



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		
Department						No.
Department of Fleet Services						25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund: Fleet Administrative Services						
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)
Sub-Total Fleet Administrative Services	32,163	48,000	(624,943)			(544,780)
General Fund: Fleet Maintenance Services						
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)
Sub- Total Fleet Maintenance Services	328,015		(665,099)			(337,084)
General Fund: Vehicle Acquisition and Disposal						
One time Technology upgrade to Police Vehicles			(438,000)			(438,000)
Sub-Total Vehicle Acquisition and Disposal			(438,000)			(438,000)
Total - General Fund	360,178	48,000	(1,728,042)			(1,319,864)
Water Fund:						
DC 33, DC 47, Nonrep, Exempts Pay Raises	180,939					180,939
Total Water Fund	180,939					180,939
Aviation Fund: Fleet Maintenance Services						
DC 33, DC 47, Non-Rep Pay Raise	92,168					92,168
Sub- Total Fleet Maintenance Services	92,168					92,168
Aviation Fund: Vehicle Acquisition and Disposal						
Vehicle Purchases			1,000,000			1,000,000
Sub-Total Vehicle Acquisition and Disposal			1,000,000			1,000,000
Total - Aviation Fund	92,168		1,000,000			1,092,168
Total - All Funds	633,285	48,000	(728,042)			(46,757)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Department of Fleet Services							No. 25			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		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)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(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	
Program Description				
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.				
Program Objectives				
-Maintain vehicle availability Service Level Agreements for the City's core mission vehicles. -Continue to focus on implementing and adhering to scheduled vehicle maintenance.				
Performance Measures				
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%
Comments:	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%
Comments:	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%
Comments:	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%
Comments:	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%
Comments:				
Percent of maintenance performed that is scheduled	77.6%	75.6%	70.0%	70.0%
Comments:				
Percent of maintenance performed that is unscheduled	22.4%	24.4%	30.0%	30.0%
Comments:	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
Summary by Fund						
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)
Summary of Full Time Positions by Fund						
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
Summary of Non-Tax Revenues by Fund						
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						
Selected Associated Capital Projects						
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 Bdgt (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	
Selected Associated Operating Costs						
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

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 Maintenance Services		02	
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	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)
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	234	276	234	279	3
105	Full Time - Uniform					
Total		234	276	234	279	3
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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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 (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	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	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
TOTAL				234	276	234	279	15,909,661	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET					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 (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			
Total Gross Requirements				234	276	234	279	18,245,141	3		
Plus: Earned Increment								55,797			
Plus: Longevity								8,364			
Less: (Vacancy Allowance)								(474,324)			
Total Budget Request								17,834,978			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)		Fiscal 2022 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
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											
Total		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 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES 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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	43,340	62,000	62,000	62,000	
202	Janitorial Services	383,964	298,000	360,000	360,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,843	10,000	10,000	10,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	4,882	12,000	12,000	12,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	179,888	162,000	180,000	180,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	197	6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,889,197	3,132,596	2,974,596	2,974,596	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	123,661	50,000	128,000	128,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,628,972	3,732,596	3,732,596	3,732,596	

71-53K (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)
Schedule 300 - Materials & Supplies						
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)
Schedule 400 - Equipment						
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				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.
201	<u>Cleaning and Laundering</u>					Uniform Rental and Laundry Service
	Clean Rental Service	43,340	62,000	62,000	62,000	
	Total Class 201	43,340	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					Vehicle Washing & Detailing Window Washing & Janitorial Svc
	Girard Car Wash, FMWF LLC, Krewsin Kleen	186,697	143,000	172,000	172,000	
	Industrial Commercial Cleaning Group	197,267	155,000	188,000	188,000	
	Total Class 202	383,964	298,000	360,000	360,000	
260	<u>Repair & Maintenance Charges</u>					Auto Collision & Light Truck Repair Bucket & Lift Truck Repairs Emergency Tire Repair & Recapping Engine and Transmission Repair Fire Aerial Apparatus & Other Equip. Fire Boat Repair & Maintenance Heavy / Medium Truck Repairs Lift and Hydraulic Jack Repair Overhead Door Repair & Maint. Overhead Lube System Repair Refabrication/Retrofit & Safety Equip Snap on Tool Repair Bid31 Repair Services Repair Parts and Materials
	Faulkner Collision; Rocco's Collision	289,127	380,000	380,000	380,000	
	Baker Equipment	188,115	148,000	148,000	148,000	
	Henise Tire Service Co	268,573	163,000	220,000	220,000	
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	85,596	360,000	300,000	300,000	
	Fire Line Equipment	231,954	160,000	160,000	160,000	
	Yank Marine Inc	50,217	270,000	70,000	70,000	
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	766,633	490,000	490,000	490,000	
	Regent Hydraulic & Machine Works	82,501	90,000	90,000	90,000	
	Set Rite Corporation; Merchantville Overhead Door Co. Inc	33,083	50,000	50,000	50,000	
	Regent Hydraulic & Machine Works	68,170	90,000	90,000	90,000	
	Havis Inc	45,884	98,000	98,000	98,000	
	IDSC Holdings LLC/Snap on Industrial	64,175		60,000	60,000	
	Various	366,917	480,000	480,000	480,000	
	Various	348,252	353,596	338,596	338,596	
	Total Class 260	2,889,197	3,132,596	2,974,596	2,974,596	
285	<u>Rents</u>					Vehicle Rental/ Leasing Equipment & Trailer Rental
	Enterprise Leasing	69,517	50,000	78,000	78,000	
	Various	54,144		50,000	50,000	
	Total Class 285	123,661	50,000	128,000	128,000	
305	<u>Building & Construction</u>					Automotive Paint & Related Supplies Decal Film and Related Supplies Other Supplies
	R W Mallon Inc / Colours Inc	196,429	114,000	172,000	172,000	
	J M R Graphics Inc, Brewers International	38,099	148,000	98,000	98,000	
	Various	4,078	20,000	12,000	12,000	
	Total Class 305	238,606	282,000	282,000	282,000	
307	<u>Chemicals & Greases</u>					Anti-Freeze Gas, Chemicals
	Petro Choice Holdings Inc	22,147	102,000	102,000	102,000	
	Various	26,159	46,000	46,000	46,000	
	Total Class 307	48,306	148,000	148,000	148,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
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.	
308	<u>Dry Goods, Notions & Wearing Apparel</u>						
	Unifirst Corporations	7,755	100,000	100,000	100,000	Work Shirts	
	Various	25,606	32,000	32,000	32,000	Safety & PPE Equipment	
	Total Class 308	33,361	132,000	132,000	132,000		
312	<u>Fire Fighting & Safety</u>						
	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	
	Total Class 312	50,221	32,000	48,000	48,000		
316	<u>General Hardware & Minor Tools</u>						
	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	
	Total Class 316	58,017	50,000	50,000	50,000		
318	<u>Janitorial, Laundry & Household</u>						
	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	
	Total Class 318	28,536	63,000	63,000	63,000		
322	<u>Small Power Tools & Hand Tools</u>						
	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	
	Total Class 322	34,174	120,000	100,000	100,000		
328	<u>Vehicle Parts & Accessories</u>						
	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	
	Total Class 328	8,847,351	7,491,804	8,156,903	7,491,804		
335	<u>Lubricants</u>						
	Craft Oil Corporation	833,419	840,000	840,000	840,000	Motor Oil, Transmission Fluid	
	Total Class 335	833,419	840,000	840,000	840,000		
410	<u>Electrical, Lighting & Communications</u>						
	Audio Video Repair Inc		50,000	20,000	20,000	CCTV equipments and accessories	
	Total Class 410		50,000	20,000	20,000		
411	<u>General Equipment & Machinery</u>						
	Various	244,786	182,000	182,000	182,000	Vehicle Repair Equipment	
	Total Class 411	244,786	182,000	182,000	182,000		

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.				
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)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Fleet Services				25	Fleet Maintenance Services			02	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	
TOTAL				45	59	44	59	3,414,463	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Department of Fleet Services			25	Fleet Maintenance Services			02			
Fund			No.							
Water			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 LUMP SUM PT, TEMP/SEAS, BD, SCG CIVILIAN REGULAR OVERTIME SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUNDS		45	59	44	59	3,414,463 26,405 19,175 526,697 18,418 (275,417)		
Total Gross Requirements				45	59	44	59	3,729,741		
Plus: Earned Increment								5,873		
Plus: Longevity								835		
Less: (Vacancy Allowance)								(36,227)		
Total Budget Request								3,700,222		
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)
(1)	(2)	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)	(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										
Total			45		2,589,222			59	3,519,283	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	3,577	5,000	5,000	5,000	
202	Janitorial Services	46,706	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	876	4,000	4,000	4,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	6,577	10,000	10,000	10,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,673	35,000	35,000	35,000	
251	Professional Svcs. - Information Technology		100,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	630,447	1,017,000	1,024,000	1,024,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		8,000	8,000	8,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	81,100	9,000	80,000	80,000	
286	Rental of Parking Spaces	230,275	220,000	242,000	242,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,016,231	1,489,000	1,489,000	1,489,000	

71-53K (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.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,385	6,000	6,000	6,000	
305	Building & Construction	11,543	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	11,447	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	5,015	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	114	4,000	4,000	4,000	
311	General Equipment & Machinery	741	5,000	5,000	5,000	
312	Fire Fighting & Safety	7,870	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	41,453	12,000	38,000	38,000	
317	Hospital & Laboratory	168	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,869	5,000	5,000	5,000	
320	Office Materials & Supplies	1,986	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	7,294	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	376	500	500	500	
325	Printing	20	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	896,582	1,606,140	1,494,140	1,494,140	
335	Lubricants	209,971	112,000	198,000	198,000	
340	#2 Diesel Fuel	899,820	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	865,448	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		2,974,102	3,984,640	3,984,640	3,984,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	57,416	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists	28,928	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,160	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		97,504	60,000	60,000	60,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Department of Fleet Services			25	Fleet Maintenance Services		02	
Fund			No.				
Water			02				
Class	Description	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
(1)	(2)	Actual	Original	Estimated	Department	or	
		Obligations	Appropriation	Obligations	Request	(Decrease)	
(3)		(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)	16,673	135,000	35,000	35,000		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	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	
	Total 250	16,673	35,000	35,000	35,000		
251	AssetWorks		100,000			Work Order System & GPS	
	Total 251		100,000				

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.				
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.
260	<u>Repair & Maintenance Charges</u>					
	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; Mardinly Ind Power LLC	48,595	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly 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
	Total Class 260	630,447	1,017,000	1,024,000	1,024,000	
285	<u>Rents - Other</u>					
	Enterprise Leasing	81,100	9,000	80,000	80,000	Vehicle Rental/ Leasing
	Total Class 285	81,100	9,000	80,000	80,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	230,275	220,000	242,000	242,000	Rental of Vehicle Parking Spaces
	Total Class 286	230,275	220,000	242,000	242,000	
328	<u>Vehicle Parts & Accessories</u>					
	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
	Total Class 328	896,582	1,606,140	1,494,140	1,494,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	209,971	112,000	198,000	198,000	Motor Oil, Transmission Fluid
	Total Class 335	209,971	112,000	198,000	198,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	899,820	987,000	987,000	987,000	Diesel Fuel
	Total Class 340	899,820	987,000	987,000	987,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	865,448	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	865,448	1,104,000	1,104,000	1,104,000	
411	<u>General Equipment & Machinery</u>					
	Various	57,416	30,000	30,000	30,000	Vehicle Repair Equipment
	Total Class 411	57,416	30,000	30,000	30,000	

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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Fleet Services				25	Fleet Maintenance Services			02	
Fund				No.					
Aviation				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			
TOTAL				22	25	19	25	1,447,469	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Fleet Services				25	Fleet Maintenance Services				02	
Fund				No.						
Aviation				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)		
Total Gross Requirements				22	25	19	25	1,601,722		
Plus: Earned Increment								1,275		
Plus: Longevity								680		
Less: (Vacancy Allowance)								(12,846)		
Total Budget Request								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										
Total		22	1,062,143	25	1,498,663	19	25	1,590,831	92,168	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES 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 (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,060	8,000	8,000	8,000	
202	Janitorial Services	9,856	7,000	12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	937	1,000	1,000	1,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	1,355	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	133	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	206,926	419,400	407,400	407,400	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,000	2,000	2,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,422	5,000	8,000	8,000	
286	Rental of Parking Spaces	19,800	18,000	22,000	22,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		249,489	470,400	470,400	470,400	

71-53K (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)
Schedule 300 - Materials & Supplies						
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	
Schedule 400 - Equipment						
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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Fleet Services		25		Fleet Maintenance Services		02
Fund		No.				
Aviation		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
	Total	133	5,000	5,000	5,000	

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.				
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.
260	<u>Repair & Maintenance Charges</u>					
	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; Mardinly 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
	Total Class 260	206,926	419,400	407,400	407,400	
328	<u>Vehicle Parts & Accessories</u>					
	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
	Total Class 328	320,803	619,600	619,600	619,600	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	38,417	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	38,417	60,000	60,000	60,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	166,196	216,000	216,000	216,000	Diesel Fuel
	Total Class 340	166,196	216,000	216,000	216,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	203,233	220,800	220,800	220,800	Gasoline Fuel
	Total Class 345	203,233	220,800	220,800	220,800	

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	
Program Description				
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				
Program Objectives				
#NAME?				
Performance Measures				
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
Summary by Fund						
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	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)
Summary of Full Time Positions by Fund						
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	34	39	32	39	
Total Full Time		34	39	32	39	
Summary of Non-Tax Revenues by Fund						
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)
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
Selected Associated Capital Projects						
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 Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
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	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)	(7)
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)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Fleet Services				25	Fleet Administrative Services			04	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	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	
TOTALS				34	39	32	39	2,609,916	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
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								
Total Gross Requirements				34	39	32	39	2,683,514		
Plus: Earned Increment								9,383		
Plus: Longevity								195		
Less: (Vacancy Allowance)								(17,865)		
Total Budget Request								2,675,227		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(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										
Total		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 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES 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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	54,497	5,000	54,000	54,000	
210	Postal Services	642	2,000	2,000	2,000	
211	Transportation	11,630	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	84,781	68,000	78,000	78,000	
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	201,153	325,000	270,000	270,000	
251	Professional Svcs. - Information Technology		70,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,564	2,500	2,500	2,500	
256	Seminar & Training Sessions	249	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	574,364	465,300	577,300	577,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,127		7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		12,000	12,000	12,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	119				
286	Rental of Parking Spaces	642,259	695,000	642,000	690,000	48,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,579,385	1,668,800	1,668,800	1,716,800	48,000

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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 (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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)					
Total		8,597,458	11,075,838	14,248,781	13,623,838	(624,943)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		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)					
Total		11,936	77,500	77,500	77,500	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	17,500				
571N	Auto- Motor Vehicle/Non- Punitive Damage	2,142				
Total		19,642				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
Department of Fleet Services		25		Fleet Administrative Services		04	
Fund		No.					
General		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	
250	Oxford Engineering	68,670	190,000	138,000	138,000	Fuel Site Environmental Services	
250	Cascor Incorporated	100,000	100,000	100,000	100,000	Warranty Administration Services	
250	Miscellaneous Services	7,483	10,000	7,000	7,000	Miscellaneous Services	
	Total 250	201,153	325,000	270,000	270,000		
251	AssetWorks, Inc		70,000			Inf. Technology- Professional Services	
	Total 251		70,000				

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 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	<u>Telephone & Communication</u>					
	AssetWorks, Inc	23,343		37,350	37,350	GPS Technology
	Various	31,154	5,000	16,650	16,650	Miscellaneous - Other
	Total Class 209	54,497	5,000	54,000	54,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	84,781	68,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	84,781	68,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	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
	Total Class 260	574,364	465,300	577,300	577,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	642,259	695,000	642,000	690,000	Off-Street Parking Charges
	Total Class 286	642,259	695,000	642,000	690,000	
304	<u>Subscriptions</u>					
	Various	99,942	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	99,942	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	3,940,878	4,298,764	6,606,281	6,281,338	Diesel Fuel
	Total Class 340	3,940,878	4,298,764	6,606,281	6,281,338	
341	<u>Compressed Natural Gas (CNG)</u>					
	Clean Energy Inc.	33,672	100,000			CNG Fuel
	Total Class 341	33,672	100,000			
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	4,497,300	6,534,574	7,500,000	7,200,000	Gasoline Fuel
	Total Class 345	4,497,300	6,534,574	7,500,000	7,200,000	
427	<u>Computer Equipment & Peripherals</u>					
	Various	11,936	60,000	36,000	36,000	Computer Equipment
	Total Class 427	11,936	60,000	36,000	36,000	

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CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Vehicle Acquisitions and Disposal	10	
Program Description				
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.				
Program Objectives				
-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.				
Performance Measures				
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
Comments:	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
Comments:				
Median age of vehicle: Aviation Fund	3.9	4.5	4.0	4.0
Comments:	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
Comments:	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
Comments:	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
Comments:				
Median age of vehicle: Police Radio Patrol Cars (years)	3.2	2.8	2.5	2.5
Comments:				
Median age of vehicle: Fire Apparatus (years)	8.0	5.7	7.5	7.5
Comments:				
Number of Police Radio Patrol cars replaced / purchased	163.0	122.0	122.0	150.0
Comments:				
Number of medic units replaced / purchased	13.0	15.0	15.0	15.0
Comments:				
Number of trash compactors replaced / purchased	45.0	27.0	30.0	30.0
Comments:				

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
Summary by Fund						
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	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
Summary of Full Time Positions by Fund						
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)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
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)
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)
Selected Associated Capital Projects						
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 Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (All)	28,909,000	10,500,000		13,300,000	
Total		28,909,000	10,500,000		13,300,000	
Selected Associated Operating Costs						
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					
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				
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					
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)
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					
105	Full Time - Uniform					
Total						
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)		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)						

71-53F (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	Vehicle Acquisition and Disposal		10	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		12,862,660	9,745,852	9,745,852	9,307,852	(438,000)

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		Vehicle Acquisition and Disposal		10
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.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	12,862,660	9,745,852	9,745,852	9,307,852	
	Total Class 428	12,862,660	9,745,852	9,745,852	9,307,852	

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				
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/21	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						
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)		94,524				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		94,524				

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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				
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					
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
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					
105	Full Time - Uniform					
Total						
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)		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)						

71-53F (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	Vehicle Acquisitions and Disposal		10	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	489,906	500,000	500,000	1,500,000	1,000,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		489,906	500,000	500,000	1,500,000	1,000,000

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		Vehicle Acquisitions and Disposal		10
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.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	489,906	500,000	500,000	1,500,000	
	Total Class 428	489,906	500,000	500,000	1,500,000	