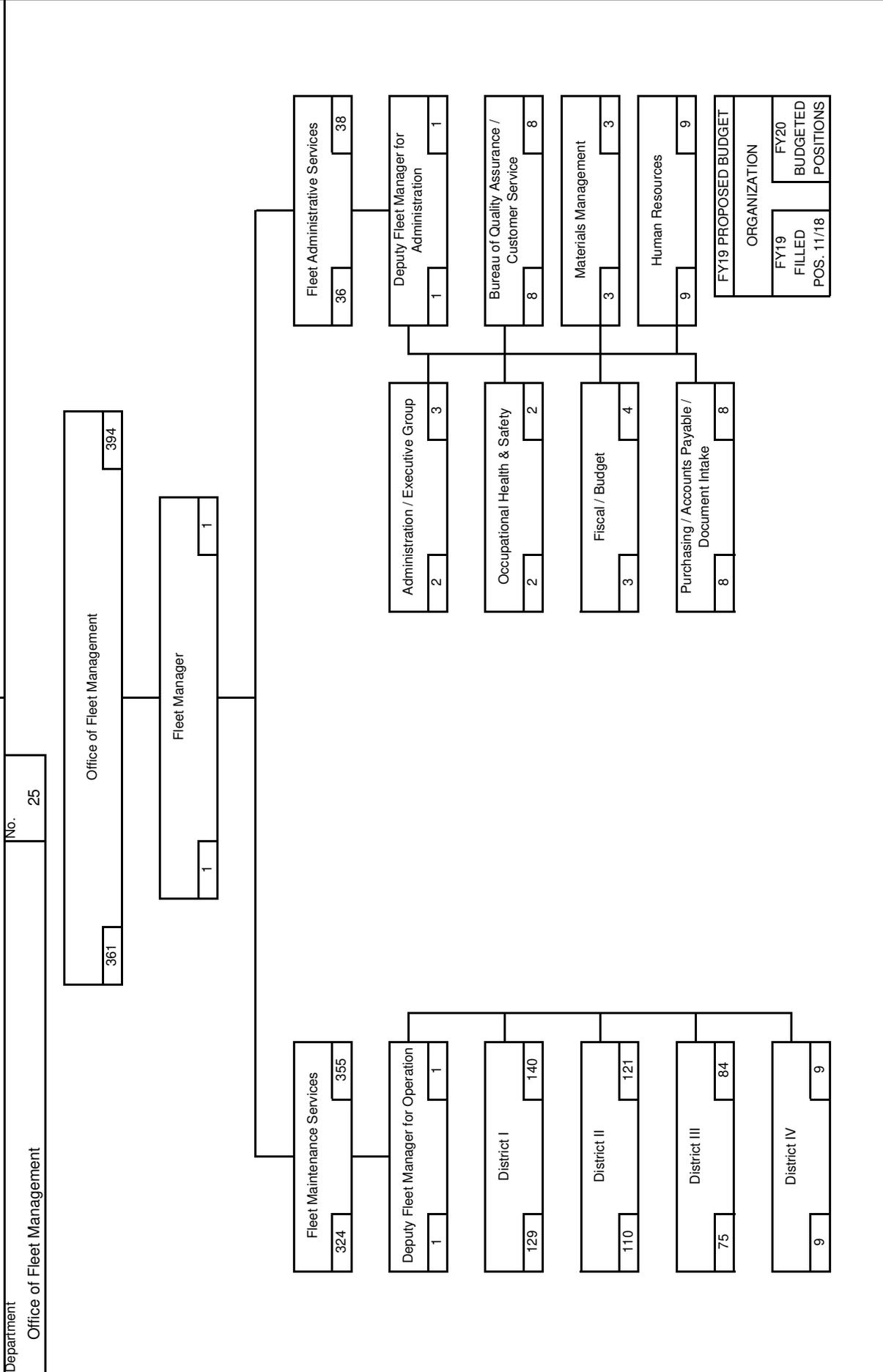


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	17,532,835	18,539,450	18,703,682	19,416,871	713,189
		b)	Employee Benefits					
		200	Purchase of Services	9,587,482	5,104,396	5,104,396	5,305,396	201,000
		300	Materials and Supplies	22,153,663	25,118,211	25,118,211	25,091,767	(26,444)
		400	Equipment	15,134,225	15,097,739	15,097,739	17,586,549	2,488,810
		500	Contributions, etc.	15,616				
		800	Payments to Other Funds					
			Total	64,423,821	63,859,796	64,024,028	67,400,583	3,376,555
02	Water	100	Employee Compensation					
		a)	Personal Services	2,891,880	3,062,196	3,083,114	3,083,114	
		b)	Employee Benefits					
		200	Purchase of Services	1,036,762	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,426,454	4,214,640	4,214,640	4,214,640	
		400	Equipment	58,876	60,000	60,000	60,000	
		800	Payments to Other Funds					
			Total	7,413,972	8,825,836	8,846,754	8,846,754	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,374,644	1,514,839	1,520,109	1,520,109	
		b)	Employee Benefits					
		200	Purchase of Services	461,174	588,000	588,000	588,000	
		300	Materials and Supplies	1,258,893	1,453,000	1,453,000	1,453,000	
		400	Equipment	3,024,919	4,840,000	4,840,000	4,840,000	
		800	Payments to Other Funds					
			Total	6,119,630	8,395,839	8,401,109	8,401,109	
		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	21,799,359	23,116,485	23,306,905	24,020,094	713,189
		b)	Employee Benefits					
		200	Purchase of Services	11,085,418	7,181,396	7,181,396	7,382,396	201,000
		300	Materials and Supplies	26,839,010	30,785,851	30,785,851	30,759,407	(26,444)
		400	Equipment	18,218,020	19,997,739	19,997,739	22,486,549	2,488,810
		800	Payments to Other Funds	15,616				
			Total	77,957,423	81,081,471	81,271,891	84,648,446	3,376,555

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2020 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
Office of Fleet Management						25
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund: Fleet Administrative Services</b>						
DC #33 Pay Raise	11,352					11,352
DC #47/NR Pay Raise	36,427					36,427
Full Time Position Requirement	118,731					118,731
Increment & Longevity	6,416					6,416
Overtime	(67,666)					(67,666)
Vacancy Allowance	(57,481)					(57,481)
Parking Expenses		201,000				201,000
<b>Sub-Total Fleet Administrative Services</b>	<b>47,779</b>	<b>201,000</b>				<b>248,779</b>
<b>General Fund: Fleet Maintenance Services</b>						
DC #33 Pay Raise	405,684					405,684
DC #47/NR Pay Raise	45,726					45,726
Full Time Position Requirement	850,349					850,349
Increment & Longevity	65,365					65,365
Lump Sum	40,855					40,855
Overtime	(259,302)					(259,302)
Vacancy Allowance	(483,267)					(483,267)
Vehicle Parts & Accessories			(26,444)			(26,444)
<b>Sub-Total Fleet Maintenance Services</b>	<b>665,410</b>		<b>(26,444)</b>			<b>638,966</b>
<b>General Fund: Vehicle Acquisition and Disposal</b>						
Vehicle Purchasing			2,488,810			2,488,810
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>2,488,810</b>			<b>2,488,810</b>
<b>Total - General Fund</b>	<b>713,189</b>	<b>201,000</b>	<b>2,462,366</b>			<b>3,376,555</b>
<b>Water Fund: Fleet Maintenance Services</b>						
DC #33 Pay Raise	79,563					79,563
DC #47/NR Pay Raise	9,651					9,651
Full Time Position Requirement	190,202					190,202
Increment & Longevity	11,455					11,455
Lump Sum	(813)					(813)
Overtime	(257,291)					(257,291)
Vacancy Allowance	(32,767)					(32,767)
<b>Total Water Fund</b>						
<b>Aviation Fund: Fleet Maintenance Services</b>						
DC #33 Pay Raise	36,645					36,645
DC #47/NR Pay Raise	2,112					2,112
Full Time Position Requirement	87,437					87,437
Increment & Longevity	5,776					5,776
Lump Sum	(9,424)					(9,424)
Overtime	(122,546)					(122,546)
<b>Total Aviation Fund</b>						
<b>Total - All Funds</b>	<b>713,189</b>	<b>201,000</b>	<b>2,462,366</b>			<b>3,376,555</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		81,117		49,073			79,691		30,618
2	Full Time	358	17,999,010	389	19,352,858	361	394	20,742,234	5	1,389,376
3	Bonus, Gross Adj.		202,799		73,863			73,863		
4	PT, Temp/Seas, Bd , SCG		116,024		132,842			132,842		
5	Overtime		3,138,718		3,479,080			2,772,275		(706,805)
6	Holiday Overtime		121,975		120,152			120,152		
7	Shift/Stress		81,947		80,139			80,139		
8	H&L, IOD, LT-Sick		57,769		18,898			18,898		
9	Work Order Transfers									
	<b>Total</b>	<b>358</b>	<b>21,799,359</b>	<b>389</b>	<b>23,306,905</b>	<b>361</b>	<b>394</b>	<b>24,020,094</b>	<b>5</b>	<b>713,189</b>

**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 - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Work Order Transfers									
	<b>Total</b>									

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

1	Lump Sum		74,892		38,836			79,691		40,855
2	Full Time	282	14,335,692	306	15,391,837	286	310	16,391,139	4	999,302
3	Bonus, Gross Adj.		180,217		64,476			64,476		
4	PT, Temp/Seas, Bd , SCG		102,125		103,094			103,094		
5	Overtime		2,249,940		2,541,136			2,214,168		(326,968)
6	Holiday Overtime		102,102		101,712			101,712		
7	Shift/Stress		60,617		59,976			59,976		
8	H&L, IOD, LT-Sick		42,240		17,605			17,605		
9	Work Order Transfers		385,010		385,010			385,010		
	<b>Total</b>	<b>282</b>	<b>17,532,835</b>	<b>306</b>	<b>18,703,682</b>	<b>286</b>	<b>310</b>	<b>19,416,871</b>	<b>4</b>	<b>713,189</b>

**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										
	<b>Total</b>									

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Fleet Management	25	Fleet Maintenance Services		02		
<b>Program Description</b>						
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.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Maintain the Service Level Agreement for vehicle availability for the City's core mission vehicles.</li> <li>- Continue to focus on implementing and adhering to Scheduled Vehicle Maintenance.</li> <li>- Continue work on facility improvements as per the repair facility modernization initiative.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Fleet availability – citywide	90.9%	91.6%	90.0%	90.0%		
<i>Comments: New vehicle purchases since FY16 have enabled Fleet to meet its citywide vehicle availability targets.</i>						
Percent of SLA met for medic units	120.0%	120.7%	100.0%	100.0%		
<i>Comments: SLA is met when 55 of 75 medic units are available. Fleet's Optimal Vehicle Replacement Strategy enabled Fleet to meet the SLA.</i>						
Percent of SLA met for trash compactors	98.0%	100.7%	100.0%	100.0%		
<i>Comments: SLA is met when 241 of 326 compactors are available. Fleet ordered and received 30 new compactors in FY18.</i>						
Percent of SLA met for radio patrol cars	95.3%	100.9%	100.0%	100.0%		
<i>Comments: SLA is met when 675 of 750 or 90% of the active radio patrol car inventory is available. In FY19, Fleet will be purchasing 150 new radio patrol cars to replenish the inventory.</i>						
Percent of vehicles repaired in one day or less	57.4%	53.2%	70.0%	70.0%		
<i>Comments: Fleet's Optimal Vehicle Replacement Strategy and associated additional funding for vehicle purchases will better enable routine maintenance on newer vehicles going forward. This is expected to drive down the volume of repairs, better enabling Fleet to meet the target. Fleet's target for this measure is 70.0%, which is the industry standard for the percent of vehicles repaired in one day or less.</i>						
Fleet availability - police radio patrol cars	90.3%	90.8%	90.0%	90.0%		
Percent of maintenance performed that is scheduled	70.8%	74.5%	70.0%	70.0%		
<i>Comments: Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.</i>						
Percent of maintenance performed that is unscheduled	29.2%	25.5%	30.0%	30.0%		
<i>Comments: 30.0% is the industry standard for the percent of maintenance performed that is unscheduled.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29,806,223	30,238,555	30,312,375	30,951,341	638,966
02	Water	7,413,972	8,825,836	8,846,754	8,846,754	
09	Aviation	3,134,662	3,595,839	3,601,109	3,601,109	
	Total	40,354,857	42,660,230	42,760,238	43,399,204	638,966
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	246	267	249	271	4
02	Water	53	58	52	59	1
09	Aviation	23	25	23	25	
	Total Full Time	322	350	324	355	5



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,274,291	16,127,424	16,201,244	16,866,654	665,410
b)	Employee Benefits					
200	Purchase of Services	3,913,308	3,932,596	3,932,596	3,932,596	
300	Materials and Supplies	10,353,722	9,956,035	9,956,035	9,929,591	(26,444)
400	Equipment	264,902	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		29,806,223	30,238,555	30,312,375	30,951,341	638,966
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	246	267	249	271	4
105	Full Time - Uniform					
Total		246	267	249	271	4
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 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 2020 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 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	ASSISTANT MANAGING DIRECTOR	\$107,541--120,510	3	3	3	3	335,592	
2	7F18	AUTO BODY REPAIR TEAM LEADER	\$51,882--\$57,259	2	2	2	2	121,344	
3	7F15	AUTO BODY REPAIR TECHNICIAN	\$46,237--\$50,867	11	11	11	14	697,226	3
4	7F01	AUTOMOTIVE APPRENTICE	\$35,041--\$38,023	11	16	12	17	598,695	1
5	7F02	AUTOMOTIVE MAINT TECHNICIAN	\$46,237--\$50,867	88	95	76	79	3,988,206	(16)
6	7F04	AUTOMOTIVE MECHANIC	\$41,930--\$45,868	2	1	2	6	261,370	5
7	7C11	EQUIPMENT OPERATOR 1	\$37,421--\$40,725	1	1	1	1	42,350	
8	7C12	EQUIPMENT OPERATOR 2	\$40,860--\$44,631				1	46,056	
9	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405--\$72,512	16	16	16	18	1,373,455	2
10		<b>FLEET MAINTENANCE SUPERVISOR--DROP SAVINGS</b>					<b>(2)</b>	<b>(9,645)</b>	<b>(2)</b>
11	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882--\$57,259	25	25	25	26	1,510,772	1
12		<b>FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS</b>					<b>(1)</b>	<b>(47,485)</b>	<b>(1)</b>
13	1F15	FLEET STORES MANAGER	\$47,467--\$52,258	1	1	1	1	53,883	
14	1F14	FLEET STORES SUPERVISOR	\$43,954--\$48,234	1	1	1	1	49,659	
15	1F13	FLEET STORES WORKER	\$38,607--\$42,073	2	2	2	2	86,196	
16	7F03	HEAVY DUTY VEHICLE MAINT TECH	\$48,811--\$53,801	62	63	73	77	4,214,805	14
17	1F30	INVENTORY CONTROL TECHNICIAN	\$43,954--\$48,234	4	5	4	5	244,830	
18		<b>INVENTORY CONTROL TECHNICIAN--DROP SAVINGS</b>					<b>(1)</b>	<b>(25,221)</b>	<b>(1)</b>
19	7E02	PLANT HELPER 2	\$37,421--\$40,725	1	1	1	1	42,550	
20	1F06	STORES WORKER	\$37,421--\$40,725	11	10	11	12	470,052	2
21	7H01	TRADES HELPER	\$36,340--\$39,498	5	13	8	9	339,882	(4)
		<b>TOTAL</b>		<b>246</b>	<b>267</b>	<b>249</b>	<b>271</b>	<b>14,394,572</b>	<b>4</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						79,691	
		FULL TIME--CIVILIAN		246	267	249	271	14,394,572	4
		BONUS, GROSS ADJUSTMENT						43,101	
		TEMP/SEAS						103,094	
		CIVILIAN REGULAR OVERTIME						2,100,202	
		CIVILIAN HOLIDAY OVERTIME						101,305	
		SHIFT DIFFERENTIAL						59,976	
		IOD						17,605	
		WORK ORDERS TSFRS AMONG FUNDS/OTHER TSFRS						385,010	
Total Gross Requirements				246	267	249	271	17,284,556	4
Plus: Earned Increment								58,110	
Plus: Longevity								7,255	
Less: (Vacancy Allowance)								(483,267)	
Total Budget Request								16,866,654	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		39,024		38,836			79,691	40,855	
2	Full Time - Civilian	246	12,270,322	267	13,092,813	249	271	13,976,670	883,857	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107,682		43,101			43,101		
5	PT, Temp/Seas, Bd, SCG		102,125		103,094			103,094		
6	Overtime - Civilian		2,165,547		2,359,504			2,100,202	(259,302)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		101,724		101,305			101,305		
9	Unused Uniform Leave									
10	Shift/Stress		60,617		59,976			59,976		
11	H&L, IOD, LT-Sick, REG. 32		42,240		17,605			17,605		
12	Work Orders Transfers Among Funds		385,010		385,010			385,010		
Total		246	15,274,291	267	16,201,244	249	271	16,866,654	665,410	4



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Fleet Management		25	Fleet Maintenance Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	138				
304	Books & Other Publications	957				
305	Building & Construction	162,020	210,000	210,000	210,000	
306	Library Materials					
307	Chemicals & Gases	113,835	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	112,482	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	864	2,000	2,000	2,000	
311	General Equipment & Machinery	433	1,000	1,000	1,000	
312	Fire Fighting & Safety	32,462	20,000	22,000	22,000	
313	Food	414	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	47,462	50,000	48,000	48,000	
317	Hospital & Laboratory	7,861	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	27,491	63,000	32,000	32,000	
320	Office Materials & Supplies	20,816	12,500	20,000	20,000	
322	Small Power Tools & Hand Tools	64,433	102,724	102,724	102,724	
323	Plumbing, AC & Space Heating	1,406	1,000	1,500	1,500	
324	Precision, Photographic & Artists	9,986	20,000	12,000	12,000	
325	Printing	17,853	4,000	17,000	17,000	
326	Recreational & Educational	160				
328	Vehicle Parts & Accessories	8,919,599	8,326,811	8,326,811	8,300,367	(26,444)
335	Lubricants	813,050	840,000	858,000	858,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,353,722	9,956,035	9,956,035	9,929,591	(26,444)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	16,893				
411	General Equipment & Machinery	221,595	200,000	182,000	182,000	
412	Fire Fighting & Emergency	1,051				
417	Hospital & Laboratory					
420	Office Equipment	4,933	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	11,794	5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	427		18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	8,209	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	264,902	222,500	222,500	222,500	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	263,289	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	251,353	260,000	260,000	260,000	Towing Services
250	Drugscan	4,500				Drug Screen Testing
250	M & M Lawn Care	7,436				Turf Management
250	Various		10,000	10,000	10,000	Miscellaneous - Other
	<b>Total</b>	<b>263,289</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	64,523	62,000	62,000	62,000	Uniform Rental and Laundry Service
	<b>Total Class 201</b>	<b>64,523</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	123,764	143,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	162,382	135,000	135,000	135,000	Window Washing & Janitorial Svc
	<b>Total Class 202</b>	<b>286,146</b>	<b>278,000</b>	<b>278,000</b>	<b>278,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Snap On Industrial	61,837		62,000	62,000	AC Recycler Equipment Maintenance
	Pecifico Ford, Rocco's Collision	339,798	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	113,198	166,000	118,000	118,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	217,008	230,000	212,000	212,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	331,942	560,000	360,000	360,000	Engine and Transmission Repair
	Fire Line Equipment	61,359		60,000	60,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	92,421	276,000	270,000	270,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	525,640	420,000	420,000	420,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	83,438	65,000	65,000	65,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation	48,035	58,000	58,000	58,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	78,754	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	245,424		150,000	150,000	Refabrication/Retrofit & Safety Equip
	Various	579,117	780,000	600,000	600,000	Bid31 Repair Services
	Various	439,192	183,396	360,596	360,596	Miscellaneous - Other
	<b>Total Class 260</b>	<b>3,217,163</b>	<b>3,208,396</b>	<b>3,205,596</b>	<b>3,205,596</b>	
<b>285</b>	<b><u>Rents</u></b>					
	Various	46,367	90,000	78,000	78,000	Equipment & Trailer Rental
	<b>Total Class 285</b>	<b>46,367</b>	<b>90,000</b>	<b>78,000</b>	<b>78,000</b>	
<b>305</b>	<b><u>Building &amp; Construction</u></b>					
	R W Mallon Inc / Colours Inc	92,872	108,000	108,000	108,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	65,030	85,000	85,000	85,000	Decal Film and Related Supplies
	Various	4,118	17,000	17,000	17,000	Miscellaneous - Other
	<b>Total Class 305</b>	<b>162,020</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	
<b>307</b>	<b><u>Chemicals &amp; Greases</u></b>					
	Craft Oil Corporation	81,989	126,000	126,000	126,000	Anti-Freeze
	Various	31,846	22,000	22,000	22,000	Miscellaneous - Other
	<b>Total Class 307</b>	<b>113,835</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	
<b>308</b>	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>					
	Unifirst Corporations	56,317	90,000	90,000	90,000	Work Shirts
	Various	56,165	42,000	42,000	42,000	Miscellaneous - Other
	<b>Total Class 308</b>	<b>112,482</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>322</b>	<b><u>Small Power Tools &amp; Hand Tools</u></b>					
	I D S C Holding LLC	64,433	100,000	100,000	100,000	Shop Tools: General / Automotive Miscellaneous - Other
	Various		2,724	2,724	2,724	
<b>Total Class 322</b>	<b>64,433</b>	<b>102,724</b>	<b>102,724</b>	<b>102,724</b>		
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Various	7,031,253	6,268,000	6,268,000	6,241,556	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	59,469	52,000	52,000	52,000	
	Havis Inc	219,567	196,000	196,000	196,000	
	IEH Auto Parts LLC	89,498	120,000	120,000	120,000	
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,519,812	1,642,000	1,642,000	1,642,000	
	Various		48,811	48,811	48,811	
<b>Total Class 328</b>	<b>8,919,599</b>	<b>8,326,811</b>	<b>8,326,811</b>	<b>8,300,367</b>		
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	813,050	840,000	858,000	858,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>813,050</b>	<b>840,000</b>	<b>858,000</b>	<b>858,000</b>	
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>					
	Various	221,595	200,000	182,000	182,000	Vehicle Repair Equipment
	<b>Total Class 411</b>	<b>221,595</b>	<b>200,000</b>	<b>182,000</b>	<b>182,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,891,880	3,062,196	3,083,114	3,083,114	
b)	Employee Benefits					
200	Purchase of Services	1,036,762	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,426,454	4,214,640	4,214,640	4,214,640	
400	Equipment	58,876	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		7,413,972	8,825,836	8,846,754	8,846,754	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	58	52	59	1
105	Full Time - Uniform					
Total		53	58	52	59	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	318					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$108,559	1	1	1	1	108,559	
2	7F15	AUTO BODY REPAIR TECHNICIAN	\$46,237-\$50,867	1	1	1	1	52,092	
3	7F01	AUTOMOTIVE APPRENTICE	\$35,041-\$38,023	1	3	2	2	70,082	(1)
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$46,237-\$50,867	20	23	17	19	956,928	(4)
5	7F04	AUTOMOTIVE MECHANIC	\$41,930-\$45,868	1		1	3	127,717	3
6	1F16	FLEET DISTRICT STORES MANAGER	\$56,405-\$72,512	1	1	1	1	73,737	
7	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405-\$72,512	2	2	2	2	148,274	
8	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882-\$57,259	5	5	5	5	293,220	
9	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$45,933-\$59,059				1	60,284	1
10	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$48,811-\$53,801	14	15	12	12	656,087	(3)
11	1F30	INVENTORY CONTROL TECHNICIAN	\$43,954-\$48,234	1		1	1	49,259	1
12	1F10	STORES MANAGER	\$46,238-\$50,868		1				(1)
13	1F08	STORES SUPERVISOR	\$41,930-\$45,868	1	1	1	2	86,469	1
14	1F06	STORES WORKER	\$37,421-\$40,725	1	1	1	1	41,550	
15	7H01	TRADES HELPER	\$36,340-\$39,498	4	4	7	8	305,427	4
<b>TOTAL</b>				<b>53</b>	<b>58</b>	<b>52</b>	<b>59</b>	<b>3,029,685</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		53	58	52	59	3,029,685	1
		BONUS, GROSS ADJUSTMENT						7,264	
		TEMP/SEAS						29,748	
		CIVILIAN REGULAR OVERTIME						251,006	
		CIVILIAN HOLIDAY OVERTIME						8,397	
		SHIFT DIFFERENTIAL						12,426	
		IOD						547	
		WORK ORDERS TRANSFERS AMONG FUNDS						(234,647)	
<b>Total Gross Requirements</b>				53	58	52	59	3,104,426	1
Plus: Earned Increment								8,937	
Plus: Longevity								2,518	
Less: (Vacancy Allowance)								(32,767)	
<b>Total Budget Request</b>								<b>3,083,114</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,225		813				(813)	
2	Full Time - Civilian	53	2,510,068	58	2,750,269	52	59	3,008,373	258,104	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,285		7,264			7,264		
5	PT, Temp/Seas, Bd, SCG		13,899		29,748			29,748		
6	Overtime - Civilian		542,910		508,297			251,006	(257,291)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,377		8,397			8,397		
9	Unused Uniform Leave									
10	Shift/Stress		13,234		12,426			12,426		
11	H&L, IOD, LT-Sick		15,529		547			547		
12	Work Orders Transfers Among Funds		(234,647)		(234,647)			(234,647)		
<b>Total</b>		53	2,891,880	58	3,083,114	52	59	3,083,114		1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	650	6,000	6,000	6,000	
305	Building & Construction	3,886	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	19,984	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	12,632	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	82	4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	1,593	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,452	12,000	12,000	12,000	
317	Hospital & Laboratory	1,349	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,174	5,000	5,000	5,000	
320	Office Materials & Supplies	2,038	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	2,296	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,720	500	500	500	
325	Printing	34	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,346,250	1,836,140	1,836,140	1,836,140	
335	Lubricants	98,656	112,000	112,000	112,000	
340	#2 Diesel Fuel	999,989	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	925,669	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,426,454	4,214,640	4,214,640	4,214,640	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	53,254	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
418	Janitorial And Laundry	427				
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists	4,070		4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		12,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings	1,125	6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		58,876	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,411	35,000	35,000	35,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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		18,000	18,000	18,000	Towing Services
250	M&M Lawn	1,147				Turf Management
250	Drugscan	1,264				Drug Screen Testing
250	Various		2,000	2,000	2,000	Miscellaneous - Other
	<b>Total</b>	<b>17,411</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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>					
	Pacifico Ford, Rocco's Collision	154,587	245,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	48,156	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	31,696	120,000	240,000	240,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	239,813	350,000	300,000	300,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	74,384		50,000	50,000	Overhead Lube System Repair
	Various	53,568	92,000	92,000	92,000	Bid31 Repair Services
	Various	131,266	257,000	135,000	135,000	Miscellaneous - Other
	<b>Total Class 260</b>	<b>733,470</b>	<b>1,184,000</b>	<b>1,117,000</b>	<b>1,117,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority, Parkway Corp	203,453	155,000	220,000	220,000	Rental of Vehicle Parking Spaces
	<b>Total Class 286</b>	<b>203,453</b>	<b>155,000</b>	<b>220,000</b>	<b>220,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		58,000	58,000	58,000	OEM Parts
	Vaious	1,346,250	1,700,000	1,700,000	1,700,000	Bid31 Motor Vehicle Parts
	Various		78,140	78,140	78,140	Miscellaneous - Other
	<b>Total Class 328</b>	<b>1,346,250</b>	<b>1,836,140</b>	<b>1,836,140</b>	<b>1,836,140</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	98,656	112,000	112,000	112,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>98,656</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	999,989	987,000	987,000	987,000	Diesel Fuel
	<b>Total Class 340</b>	<b>999,989</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	925,669	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>925,669</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Office Of Fleet Management		25	Fleet Maintenance Services			02
Fund		No.				
Aviation		09				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,374,644	1,514,839	1,520,109	1,520,109	
b)	Employee Benefits					
200	Purchase of Services	461,174	588,000	588,000	588,000	
300	Materials and Supplies	1,258,893	1,453,000	1,453,000	1,453,000	
400	Equipment	39,951	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		3,134,662	3,595,839	3,601,109	3,601,109	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	25	23	25	
105	Full Time - Uniform					
Total		23	25	23	25	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 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 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F02	AUTOMOTIVE MAINT TECHNICIAN	\$46,237-\$50,867	8	8	7	8	403,218	
2	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405-\$72,512	1	1	1	1	73,737	
3	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882-\$57,259	4	4	4	4	231,956	
4	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$48,811-\$53,801	8	10	9	10	544,735	
5	1F06	STORES WORKER	\$37,421-\$40,725	2	2	2	2	83,300	
		<b>TOTAL</b>		<b>23</b>	<b>25</b>	<b>23</b>	<b>25</b>	<b>1,336,946</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		23	25	23	25	\$1,336,946	
		BONUS, GROSS ADJUSTMENT						\$2,123	
		CIVILIAN REGULAR OVERTIME						\$307,101	
		CIVILIAN HOLIDAY OVERTIME						\$10,043	
		SHIFT DIFFERENTIAL						\$7,737	
		IOD						\$746	
		WORK ORDERS TRANSFERS AMONG FUNDS						(\$150,363)	
Total Gross Requirements				23	25	23	25	1,514,333	
Plus: Earned Increment								3,726	
Plus: Longevity								2,050	
Less: (Vacancy Allowance)									
Total Budget Request								1,520,109	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				9,424				(9,424)	
2	Full Time - Civilian	23	1,153,250	25	1,210,752	23	25	1,342,722	131,970	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,297		2,123			2,123		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		345,868		429,647			307,101	(122,546)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,496		10,043			10,043		
9	Unused Uniform Leave									
10	Shift/Stress		8,096		7,737			7,737		
11	H&L, IOD, LT-Sick				746			746		
12	Work Orders Transfers Among Funds		(150,363)		(150,363)			(150,363)		
Total		23	1,374,644	25	1,520,109	23	25	1,520,109		

71-53J (Program Based Budgeting Version)





<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	543	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	543				Drug Screen Testing Various
250	TBD		5,000	5,000	5,000	
	<b>Total</b>	<b>543</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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 of Penna LLC	146,402	84,000	84,000	84,000	Airport Rescure Equipment Repair
	Pacifico Ford, Rocco's Collision	32,176	60,000	90,000	90,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	21,311	58,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	30,597	170,000	120,000	120,000	Heavy / Medium Truck Repairs
	Steves Equip. Svs, Penn Jersey Machinery LLC	75,890	80,000	60,000	60,000	Snow Removal Equip Maintenance
	Various	125,940	92,200	85,000	85,000	Miscellaneous - Other
	<b>Total Class 260</b>	<b>432,316</b>	<b>544,200</b>	<b>537,000</b>	<b>537,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		98,000	98,000	98,000	OEM Parts
	IEH Auto Parts LLC		108,000	118,000	118,000	Snow Removal Eq & Tire Skid Chains
	Various	543,596	532,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various	56,779	27,600	79,600	79,600	Miscellaneous - Other
	<b>Total Class 328</b>	<b>600,375</b>	<b>765,600</b>	<b>747,600</b>	<b>747,600</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	54,129	42,000	60,000	60,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>54,129</b>	<b>42,000</b>	<b>60,000</b>	<b>60,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	270,656	282,000	282,000	282,000	Diesel Fuel
	<b>Total Class 340</b>	<b>270,656</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	306,948	317,400	317,400	317,400	Gasoline Fuel
	<b>Total Class 345</b>	<b>306,948</b>	<b>317,400</b>	<b>317,400</b>	<b>317,400</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

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 to implement GPS technology.
- Maintain OFM's high school student internship and apprenticeship programs.
- Continue making the City's fleet more sustainable by purchasing hybrid, hybrid-electric, and CNG vehicles wherever possible.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of Automotive Apprentices	13	15	16	14

Comments: During the remainder of FY19 and in FY20, Fleet anticipates promoting 10 interns to Apprentices, bringing the total number of Apprentices up to 25. Eleven of these 25 Apprentices will be promoted to Auto Mechanics during the remainder of FY19 and in FY20, so the FY20 target for Apprentices in 14.

Employee turnover ratio	5.3%	N/A	5.0%	5.0%
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Comments: This is an annual measure, and FY19 data will be available at year-end.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	15,276,781	18,823,502	18,913,914	19,162,693	248,779
Total		15,276,781	18,823,502	18,913,914	19,162,693	248,779

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	36	39	37	39	
Total Full Time		36	39	37	39	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,258,544	2,412,026	2,502,438	2,550,217	47,779
b)	Employee Benefits					
200	Purchase of Services	1,180,931	1,171,800	1,171,800	1,372,800	201,000
300	Materials and Supplies	11,799,941	15,162,176	15,162,176	15,162,176	
400	Equipment	21,749	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	15,616				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,276,781	18,823,502	18,913,914	19,162,693	248,779
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	39	37	39	
105	Full Time - Uniform					
Total		36	39	37	39	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,521,799	3,300,000	2,550,000	2,800,000	250,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$41,065--\$52,791	1	1	1	1	54,016	
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$42,091--\$54,111	1	1	1	1	55,536	
3	2L20	ADMINISTRATIVE OFFICER	\$53,633--\$68,955	1	1	1	1	70,780	
4	2L32	ADMINISTRATIVE SPECIALIST 2	\$52,322--\$67,274				1	52,322	1
5	2L01	ADMINISTRATIVE TECHNICIAN	\$36,185--\$46,534	6	6	6	6	285,954	
6	A398	ASSISTANT MANAGING DIRECTOR	\$97,850-\$120,510	2	2	2	2	218,360	
7	2C06	BUDGET OFFICER 2	\$68,048--\$87,491			1	1	87,491	
8	1A03	CLERK 2	\$33,668--\$36,402	1	1	1	1	37,227	
9	1A04	CLERK 3	\$39,793--\$43,420	4	5	5	5	217,208	
10	1A12	CLERK TYPIST 2	\$33,668--\$36,402	1	1	1	1	37,227	
11	2H11	DEPT HUMAN RESOURCES MANAGER	\$59,744--\$76,796		1	1	1	77,621	
12	1B25	DEPARTMENTAL PAYROLL CLERK	\$37,422--\$40,725	1	1				(1)
13	2E08	DEPT PROCUREMENT SPECIALIST	\$45,294--\$58,238	2	2	2	2	118,526	
14	D375	DEPUTY MANAGING DIRECTOR	\$133,900	1	1	1	1	133,900	
15	2L18	EXECUTIVE ASSISTANT	\$68,047--\$87,491	1	1	1	1	89,316	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	\$50,000				1	50,000	1
17	2A01	FINANCIAL TECHNICIAN	\$37,237--\$47,875	1		1			
18	2F26	FISCAL ANALYST 2	\$59,744--\$76,797			1			(1)
19	1F16	FLEET DISTRICT STORES MANAGER	\$56,405--\$72,512	1	1	1	1	74,137	
20	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405--\$72,512	1	1	1	1	73,937	
21	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882--\$57,260	1					
22	7F48	FLEET MATERIALS MANAGER	\$59,744--\$76,796	1	1	1	1	78,621	
23	7F47	FLEET QUALITY ASSURANCE MANAGER	\$56,405--\$72,512	1	1	1	1	73,937	
24	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$45,932--\$59,059	4	5	5	5	300,795	
25	2H91	HUMAN RESOURCES PROFESSIONAL 2	\$53,633--\$68,955	1	1	1	1	57,460	
26	2H78	OCCUPATIONAL SAFETY ADMIN 2	\$68,047--\$87,491	1	1	1	1	88,316	
27	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$48,811--\$53,801	1	1	1	1	54,426	
28	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$59,744--\$76,796	1	1	1	1	78,421	
<b>TOTAL</b>				<b>36</b>	<b>39</b>	<b>37</b>	<b>39</b>	<b>2,465,534</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		36	39	37	39	2,465,534	
		BONUS, GROSS ADJUSTMENT						21,375	
		CIVILIAN REGULAR OVERTIME						113,966	
		CIVILIAN HOLIDAY OVERTIME						407	
<b>Total Gross Requirements</b>				36	39	37	39	2,601,282	
Plus: Earned Increment								4,783	
Plus: Longevity								1,633	
Less: (Vacancy Allowance)								(57,481)	
<b>Total Budget Request</b>								<b>2,550,217</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		35,868							
2	Full Time - Civilian	36	2,065,370	39	2,299,024	37	39	2,414,469	115,445	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		72,535		21,375			21,375		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		84,393		181,632			113,966	(67,666)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		378		407			407		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		36	2,258,544	39	2,502,438	37	39	2,550,217	47,779	

71-53J (Program Based Budgeting Version)







<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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Fund General	No. 01		
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Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	399,128	445,000	395,000	395,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	26,211	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering	174,480	240,000	240,000	240,000	Fuel Site Environmental Services
250	Cascor Incorporated	80,000	30,000	50,000	50,000	Warranty Administration Services
250	3E Company Environmental Ecological	4,620				Safety Data Sheets
250	Sterling Infosystems	6,522				Background Checks
250	Miscellaneous Services		10,000	10,000	10,000	Miscellaneous Services
251	Cellco Partnership	499				Mobile Services
251	AssetWorks, Inc	106,796	140,000	70,000	70,000	Asset Management System
	<b>Total</b>	<b>399,128</b>	<b>445,000</b>	<b>395,000</b>	<b>395,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	<b><u>Licenses Permits &amp; Inspection Charges</u></b>					
	PA Department of Environmental Protection <b>Total Class 215</b>	66,157 <b>66,157</b>	83,000 <b>83,000</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	Licenses, Permits & Insp Charges
260	<b><u>Repair &amp; Maintenance Charges</u></b>					
	RJ Walsh Associates	22,788	66,000	48,000	48,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	197,082	142,000	198,000	198,000	FUMES Equipment Repair & Maint.
	Various	27,309		19,300	19,300	Miscellaneous - Other
	<b>Total Class 260</b>	<b>247,179</b>	<b>208,000</b>	<b>265,300</b>	<b>265,300</b>	
286	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority; Parkway Corp <b>Total Class 286</b>	426,374 <b>426,374</b>	398,000 <b>398,000</b>	398,000 <b>398,000</b>	599,000 <b>599,000</b>	Off-Street Parking Charges
304	<b><u>Subscriptions</u></b>					
	Various <b>Total Class 304</b>	127,714 <b>127,714</b>	90,000 <b>90,000</b>	120,000 <b>120,000</b>	120,000 <b>120,000</b>	Vehicle Diagnostic Subscriptions
340	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company <b>Total Class 340</b>	5,100,778 <b>5,100,778</b>	6,214,000 <b>6,214,000</b>	6,189,000 <b>6,189,000</b>	6,114,000 <b>6,114,000</b>	Diesel Fuel - \$2.35 per gallon
341	<b><u>Compressed Natural Gas (CNG)</u></b>					
	Clean Energy Inc. <b>Total Class 341</b>			25,000 <b>25,000</b>	100,000 <b>100,000</b>	CNG Fuel - \$2.01 per GGE
345	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company <b>Total Class 345</b>	6,552,778 <b>6,552,778</b>	8,841,676 <b>8,841,676</b>	8,805,676 <b>8,805,676</b>	8,805,676 <b>8,805,676</b>	Gasoline Fuel - \$2.30 per gallon
427	<b><u>Computer Equipment &amp; Peripherals</u></b>					
	Various <b>Total Class 427</b>	16,230 <b>16,230</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	Computer Equipment

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
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**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 Public Health and Safety vehicles as per the Optimal Vehicle Replacement Strategy.
- Expand the use of electric (EV) and alternatively fueled vehicles, including CNG vehicles.
- Utilize technology for data collection and storage.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Median age of vehicle: General Fund	4.7	4.1	4.5	4.0
Median age of vehicle: Water Fund	8.5	4.5	6.0	4.0

*Comments: Since FY16, the Water Department purchased 490 new vehicles (nearly 48% of their overall vehicle inventory) with an acquisition cost of \$32.855 million. Since FY18 Q2, 284 new vehicles were placed into service and 183 old vehicles were relinquished from service. This has driven down the median age during this period.*

Median age of vehicle: Aviation Fund	10.5	8.2	8.0	6.0
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*Comments: Median age is above the target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will enable Fleet to continue to drive down the median age of vehicles to meet the target. Since FY16, the Division of Aviation purchased 151 new vehicles (just over 47% of their overall vehicle inventory) with an acquisition cost of \$9.881 million. Since FY18 Q2, 70 new vehicles were placed into service and 59 old vehicles relinquished from service. This has driven down the median age during this period.*

Median age of vehicle: Citywide (years)	5.0	4.2	5.0	4.0
Median age of vehicle: Trash Compactors (years)	6.7	6.5	7.0	5.0
Median age of vehicle: Medic Units (years)	3.5	3.3	4.0	3.5
Median age of vehicle: Police Radio Patrol Cars (years)	2.2	2.6	2.5	2.5
Median age of vehicle: Fire Apparatus (years)	13.8	12.3	12.5	10.0
Number of police radio patrol cars replaced / purchased	150	150	150	150
Number of medic units replaced / purchased	15	13	13	13
Number of trash compactors replaced / purchased	30	0	30	30

*Comments: OFM has initiated the purchase of 30 compactors, which are expected to be ordered during the third quarter of FY19 (and will be paid for with FY19 capital funds).*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	19,340,817	14,797,739	14,797,739	17,286,549	2,488,810
02	Water Fund					
09	Aviation Fund	2,984,968	4,800,000	4,800,000	4,800,000	
	Total	22,325,785	19,597,739	19,597,739	22,086,549	2,488,810

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	4,493,243				
300	Materials and Supplies					
400	Equipment	14,847,574	14,797,739	14,797,739	17,286,549	2,488,810
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,340,817	14,797,739	14,797,739	17,286,549	2,488,810
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	883,590	775,000	775,000	500,000	(275,000)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
283	<b>Lease Purchases - Vehicles</b>					Vehicle Lease Purchases Payment
	PNC Equipment Lease Finance, LLC	4,493,243				
	<b>Total Class 283</b>	<b>4,493,243</b>				
428	<b>Vehicles</b>					Vehicle & Equipment Purchases
	Various	14,847,574	14,797,739	14,797,739	17,286,549	
	<b>Total Class 428</b>	<b>14,847,574</b>	<b>14,797,739</b>	<b>14,797,739</b>	<b>17,286,549</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Water		02				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local		200,000	60,000	60,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Aviation		09				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	2,984,968	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		2,984,968	4,800,000	4,800,000	4,800,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local		25,000	25,000	25,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<b>Vehicles</b>					Vehicle & Equipment Purchases
	Various	2,984,968	4,800,000	4,800,000	4,800,000	
	<b>Total Class 428</b>	<b>2,984,968</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	

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