

CITY OF PHILADELPHIA

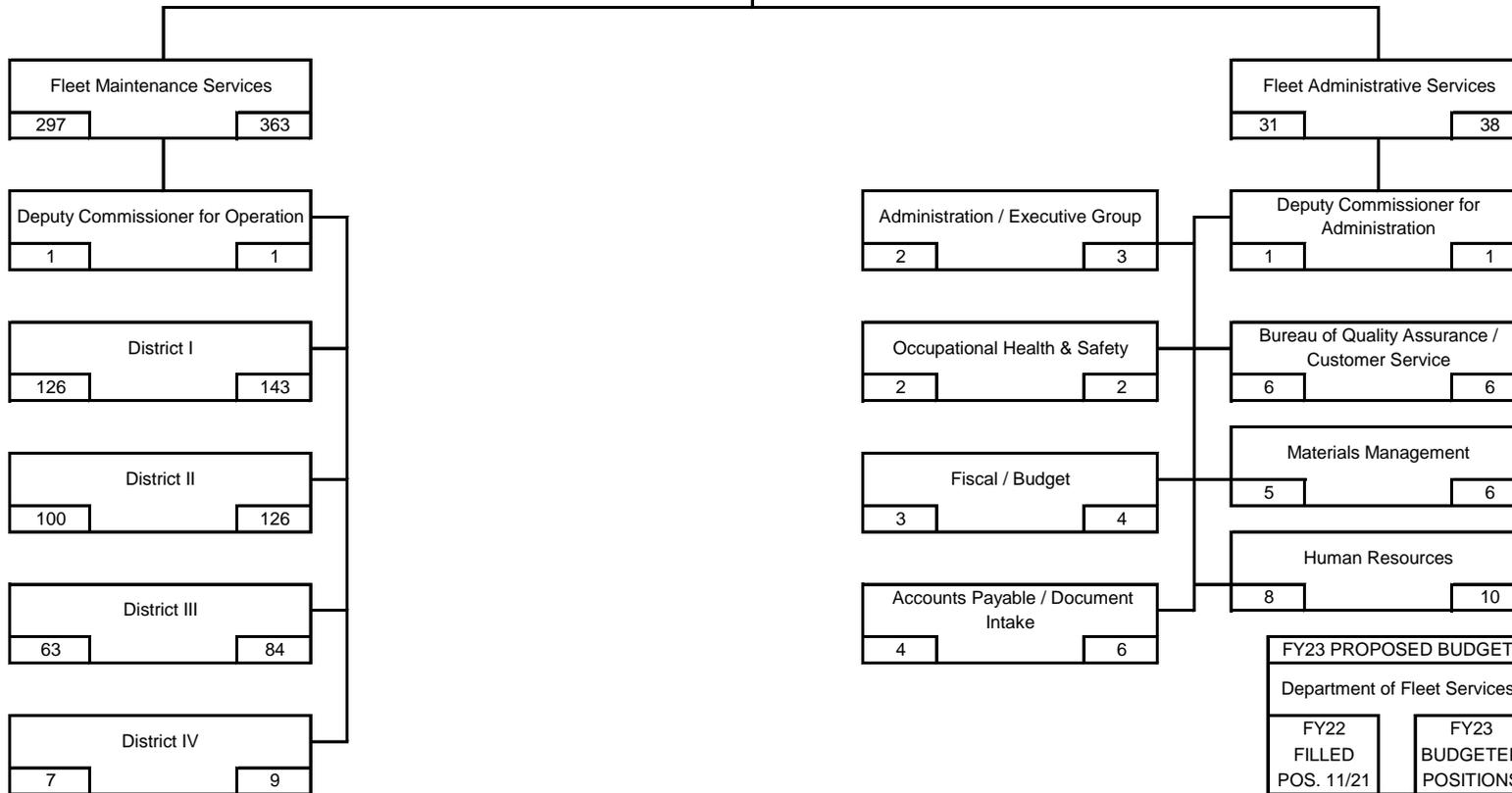
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Department of Fleet Services	25

Department of Fleet Services	
329	402

Commissioner	
1	1



SECTION 23

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Department of Fleet Services								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	17,982,245	19,260,680	20,150,027	20,510,205	360,178
		b)	Employee Benefits					
		200	Purchase of Services	5,208,357	5,401,396	5,401,396	5,449,396	48,000
		300	Materials and Supplies	18,864,935	20,325,142	24,163,184	22,873,142	(1,290,042)
		400	Equipment	13,194,112	10,105,352	10,105,352	9,667,352	(438,000)
		500	Contributions, etc.	19,642				
		800	Payments to Other Funds					
			Total	55,269,291	55,092,570	59,819,959	58,500,095	(1,319,864)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,589,222	3,365,544	3,519,283	3,700,222	180,939
		b)	Employee Benefits					
		200	Purchase of Services	1,016,231	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	2,974,102	3,984,640	3,984,640	3,984,640	
		400	Equipment	97,504	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,677,059	8,899,184	9,052,923	9,233,862	180,939
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,062,143	1,420,817	1,498,663	1,590,831	92,168
		b)	Employee Benefits					
		200	Purchase of Services	249,489	470,400	470,400	470,400	
		300	Materials and Supplies	748,253	1,162,400	1,162,400	1,162,400	
		400	Equipment	513,899	532,000	532,000	1,532,000	1,000,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,573,784	3,585,617	3,663,463	4,755,631	1,092,168
		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	21,633,610	24,047,041	25,167,973	25,801,258	633,285
		b)	Employee Benefits					
		200	Purchase of Services	6,474,077	7,360,796	7,360,796	7,408,796	48,000
		300	Materials and Supplies	22,587,290	25,472,182	29,310,224	28,020,182	(1,290,042)
		400	Equipment	13,805,515	10,697,352	10,697,352	11,259,352	562,000
		500	Contributions, etc.	19,642				
		800	Payments to Other Funds					
			Total	64,520,134	67,577,371	72,536,345	72,489,588	(46,757)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						25
Department of Fleet Services						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund: Fleet Administrative Services</b>						
DC 33, DC 47, Nonrep, Exempts Pay Raises and Bonus	32,163					32,163
Parking Expenses		48,000				48,000
Diesel Fuel & Gasoline			(624,943)			(624,943)
<b>Sub-Total Fleet Administrative Services</b>	<b>32,163</b>	<b>48,000</b>	<b>(624,943)</b>			<b>(544,780)</b>
<b>General Fund: Fleet Maintenance Services</b>						
DC33, DC 47, Nonrep, Exempts Pay Raises and Bonus	158,015					158,015
Technician for Mechanical Street Sweeping, +3 Pos	170,000					170,000
Vehicle Parts & Accessories			(665,099)			(665,099)
<b>Sub- Total Fleet Maintenance Services</b>	<b>328,015</b>		<b>(665,099)</b>			<b>(337,084)</b>
<b>General Fund: Vehicle Acquisition and Disposal</b>						
One time Technology upgrade to Police Vehicles			(438,000)			(438,000)
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>(438,000)</b>			<b>(438,000)</b>
<b>Total - General Fund</b>						
	<b>360,178</b>	<b>48,000</b>	<b>(1,728,042)</b>			<b>(1,319,864)</b>
<b>Water Fund:</b>						
DC 33, DC 47, Nonrep, Exempts Pay Raises	180,939					180,939
<b>Total Water Fund</b>	<b>180,939</b>					<b>180,939</b>
<b>Aviation Fund: Fleet Maintenance Services</b>						
DC 33, DC 47, Non-Rep Pay Raise	92,168					92,168
<b>Sub- Total Fleet Maintenance Services</b>	<b>92,168</b>					<b>92,168</b>
<b>Aviation Fund: Vehicle Acquisition and Disposal</b>						
Vehicle Purchases			1,000,000			1,000,000
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>1,000,000</b>			<b>1,000,000</b>
<b>Total - Aviation Fund</b>						
	<b>92,168</b>		<b>1,000,000</b>			<b>1,092,168</b>
<b>Total - All Funds</b>						
	<b>633,285</b>	<b>48,000</b>	<b>(728,042)</b>			<b>(46,757)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Department of Fleet Services	No. 25
--	-----------

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		352,398		313,821			90,175		(223,646)
2	Full Time	335	19,339,776	399	21,549,821	329	402	22,922,649	3	1,372,828
3	Bonus, Gross Adj.		(560)		479,151			32,781		(446,370)
4	PT, Temp/Seas, Bd , SCG		26,250		159,733			159,733		
5	Overtime		1,725,086		2,469,279			2,402,233		(67,046)
6	Holiday Overtime									
7	Shift/Stress		108,721		110,052			110,052		
8	H&L, IOD, LT-Sick		81,939		86,116			83,635		(2,481)
9										
Total		335	21,633,610	399	25,167,973	329	402	25,801,258	3	633,285

**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		252,525		249,547			62,121		(187,426)
2	Full Time	268	15,416,297	315	17,200,783	266	318	18,101,127	3	900,344
3	Bonus, Gross Adj.		(560)		385,521			32,781		(352,740)
4	PT, Temp/Seas, Bd , SCG		25,395		124,405			124,405		
5	Overtime		1,413,921		1,553,098			1,553,098		
6	Holiday Overtime									
7	Shift/Stress		81,867		82,941			82,941		
8	H&L, IOD, LT-Sick		79,182		83,635			83,635		
9	Work Order Transfer		713,618		470,097			470,097		
Total		268	17,982,245	315	20,150,027	266	318	20,510,205	3	360,178

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Fleet Maintenance Services	02	
<b>Program Description</b>				
This program includes DFS's 16 vehicle repair facilities, which are strategically located throughout Philadelphia. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.				
<b>Program Objectives</b>				
-Maintain vehicle availability Service Level Agreements for the City's core mission vehicles. -Continue to focus on implementing and adhering to scheduled vehicle maintenance.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Fleet availability - citywide	91.6%	89.4%	90.0%	90.0%
<u>Comments:</u>	New vehicle purchases in FY21 and beginning of FY22 will enable Fleet to meet its citywide vehicle availability targets.			
Percent of SLA met for medic units	136.0%	128.0%	100.0%	100.0%
<u>Comments:</u>	The SLA was increased starting in FY20. The SLA is met when 60 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled Fleet to meet the SLA.			
Percent of SLA met for trash compactors	101.0%	100.1%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 243 compactors are available daily to support Street Department's Trash Collection Operations.			
Percent of SLA met for radio patrol cars	99.6%	100.0%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 675 of 750 or 90% of the active radio patrol car inventory is available.			
Fleet availability - police radio patrol cars	89.8%	88.8%	90.0%	90.0%
<u>Comments:</u>				
Percent of maintenance performed that is scheduled	77.6%	75.6%	70.0%	70.0%
<u>Comments:</u>				
Percent of maintenance performed that is unscheduled	22.4%	24.4%	30.0%	30.0%
<u>Comments:</u>	Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,850,470	30,004,429	31,435,962	31,098,878	(337,084)
02	Water	6,677,059	8,899,184	9,052,923	9,233,862	180,939
09	Aviation	2,083,878	3,085,617	3,163,463	3,255,631	92,168
Total		38,611,407	41,989,230	43,652,348	43,588,371	(63,977)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	234	276	234	279	3
02	Water	45	59	44	59	
09	Aviation	22	25	19	25	
Total Full Time		301	360	297	363	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Fleet	Fleet Management Facilities	795,000	500,000		1,000,000	
Fleet	Fuel tank replacement	4,769,000	1,000,000		750,000	
Total		5,564,000	1,500,000		1,750,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,206,035	5,832,694	5,832,694	6,120,752	288,057
Finance	Employee Benefits - Uniform					
Total		5,206,035	5,832,694	5,832,694	6,120,752	288,057

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,634,505	16,740,529	17,506,963	17,834,978	328,015
b)	Employee Benefits					
200	Purchase of Services	3,628,972	3,732,596	3,732,596	3,732,596	
300	Materials and Supplies	10,267,477	9,249,304	9,914,403	9,249,304	(665,099)
400	Equipment	319,516	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,850,470	30,004,429	31,435,962	31,098,878	(337,084)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	234	276	234	279	3
105	Full Time - Uniform					
Total		234	276	234	279	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	ASSISTANT MANAGING DIRECTOR	110,230-123,523	2	3	2			(3)
2	7F01	AUTOMOTIVE APPRENTICE	37,828-41,045	8	15	11	14	544,366	(1)
3	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	45,263-49,515	12	18	7	15	717,455	(3)
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	87	89	86	108	5,931,402	19
5	D250	DEPUTY COMMISSIONER	135,000				1	135,000	1
6	7C11	EQUIPMENT OPERATOR 1	40,396-43,963	1	1	1			(1)
7	7C12	EQUIPMENT OPERATOR 2	44,107-48,179	1	1	1		49,804	
8	7F30	FLEET MAINTENANCE SUPERVISOR	64,492-82,900	17	16	16	17	1,348,905	1
9	7F06	FLEET MAINTENANCE TEAM LEADER	57,855-63,910	27	28	28	27	1,750,202	(1)
10	F490	FLEET SERVICES MANAGER	107,541-112,918				2	220,459	2
11	1F15	FLEET STORES MANAGER	51,240-56,412	2	3	2	2	116,074	(1)
12	1F14	FLEET STORES SUPERVISOR	47,448-52,069	1	1	1	1	53,694	
13	1F13	FLEET STORES WORKER	41,675-45,417	1	8	2	2	89,588	(6)
14	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	59	75	54	64	3,876,047	(11)
15	1F30	INVENTORY CONTROL TECHNICIAN	47,448-52,069	3	2	2	3	152,411	1
16	1F08	STORES SUPERVISOR	45,263-49,515	1	1	1	1	50,140	
17	1F06	STORES WORKER	40,396-43,963	5	7	11	12	500,290	5
18	7H01	TRADES HELPER	39,229-42,637	7	8	9	9	373,824	1
		<b>TOTAL</b>		<b>234</b>	<b>276</b>	<b>234</b>	<b>279</b>	<b>15,909,661</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						62,121	
		FULL TIME--CIVILIAN		234	276	234	279	15,909,661	3
		GROSS ADJUSTMENT						32,781	
		TEMP/SEAS						124,405	
		OVERTIME-CIVILIAN						1,481,416	
		SHIFT						82,660	
		IOD						82,000	
		WORK ORDERS TRANSFERS AMONG FUNDS						470,097	
<b>Total Gross Requirements</b>				234	276	234	279	18,245,141	3
Plus: Earned Increment								55,797	
Plus: Longevity								8,364	
Less: (Vacancy Allowance)								(474,324)	
<b>Total Budget Request</b>								17,834,978	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		189,342		142,310			62,121	(80,189)	
2	Full Time - Civilian	234	13,183,173	276	14,770,054	234	279	15,499,498	729,444	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,478)		354,021			32,781	(321,240)	
5	PT, Temp/Seas, Bd, SCG		25,395		124,405			124,405		
6	Overtime - Civilian		1,363,600		1,481,416			1,481,416		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		81,673		82,660			82,660		
10	H&L, IOD, LT-Sick		79,182		82,000			82,000		
11	Work Orders Transfers Among Funds		713,618		470,097			470,097		
12										
<b>Total</b>		234	15,634,505	276	17,506,963	234	279	17,834,978	328,015	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	31,396		4,000	4,000	
305	Building & Construction	238,606	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	48,306	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	33,361	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	24,675	2,000	2,000	2,000	
311	General Equipment & Machinery	5,443	4,000	4,000	4,000	
312	Fire Fighting & Safety	50,221	32,000	48,000	48,000	
313	Food	265	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	58,017	50,000	50,000	50,000	
317	Hospital & Laboratory	1,194	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	28,536	63,000	63,000	63,000	
320	Office Materials & Supplies	21,771	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	34,174	120,000	100,000	100,000	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	10,742	20,000	20,000	20,000	
325	Printing		18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,847,351	7,491,804	8,156,903	7,491,804	(665,099)
335	Lubricants	833,419	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		10,267,477	9,249,304	9,914,403	9,249,304	(665,099)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications		50,000	20,000	20,000	
411	General Equipment & Machinery	244,786	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	418	13,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	44,631	5,000	38,000	38,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	28,595	18,000	18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	1,086	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		319,516	282,000	282,000	282,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	179,888	162,000	180,000	180,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	166,631	148,000	166,000	166,000	Towing Services
250	M&M Lawn Care East Inc	10,089	12,000	12,000	12,000	Turf Management
250	Drugscan Inc	3,168	2,000	2,000	2,000	Drug Screen Testing
	<b>Total 250</b>	<b>179,888</b>	<b>162,000</b>	<b>180,000</b>	<b>180,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>201</b>	<b><u>Cleaning and Laundering</u></b>					
	Clean Rental Service	43,340	62,000	62,000	62,000	Uniform Rental and Laundry Service
	<b>Total Class 201</b>	<b>43,340</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	
<b>202</b>	<b><u>Janitorial Services</u></b>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	186,697	143,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	197,267	155,000	188,000	188,000	Window Washing & Janitorial Svc
	<b>Total Class 202</b>	<b>383,964</b>	<b>298,000</b>	<b>360,000</b>	<b>360,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	289,127	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	188,115	148,000	148,000	148,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	268,573	163,000	220,000	220,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	85,596	360,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment	231,954	160,000	160,000	160,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	50,217	270,000	70,000	70,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	766,633	490,000	490,000	490,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	82,501	90,000	90,000	90,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation; Merchantville Overhead Door Co. Inc	33,083	50,000	50,000	50,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	68,170	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	45,884	98,000	98,000	98,000	Refabrication/Retrofit & Safety Equip
	IDSC Holdings LLC/Snap on Industrial	64,175		60,000	60,000	Snap on Tool Repair
	Various	366,917	480,000	480,000	480,000	Bid31 Repair Services
	Various	348,252	353,596	338,596	338,596	Repair Parts and Materials
	<b>Total Class 260</b>	<b>2,889,197</b>	<b>3,132,596</b>	<b>2,974,596</b>	<b>2,974,596</b>	
<b>285</b>	<b><u>Rents</u></b>					
	Enterprise Leasing	69,517	50,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	54,144		50,000	50,000	Equipment & Trailer Rental
	<b>Total Class 285</b>	<b>123,661</b>	<b>50,000</b>	<b>128,000</b>	<b>128,000</b>	
<b>305</b>	<b><u>Building &amp; Construction</u></b>					
	R W Mallon Inc / Colours Inc	196,429	114,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	38,099	148,000	98,000	98,000	Decal Film and Related Supplies
	Various	4,078	20,000	12,000	12,000	Other Supplies
	<b>Total Class 305</b>	<b>238,606</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	
<b>307</b>	<b><u>Chemicals &amp; Greases</u></b>					
	Petro Choice Holdings Inc	22,147	102,000	102,000	102,000	Anti-Freeze
	Various	26,159	46,000	46,000	46,000	Gas, Chemicals
	<b>Total Class 307</b>	<b>48,306</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.	Program		No.		
Department of Fleet Services		25	Fleet Maintenance Services		02		
Fund		No.					
General		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>308</b>	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>						
	Unifirst Corporations	7,755	100,000	100,000	100,000	Work Shirts	
	Various	25,606	32,000	32,000	32,000	Safety & PPE Equipment	
	<b>Total Class 308</b>	<b>33,361</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>		
<b>312</b>	<b><u>Fire Fighting &amp; Safety</u></b>						
	Safeware Inc	49,752	31,500	46,000	46,000	Safety Supplies and Respirators	
	Various	469					
	TBD		500	2,000	2,000	Leak & Spill clean up supplies	
	<b>Total Class 312</b>	<b>50,221</b>	<b>32,000</b>	<b>48,000</b>	<b>48,000</b>		
<b>316</b>	<b><u>General Hardware &amp; Minor Tools</u></b>						
	Fastenal Co	53,223	45,000	45,000	45,000	Fasteners and Hardware	
	Various	4,794					
	TBD		5,000	5,000	5,000	Welding Supplies, Locks and other small Tools	
	<b>Total Class 316</b>	<b>58,017</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		
<b>318</b>	<b><u>Janitorial, Laundry &amp; Household</u></b>						
	W B Mason Company Inc	12,526	18,000	18,000	18,000	Toilet Supplies and Hand Towels	
	Americahem International	8,343	20,000	20,000	20,000	Floor Compound	
	Various	7,667	25,000	25,000	25,000	Trash Bags, Cans, & cleaning Supplies	
	<b>Total Class 318</b>	<b>28,536</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>		
<b>322</b>	<b><u>Small Power Tools &amp; Hand Tools</u></b>						
	I D S C Holding LLC	34,094	100,000	80,000	80,000	Shop Tools: General / Automotive	
	Various	80	20,000	20,000	20,000	Vehicle Repair Equipment	
	<b>Total Class 322</b>	<b>34,174</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>		
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>						
	Internetwork Service, RJ Walsh Associates	178,521	190,000	178,000	178,000	Fuel Distribution Equipment Parts	
	Harley Davidson of Camden County	66,066	85,000	66,000	66,000	Motorcycles Parts / Tire & Tube	
	Havis Inc	230,444	120,000	120,000	120,000	Parts Refabrication & Retrofit	
	IEH Auto Parts LLC; Hoffman International Inc	196,773	138,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains	
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,649,487	1,820,000	1,642,000	1,642,000	Tires & Tubes	
	Various	6,469,806	5,087,769	5,969,099	5,304,000	Bid31 Motor Vehicle Parts	
	Various	56,254	51,035	43,804	43,804	Vehicle Parts	
	<b>Total Class 328</b>	<b>8,847,351</b>	<b>7,491,804</b>	<b>8,156,903</b>	<b>7,491,804</b>		
<b>335</b>	<b><u>Lubricants</u></b>						
	Craft Oil Corporation	833,419	840,000	840,000	840,000	Motor Oil, Transmission Fluid	
	<b>Total Class 335</b>	<b>833,419</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>		
<b>410</b>	<b><u>Electrical, Lighting &amp; Communications</u></b>						
	Audio Video Repair Inc		50,000	20,000	20,000	CCTV equipments and accessories	
	<b>Total Class 410</b>		<b>50,000</b>	<b>20,000</b>	<b>20,000</b>		
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>						
	Various	244,786	182,000	182,000	182,000	Vehicle Repair Equipment	
	<b>Total Class 411</b>	<b>244,786</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,589,222	3,365,544	3,519,283	3,700,222	180,939
b)	Employee Benefits					
200	Purchase of Services	1,016,231	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	2,974,102	3,984,640	3,984,640	3,984,640	
400	Equipment	97,504	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		6,677,059	8,899,184	9,052,923	9,233,862	180,939
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	59	44	59	
105	Full Time - Uniform					
Total		45	59	44	59	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	89,786-115,434	1	2	1			(2)
2	7F01	AUTOMOTIVE APPRENTICE	37,828-41,045		1		1	37,828	
3	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	45,263-49,515	3	4	1	4	195,838	
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	17	23	18	23	1,292,925	
5	1F16	FLEET DISTRICT STORES MANAGER	64,492-82,900		1		1	82,900	
6	7F30	FLEET MAINTENANCE SUPERVISOR	60,889-78,275	1	2	2	2	154,856	
7	7F06	FLEET MAINTENANCE TEAM LEADER	57,855-63,910	5	5	4	5	322,869	
8	7F46	FLEET QUALITY ASSURANCE SPECIALIST	49,584-63,753	1	1	1	1	65,178	
9	F490	FLEET SERVICES MANAGER	107,541				1	107,541	1
10	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	11	13	11	13	789,985	
11	1F30	INVENTORY CONTROL TECHNICIAN	47,448-52,069	2	1	2	2	101,367	1
12	1F06	STORES WORKER	40,396-43,963	3	4	3	4	176,877	
13	7H01	TRADES HELPER	39,229-42,637	1	2	1	2	86,299	
		<b>TOTAL</b>		<b>45</b>	<b>59</b>	<b>44</b>	<b>59</b>	<b>3,414,463</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIME--CIVILIAN		45	59	44	59	3,414,463	
		LUMP SUM						26,405	
		PT, TEMP/SEAS, BD, SCG						19,175	
		CIVILIAN REGULAR OVERTIME						526,697	
		SHIFT DIFFERENTIAL						18,418	
		WORK ORDERS TRANSFERS AMONG FUNDS						(275,417)	
<b>Total Gross Requirements</b>				45	59	44	59	3,729,741	
Plus: Earned Increment								5,873	
Plus: Longevity								835	
Less: (Vacancy Allowance)								(36,227)	
<b>Total Budget Request</b>								<b>3,700,222</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		48,591		44,402			26,405	(17,997)	
2	Full Time - Civilian	45	2,723,916	59	3,123,188	44	59	3,384,944	261,756	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				62,820				(62,820)	
5	PT, Temp/Seas, Bd, SCG		855		19,175			19,175		
6	Overtime - Civilian		225,249		526,697			526,697		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,951		18,418			18,418		
10	H&L, IOD, LT-Sick		2,757							
11	Work Orders Transfers Among Funds		(430,097)		(275,417)			(275,417)		
12										
<b>Total</b>		45	2,589,222	59	3,519,283	44	59	3,700,222	180,939	

71-53J (Program Based Budgeting Version)





<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
--	---

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,673	135,000	35,000	35,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services
250	Various	1,673	2,000	2,000	2,000	Drug Screen Testing
	<b>Total 250</b>	<b>16,673</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	
251	AssetWorks		100,000			Work Order System & GPS
	<b>Total 251</b>		<b>100,000</b>			

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	83,043	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	74,290	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	48,595	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	222,291	220,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	10,438	50,000	50,000	50,000	Overhead Lube System Repair
	Various	61,285	92,000	92,000	92,000	Bid31 Repair Services
	Various	130,505	257,000	244,000	244,000	Repair & Maintenance
	<b>Total Class 260</b>	<b>630,447</b>	<b>1,017,000</b>	<b>1,024,000</b>	<b>1,024,000</b>	
<b>285</b>	<b><u>Rents - Other</u></b>					
	Enterprise Leasing	81,100	9,000	80,000	80,000	Vehicle Rental/ Leasing
	<b>Total Class 285</b>	<b>81,100</b>	<b>9,000</b>	<b>80,000</b>	<b>80,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority, Parkway Corp	230,275	220,000	242,000	242,000	Rental of Vehicle Parking Spaces
	<b>Total Class 286</b>	<b>230,275</b>	<b>220,000</b>	<b>242,000</b>	<b>242,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		58,000	58,000	58,000	OEM Parts
	Various	812,429	1,470,000	1,350,000	1,350,000	Bid31 Motor Vehicle Parts
	Various	84,153	78,140	86,140	86,140	Vehicle parts & accessories
	<b>Total Class 328</b>	<b>896,582</b>	<b>1,606,140</b>	<b>1,494,140</b>	<b>1,494,140</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	209,971	112,000	198,000	198,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>209,971</b>	<b>112,000</b>	<b>198,000</b>	<b>198,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	899,820	987,000	987,000	987,000	Diesel Fuel
	<b>Total Class 340</b>	<b>899,820</b>	<b>987,000</b>	<b>987,000</b>	<b>987,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	865,448	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>865,448</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>					
	Various	57,416	30,000	30,000	30,000	Vehicle Repair Equipment
	<b>Total Class 411</b>	<b>57,416</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,062,143	1,420,817	1,498,663	1,590,831	92,168
b)	Employee Benefits					
200	Purchase of Services	249,489	470,400	470,400	470,400	
300	Materials and Supplies	748,253	1,162,400	1,162,400	1,162,400	
400	Equipment	23,993	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,083,878	3,085,617	3,163,463	3,255,631	92,168
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	19	25	
105	Full Time - Uniform					
Total		22	25	19	25	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	37,828-41,045	1	1				(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN 1	45,263-49,515				1	45,263	1
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	6	8	4	8	430,765	
4	7F30	FLEET MAINTENANCE SUPERVISOR	60,889-78,275	1	1	1	1	79,700	
5	7F06	FLEET MAINTENANCE TEAM LEADER	57,855-63,910	4	4	3	4	254,935	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	8	9	8	9	547,030	
7	1F06	STORES WORKER	40,396-43,963	2	2	2	2	89,776	
8	7H01	TRADE HELPER	39,229-42,637			1			
<b>TOTAL</b>				<b>22</b>	<b>25</b>	<b>19</b>	<b>25</b>	<b>1,447,469</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						1,649	
		FULL TIME--CIVILIAN		22	25	19	25	1,447,469	
		PT, TEMP/SEASONAL, BD, SCG						16,153	
		OVERTIME - CIVILIAN						322,438	
		SHIFT DIFFERENTIAL						8,693	
		WORK ORDERS TRANSFERS AMONG FUNDS						(194,680)	
<b>Total Gross Requirements</b>				22	25	19	25	1,601,722	
Plus: Earned Increment								1,275	
Plus: Longevity								680	
Less: (Vacancy Allowance)								(12,846)	
<b>Total Budget Request</b>								1,590,831	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		51,282		19,872			1,649	(18,223)	
2	Full Time - Civilian	22	1,199,563	25	1,225,850	19	25	1,436,578	210,728	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				30,810				(30,810)	
5	PT, Temp/Seas, Bd, SCG				16,153			16,153		
6	Overtime - Civilian		85,916		389,484			322,438	(67,046)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,903		8,693			8,693		
10	H&L, IOD, LT-Sick				2,481				(2,481)	
11	Work Orders Transfers Among Funds		(283,521)		(194,680)			(194,680)		
12										
<b>Total</b>		22	1,062,143	25	1,498,663	19	25	1,590,831	92,168	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,220	2,000	2,000	2,000	
305	Building & Construction	5,702	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	2,835	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	609	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,593				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	336	2,500	2,500	2,500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	653	2,500	2,500	2,500	
320	Office Materials & Supplies	1,550	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	3,200	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	906	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	320,803	619,600	619,600	619,600	
335	Lubricants	38,417	60,000	60,000	60,000	
340	#2 Diesel Fuel	166,196	216,000	216,000	216,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	203,233	220,800	220,800	220,800	
399	Other Materials & Supplies (not otherwise classified)					
	Total	748,253	1,162,400	1,162,400	1,162,400	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	23,993	12,000	12,000	12,000	
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		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Total	23,993	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Aviation		No. 09				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133	5,000	5,000	5,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	133	5,000	5,000	5,000	Drug Screen Testing
	<b>Total</b>	<b>133</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Campbell Supply Co	47,960		50,000	50,000	Airport Resure Equipment Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision	30,742	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc		80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	16,873	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc	2,052	44,000	44,000	44,000	Snow Removal Equip Maintenance
	Various	109,299	140,400	78,400	78,400	Repair and Maintenance
	<b>Total Class 260</b>	<b>206,926</b>	<b>419,400</b>	<b>407,400</b>	<b>407,400</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		50,000	50,000	50,000	OEM Parts
	IEH Auto Parts LLC; Hoffman International Inc		88,000	88,000	88,000	Snow Removal Eq & Tire Skid Chains
	Various	320,803	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various		29,600	29,600	29,600	Vehicle Parts
	<b>Total Class 328</b>	<b>320,803</b>	<b>619,600</b>	<b>619,600</b>	<b>619,600</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Petrochoice Holdings Inc	38,417	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>38,417</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	166,196	216,000	216,000	216,000	Diesel Fuel
	<b>Total Class 340</b>	<b>166,196</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	203,233	220,800	220,800	220,800	Gasoline Fuel
	<b>Total Class 345</b>	<b>203,233</b>	<b>220,800</b>	<b>220,800</b>	<b>220,800</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Fleet Administrative Services	04	
<b>Program Description</b>				
This program provides necessary administrative and financial resources. Key activities include the operation of DFS's 61 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not only for City-owned vehicles, but also 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. DFS also operates one Compressed Natural Gas (CNG) station for CNG Street Compactor fueling				
<b>Program Objectives</b>				
#NAME?				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Automotive Apprentices	9	9	8	8
Comments:				
Employee turnover ratio	11.1%	Tabulated at year end	5.0%	5.0%
Comments:				
Number of High School Interns	3	0	9	9
Comments:				
Fuel Sites Improvements	2	0	2	2
Comments:	DFS's intention is to complete two fuel site renovation during FY22, which is not yet started due to contractual issues.			
Hybrid, Hybrid Electric Vehicle Additions	118	91	100	100
Comments:				
CNG Vehicle Additions	11	0	3	3
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,556,161	15,342,289	18,638,145	18,093,365	(544,780)
	Total	12,556,161	15,342,289	18,638,145	18,093,365	(544,780)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	39	32	39	
	Total Full Time	34	39	32	39	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,011,639	2,550,000	2,000,000	2,550,000	550,000
	Total	2,011,639	2,550,000	2,000,000	2,550,000	550,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	881,861	959,895	959,895	1,027,383	67,488
Finance	Employee Benefits - Uniform					
	Total	881,861	959,895	959,895	1,027,383	67,488

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,347,740	2,520,151	2,643,064	2,675,227	32,163
b)	Employee Benefits					
200	Purchase of Services	1,579,385	1,668,800	1,668,800	1,716,800	48,000
300	Materials and Supplies	8,597,458	11,075,838	14,248,781	13,623,838	(624,943)
400	Equipment	11,936	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	19,642				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,556,161	15,342,289	18,638,145	18,093,365	(544,780)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	39	32	39	
105	Full Time - Uniform					
Total		34	39	32	39	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,011,639	2,550,000	2,000,000	2,550,000	550,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,011,639	2,550,000	2,000,000	2,550,000	550,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A05	ACCOUNTANT TRAINEE	41,326-53,127		1	1	1	53,127	
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	45,437-58,412	1	1	1	1	60,037	
3	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	44,328-56,988	2	1	2	2	113,260	1
4	2L20	ADMINISTRATIVE OFFICER	57,896-74,435	1	1	1	1	67,582	
5	2L32	ADMIN SPECIALIST 2 -NON-CONFIDENTIAL	56,480-72,620	1	1	1			(1)
6	2L01	ADMINISTRATIVE TECHNICIAN	39,063-50,233	8	9	8	7	359,806	(2)
7	2L06	ADMINISTRATIVE TRAINEE 1 - CONFIDENTIAL	40,038-51,490			1	1	49,256	1
8	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	51,240-56,412	1	1	1	1	57,037	
9	A398	ASSITANT MANAGING DIRECTOR 2	106,800-123,523	2	2	2			(2)
10	2C05	BUDGET OFFICER 1	68,618-88,216				1	69,243	1
11	2C06	BUDGET OFFICER 2	73,456-94,445		1				(1)
12	1A04	CLERK 3	42,956-46,872	1	1		3	140,616	2
13	2H11	DEPT HUMAN RESOURCES MANAGER 1	64,492-82,900	1	1	1	1	83,725	
14	2E08	DEPT PROCUREMENT SPECIALIST	48,894-62,867	2	2	1	2	119,576	
15	D250	DEPUTY COMMISSIONER	135,000				1	135,000	1
16	D375	DEPUTY MANAGING DIRECTOR	150,000	1	1	1	1	150,000	
17	2L18	EXECUTIVE ASSISTANT	73,456-94,445	1	1	1	1	96,470	
18	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000	
19	2A01	FINANCIAL TECHNICIAN	40,198-51,681				1	40,198	1
20	1F16	FLEET DISTRICT STORES MANAGER	60,889-78,275		1		1	70,806	
21	7F30	FLEET MAINTENANCE SUPERVISOR	68,618-88,216	1	1	1	1	89,641	
22	7F48	FLEET MATERIALS MANAGER	64,492-82,900	1	1	1	1	84,325	
23	7F47	FLEET QUALITY ASSURANCE MANAGER	60,889-78,275	1	1	1			(1)
24	7F46	FLEET QUALITY ASSURANCE SPECIALIST	49,584-63,753	4	4	3	3	195,334	(1)
25	F490	FLEET SERVICES MANAGER	92,000-105,000				2	197,000	2
26	2H90	HUMAN RESOURCES PROFESSIONAL 1	41,201-58,411	1	1				(1)
27	1F30	INVENTORY CONTROL TECHNICIAN	47,447-52,069		1		1	52,069	
28	2H78	OCCUPATIONAL SAFETY ADMIN 2	73,456-94,445	1	1	1	1	95,470	
29	2H26	OCCUPATIONAL SAFETY TECHNICIAN	52,692-58,077	1	1	1	1	56,893	
30	1A03	OFFICE CLERK 2	36,345-39,295	1	1	1	1	39,920	
31	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	64,492-82,900	1	1	1	1	83,525	
<b>TOTALS</b>				<b>34</b>	<b>39</b>	<b>32</b>	<b>39</b>	<b>2,609,916</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LUMP SUM		34	39	32	39	2,609,916	
		FULL TIME -CIVILIAN							
		BONUS, GROSS ADJUSTMENT						71,682	
		CIVILIAN REGULAR OVERTIME						281	
		SHIFT						1,635	
		H&L, IOD, LT-SICK							
<b>Total Gross Requirements</b>				34	39	32	39	2,683,514	
Plus: Earned Increment								9,383	
Plus: Longevity								195	
Less: (Vacancy Allowance)								(17,865)	
<b>Total Budget Request</b>								<b>2,675,227</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		63,183		107,237				(107,237)	
2	Full Time - Civilian	34	2,233,124	39	2,430,729	32	39	2,601,629	170,900	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		918		31,500				(31,500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		50,321		71,682			71,682		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		194		281			281		
10	H&L, IOD, LT-Sick				1,635			1,635		
11										
12										
<b>Total</b>		34	2,347,740	39	2,643,064	32	39	2,675,227	32,163	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	99,942	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,225	2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication	298				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	8,723				
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,729	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,691	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	3,940,878	4,298,764	6,606,281	6,281,338	(324,943)
341	Compressed Natural Gas (CNG)	33,672	100,000			
342	Liquid Propane Gas (LPG)					
345	Gasoline	4,497,300	6,534,574	7,500,000	7,200,000	(300,000)
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>8,597,458</b>	<b>11,075,838</b>	<b>14,248,781</b>	<b>13,623,838</b>	<b>(624,943)</b>
<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		7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			24,000	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,936	60,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>11,936</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
--	---

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	201,153	395,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	25,000	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene Fuel Site Environmental Services Warranty Administration Services Miscellaneous Services
250	Oxford Engineering	68,670	190,000	138,000	138,000	
250	Cascor Incorporated	100,000	100,000	100,000	100,000	
250	Miscellaneous Services	7,483	10,000	7,000	7,000	
	<b>Total 250</b>	<b>201,153</b>	<b>325,000</b>	<b>270,000</b>	<b>270,000</b>	
251	AssetWorks, Inc		70,000			Inf. Technology- Professional Services
	<b>Total 251</b>		<b>70,000</b>			

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	<b><u>Telephone &amp; Communication</u></b>					
	AssetWorks, Inc	23,343		37,350	37,350	GPS Technology
	Various	31,154	5,000	16,650	16,650	Miscellaneous - Other
	<b>Total Class 209</b>	<b>54,497</b>	<b>5,000</b>	<b>54,000</b>	<b>54,000</b>	
215	<b><u>Licenses Permits &amp; Inspection Charges</u></b>					
	PA Department of Environmental Protection	84,781	68,000	78,000	78,000	Licenses, Permits & Insp Charges
	<b>Total Class 215</b>	<b>84,781</b>	<b>68,000</b>	<b>78,000</b>	<b>78,000</b>	
260	<b><u>Repair &amp; Maintenance Charges</u></b>					
	RJ Walsh Associates	293,732	248,000	294,000	294,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	251,887	198,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	28,745	19,300	31,300	31,300	Miscellaneous - Other
	<b>Total Class 260</b>	<b>574,364</b>	<b>465,300</b>	<b>577,300</b>	<b>577,300</b>	
286	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority; Parkway Corp	642,259	695,000	642,000	690,000	Off-Street Parking Charges
	<b>Total Class 286</b>	<b>642,259</b>	<b>695,000</b>	<b>642,000</b>	<b>690,000</b>	
304	<b><u>Subscriptions</u></b>					
	Various	99,942	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	<b>Total Class 304</b>	<b>99,942</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
340	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	3,940,878	4,298,764	6,606,281	6,281,338	Diesel Fuel
	<b>Total Class 340</b>	<b>3,940,878</b>	<b>4,298,764</b>	<b>6,606,281</b>	<b>6,281,338</b>	
341	<b><u>Compressed Natural Gas (CNG)</u></b>					
	Clean Energy Inc.	33,672	100,000			CNG Fuel
	<b>Total Class 341</b>	<b>33,672</b>	<b>100,000</b>			
345	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	4,497,300	6,534,574	7,500,000	7,200,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>4,497,300</b>	<b>6,534,574</b>	<b>7,500,000</b>	<b>7,200,000</b>	
427	<b><u>Computer Equipment &amp; Peripherals</u></b>					
	Various	11,936	60,000	36,000	36,000	Computer Equipment
	<b>Total Class 427</b>	<b>11,936</b>	<b>60,000</b>	<b>36,000</b>	<b>36,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Vehicle Acquisitions and Disposal	10	
<b>Program Description</b>				
Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment to generate revenue.				
<b>Program Objectives</b>				
-Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy. -Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median age of vehicle: General Fund	4.2	4.6	4.0	4.0
<u>Comments:</u>	Additional Operating and Capital funding is required to replace aged vehicles and equipment. New vehicle purchases in FY22 will enable DFS to replace some of the aged vehicle.			
Median age of vehicle: Water Fund	3.6	3.9	4.0	4.0
<u>Comments:</u>				
Median age of vehicle: Aviation Fund	3.9	4.5	4.0	4.0
<u>Comments:</u>	Reduction in acquisition funding since FY20 resulted the higher median age.			
Median age of vehicle: Citywide (years)	4.1	4.5	4.0	4.0
<u>Comments:</u>	Additional Operating and Capital Funding is required to replace the aged vehicles and equipment.			
Median age of vehicle: Trash Compactors (years)	5.0	5.0	4.0	4.0
<u>Comments:</u>	Fleet ordered 45 new compactors in FY21. These are expected to arrive in early FY22, which will bring down the median age. Also, in FY22, Fleet plans to order 30 more new compactors to replace aged inventory.			
Median age of vehicle: Medic Units (years)	2.9	2.9	3.5	3.5
<u>Comments:</u>				
Median age of vehicle: Police Radio Patrol Cars (years)	3.2	2.8	2.5	2.5
<u>Comments:</u>				
Median age of vehicle: Fire Apparatus (years)	8.0	5.7	7.5	7.5
<u>Comments:</u>				
Number of Police Radio Patrol cars replaced / purchased	163.0	122.0	122.0	150.0
<u>Comments:</u>				
Number of medic units replaced / purchased	13.0	15.0	15.0	15.0
<u>Comments:</u>				
Number of trash compactors replaced / purchased	45.0	27.0	30.0	30.0
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisition and Disposal			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
09	Aviation	489,906	500,000	500,000	1,500,000	1,000,000
Total		13,352,566	10,245,852	10,245,852	10,807,852	562,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	791,510	1,200,000	1,200,000	1,200,000	
02	Water	94,524				
09	Aviation	165,492	25,000	75,000	25,000	(50,000)
Total		1,051,526	1,225,000	1,275,000	1,225,000	(50,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases (All)	28,909,000	10,500,000		13,300,000	
Total		28,909,000	10,500,000		13,300,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisition and Disposal		10	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	791,510	1,200,000	1,200,000	1,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	791,510	1,200,000	1,200,000	1,200,000		

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	12,862,660	9,745,852	9,745,852	9,307,852	
	<b>Total Class 428</b>	<b>12,862,660</b>	<b>9,745,852</b>	<b>9,745,852</b>	<b>9,307,852</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Water		02				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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						
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	94,524					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	94,524					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
Aviation		09				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	489,906	500,000	500,000	1,500,000	1,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		489,906	500,000	500,000	1,500,000	1,000,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	165,492	25,000	75,000	25,000	(50,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	165,492	25,000	75,000	25,000	(50,000)	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					
	Various	489,906	500,000	500,000	1,500,000	Vehicle & Equipment Purchases
	<b>Total Class 428</b>	<b>489,906</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	

71-530 (Program Based Budgeting Version)