	DEPT HUMAN RESOURCES MANAGER	\$54,941-\$70,622				1	71,247	1
11	2H13	DEPT HUMAN RESOURCES MANAGER 3	\$71,597-\$92,059	1	1				(1)
12	1B25	DEPARTMENTAL PAYROLL CLERK	\$36,332-\$39,539			1	1	40,164	1
13	2E08	DEPT PROCUREMENT SPECIALIST	\$41,652-\$53,556	2	1	2	2	105,990	1
14	D375	DEPUTY MANAGING DIRECTOR	\$130,000	1	1	1	1	130,000	
15	2L18	EXECUTIVE ASSISTANT	\$62,578-\$80,457	1	1	1	1	82,282	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	\$52,000				1		(1)
17	2F26	FISCAL ANALYST 2	\$54,941-\$70,622	1	1	1	1	72,047	
18	1F16	FLEET DISTRICT STORES MANAGER	\$51,871-\$66,683	1	1	1	1	68,308	
19	7F30	FLEET MAINTENANCE SUPERVISOR	\$58,456-\$75,151	1	1	1	1	76,376	
20	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	1	1	2			(1)
21	7F48	FLEET MATERIALS MANAGER	\$54,941-\$70,622	1	1	1	1	72,447	
22	7F47	FLEET QUALITY ASSURANCE MANAGER	\$58,456-\$75,151	1	1	1	1	76,376	
23	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$42,240-\$54,311	3	3	3	5	278,080	2
24	1F14	FLEET STORES SUPERVISOR	\$42,673-\$46,830	1					
25	2H90	HUMAN RESOURCES PROFESSIONAL 1	\$35,099-\$49,761	1	1				(1)
26	2H91	HUMAN RESOURCES PROFESSIONAL 2	\$49,321-\$63,412			1	1	49,321	1
27	1F30	INVENTORY CONTROL TECHNICIAN	\$42,674-\$46,830			1			(1)
28	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	\$62,578-\$80,457	1	1	1	1	81,282	
29	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$47,389-\$52,234	1	1	1	1	52,234	
30	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$54,941-\$70,622	1	1	1	1	72,247	
TOTALS				37	38	37	39	2,332,229	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		37	38	37	39	2,332,229	1
		BONUS, GROSS ADJUSTMENT						24,109	
		CIVILIAN REGULAR OVERTIME						46,022	
		CIVILIAN HOLIDAY OVERTIME						174	
Total Gross Requirements				37	38	37	39	2,402,534	1
Plus: Earned Increment								8,559	
Plus: Longevity								933	
Less: (Vacancy Allowance)									
Total Budget Request								2,412,026	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		45,416							
2	Full Time - Civilian	37	1,927,187	38	2,122,896	37	39	2,341,721	218,825	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,079		24,109			24,109		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		50,244		187,302			46,022	(141,280)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		320		174			174		
9	Unused Uniform Leave									
10	Shift/Stress		18							
11	H&L, IOD, LT-Sick									
12										
Total		37	2,045,264	38	2,334,481	37	39	2,412,026	77,545	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	371,502	445,000	445,000	445,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	21,000	25,000	25,000	25,000	Hazard Comm & Industrial Hygiene
250	Oxford Engineering	194,440	240,000	240,000	240,000	Fuel Site Environmental Services
250	Cascor Incorporated	32,000	30,000	30,000	30,000	Warranty Administration Services
251	AssetWorks, Inc	116,637	140,000	140,000	140,000	Asset Management System
250 & 251	Miscellaneous Services	7,425	10,000	10,000	10,000	Miscellaneous Services
	Total	371,502	445,000	445,000	445,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	Licenses Permits & Inspection Charges					Licenses, Permits & Insp Charges
	PA Department of Environmental Protection	78,053	83,000	83,000	83,000	
	Total Class 215	78,053	83,000	83,000	83,000	
260	Repair & Maintenance Charges					Fuel Distribution Equipment Repair FUMES Equipment Repair & Maint
	RJ Walsh Associates	60,981	66,000	66,000	66,000	
	Internetwork Services Inc	207,423	142,000	142,000	142,000	
	Total Class 260	268,404	208,000	208,000	208,000	
286	Rental of Parking Spaces					Off-Street Parking Charges
	Philadelphia Parking Authority; Parkway Corp	380,285	398,000	398,000	398,000	
	Total Class 286	380,285	398,000	398,000	398,000	
304	Subscriptions					Vehicle Diagnostic Subscriptions
	Various	92,193	90,000	90,000	90,000	
	Total Class 304	92,193	90,000	90,000	90,000	
340	# Diesel Fuel					Diesel Fuel - \$2.35 per gallon
	Mansfield Oil Company	4,190,493	6,096,000	6,214,000	6,214,000	
	Total Class 340	4,190,493	6,096,000	6,214,000	6,214,000	
345	Gasoline Fuel					Gasoline Fuel - \$2.30 per gallon
	Mansfield Oil Company	5,623,202	8,959,676	8,841,676	8,841,676	
	Total Class 345	5,623,202	8,959,676	8,841,676	8,841,676	
427	Computer Equipment & Peripherals					Computer Equipment
	Various	59,851	60,000	60,000	60,000	
	Total Class 427	59,851	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Fleet Management	25	Vehicle Acquisitions and Disposal			10	
Program Description						
Through this program, OFM develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, OFM prepares vehicles and equipment for relinquishment to generate revenue.						
Program Objectives						
• Continue to replace priority vehicles as per the Optimal Vehicle Replacement Strategy.						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Median age of vehicle: General Fund	7.4	7.0	5.2	7.0		
Median age of vehicle: Water Fund	10.2	8.0	9.7	8.0		
<i>Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.</i>						
Median age of vehicle: Aviation Fund	12.5	8.0	11.1	8.0		
<i>Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.</i>						
Median age of vehicle: Citywide (years)	8.0	7.0	5.4	7.0		
Median age of vehicle: trash compactors (years)	8.4	7.0	7.3	7.0		
Median age of vehicle: medic units (years)	5.1	4.5	4.2	4.5		
Median age of vehicle: police radio patrol cars (years)	2.5	3.0	2.2	2.5		
Median age of vehicle: fire apparatus (years)	14.0	12.5	13.8	12.5		
<i>Comments: Continuation of Fleet's Optimum Vehicle Replacement strategy will enable Fleet to meet the target in upcoming fiscal years.</i>						
Number of police radio patrol cars replaced / purchased	150	150	150	150		
Number of medic units replaced / purchased	12	11	10	13		
Number of trash compactors replaced / purchased	40	30	0	30		
<i>Comments: Trash compactor purchases are being initiated and completed during the second half of FY18. Fleet anticipates meeting the FY18 target.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)
02	Water Fund					
09	Aviation Fund	3,834,512	4,800,000	4,800,000	4,800,000	
	Total	22,828,554	18,765,000	20,847,739	19,597,739	(1,250,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office Of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,474,208	4,500,000	4,500,000		(4,500,000)
300	Materials and Supplies					
400	Equipment	14,519,834	9,465,000	11,547,739	14,797,739	3,250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	621,255	275,000	775,000	775,000	500,000
Federal					
State					
Other Governments					
Other Funds					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal			No. 10
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	14,519,834	9,465,000	11,547,739	14,797,739	3,250,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	14,519,834	9,465,000	11,547,739	14,797,739	3,250,000

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
283	Lease Purchases - Vehicles					Vehicle Lease Purchases Payment
	PNC Equipment Lease Finance, LLC	4,474,208	4,500,000	4,500,000		
	Total Class 283	4,474,208	4,500,000	4,500,000		
428	Vehicles					Vehicle & Equipment Purchases
	Various	14,519,834	9,465,000	11,547,739	14,797,739	
	Total Class 428	14,519,834	9,465,000	11,547,739	14,797,739	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 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 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	233,402	50,000	175,000	175,000	125,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Office Of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	3,834,512	4,800,000	4,800,000	4,800,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,834,512	4,800,000	4,800,000	4,800,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local		25,000	25,000	25,000		
Federal						
State						
Other Governments						
Other Funds						

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Vehicles					Vehicle & Equipment Purchases
	Various	3,834,512	4,800,000	4,800,000	4,800,000	
	Total Class 428	3,834,512	4,800,000	4,800,000	4,800,000	

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