

CITY OF PHILADELPHIA

FISCAL 2024 OPERATING BUDGET

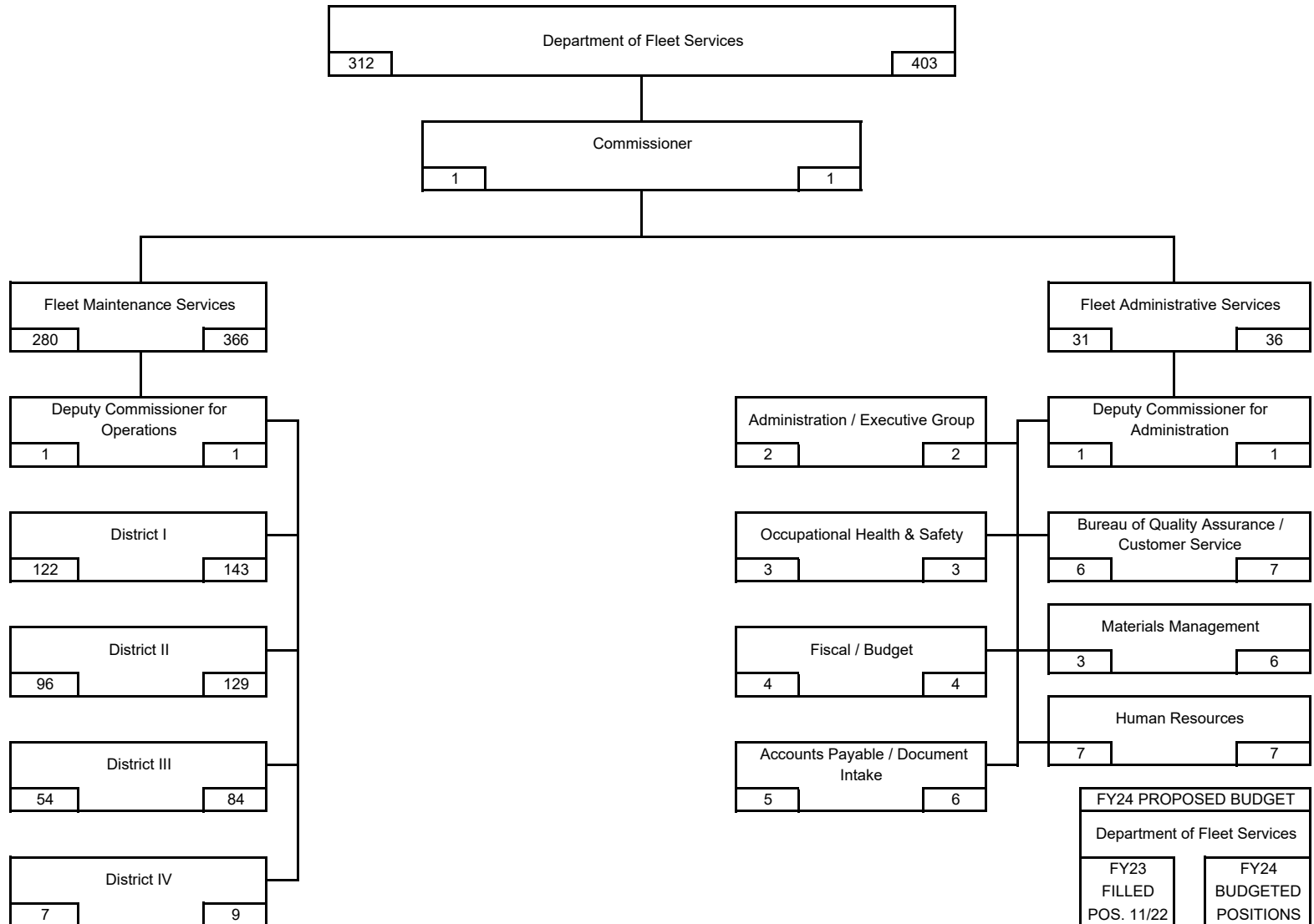
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Department of Fleet Services

No.

25



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Fleet Services								No. 25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	18,075,554	20,534,432	19,540,916	21,146,675	1,605,759
		b)	Employee Benefits					
		200	Purchase of Services	5,460,023	5,449,396	6,449,396	6,430,287	(19,109)
		300	Materials and Supplies	24,041,853	31,898,142	32,898,142	27,317,244	(5,580,898)
		400	Equipment	10,069,791	12,867,352	29,867,352	15,718,745	(14,148,607)
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
			Total	57,722,221	70,749,322	88,755,806	70,612,951	(18,142,855)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,741,453	3,703,717	3,703,717	3,703,717	
		b)	Employee Benefits					
		200	Purchase of Services	1,056,540	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,865,718	3,984,640	3,984,640	3,984,640	
		400	Equipment	99,018	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,762,729	9,237,357	9,237,357	9,237,357	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,162,708	1,590,831	1,590,831	1,590,831	
		b)	Employee Benefits					
		200	Purchase of Services	470,071	470,400	470,400	470,400	
		300	Materials and Supplies	1,030,595	1,162,400	1,312,400	1,312,400	
		400	Equipment	531,950	10,032,000	9,882,000	3,032,000	(6,850,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,195,324	13,255,631	13,255,631	6,405,631	(6,850,000)
		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	21,979,715	25,828,980	24,835,464	26,441,223	1,605,759
		b)	Employee Benefits					
		200	Purchase of Services	6,986,634	7,408,796	8,408,796	8,389,687	(19,109)
		300	Materials and Supplies	28,938,166	37,045,182	38,195,182	32,614,284	(5,580,898)
		400	Equipment	10,700,759	22,959,352	39,809,352	18,810,745	(20,998,607)
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
			Total	68,680,274	93,242,310	111,248,794	86,255,939	(24,992,855)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Department of Fleet Services							No. 25			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		396,333		90,175			73,331		(16,844)
2	Full Time	322	18,824,703	402	20,629,536	312	403	22,527,378	1	1,897,842
3	Bonus, Gross Adj.		631		32,781			4,000		(28,781)
4	PT, Temp/Seas, Bd , SCG		57,233		159,733			389,340		229,607
5	Overtime		2,470,787		3,729,552			3,286,967		(442,585)
6	Holiday Overtime									
7	Shift/Stress		56,989		110,052			71,226		(38,826)
8	H&L, IOD, LT-Sick		173,039		83,635			88,981		5,346
9	Work Orders Transfers Among Funds									
Total		322	21,979,715	402	24,835,464	312	403	26,441,223	1	1,605,759
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		294,311		62,121			72,483		10,362
2	Full Time	266	15,351,400	318	15,803,620	258	319	17,687,229	1	1,883,609
3	Bonus, Gross Adj.		623		32,781			4,000		(28,781)
4	PT, Temp/Seas, Bd, SCG		43,752		124,405			308,725		184,320
5	Overtime		1,986,852		2,881,316			2,476,391		(404,925)
6	Holiday Overtime									
7	Shift/Stress		44,354		82,941			44,115		(38,826)
8	H&L, IOD, LT-Sick		124,766		83,635			83,635		
9	Work Orders Transfers Among Funds		229,496		470,097			470,097		
Total		266	18,075,554	318	19,540,916	258	319	21,146,675	1	1,605,759
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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES			
Department	No.	Program	No.		
Fleet	25	Fleet Maintenance Services	02		
Program Description					
This program includes DFS’s 16 vehicle repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.					
Program Objectives					
-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 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Fleet availability - citywide		90.00%	90.15%	90.00%	90.00%
<u>Comments:</u> New vehicle purchases in FY22 and FY23 will enable DFS to meet its citywide vehicle availability target.					
Percent of SLA met for medic units		131.9%	124.8%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 64 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled DFS to exceed the SLA.				
Percent of SLA met for trash compactors		100.60%	95.15%	100.00%	100.00%
<u>Comments:</u>	The SLA is met when 243 compactors are available daily to support Street Department's Trash Collection Operations. New Compactor purchases in FY22 will enable DFS to meet the target during FY23.				
Percent of SLA met for radio patrol cars		99.7%	97.8%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 664 of 755 radio patrol car inventory is available on a day to day basis. In FY22, Fleet ordered 122 new radio patrol cars which will be fully placed in service in FY23. In addition, in FY23, 130 new radio patrol cars will be purchased to replenish the aged inventory.				
Fleet availability - police radio patrol cars		89.5%	90.0%	88.0%	88.0%
<u>Comments:</u>					
Percent of maintenance performed that is scheduled		75.8%	75.5%	70.0%	70.0%
<u>Comments:</u>	Fleet’s target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.				
Percent of maintenance performed that is unscheduled		24.3%	24.5%	30.0%	30.0%
<u>Comments:</u>	Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,784,447	31,123,105	32,126,076	33,281,879	1,155,803
02	Water	7,762,729	9,237,357	9,237,357	9,237,357	
09	Aviation	2,695,217	3,255,631	3,405,631	3,405,631	
Total		40,242,393	43,616,093	44,769,064	45,924,867	1,155,803
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	233	279	226	282	3
02	Water	39	59	38	59	
09	Aviation	17	25	16	25	
Total Full Time		289	363	280	366	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Fleet	Fleet Management Facilities	2,159,000	1,000,000		1,000,000	
Fleet	Fuel tank replacement	4,780,000	750,000		1,000,000	
Total		6,939,000	1,750,000		2,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,990,640	6,019,826	6,019,826	6,908,291	888,465
Finance	Employee Benefits - Uniform					
Total		5,990,640	6,019,826	6,019,826	6,908,291	888,465

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,647,077	17,859,205	16,862,176	18,533,877	1,671,701
b)	Employee Benefits					
200	Purchase of Services	4,055,611	3,732,596	4,732,596	4,713,487	(19,109)
300	Materials and Supplies	9,797,726	9,249,304	10,249,304	9,752,515	(496,789)
400	Equipment	284,033	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		29,784,447	31,123,105	32,126,076	33,281,879	1,155,803
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	233	279	226	282	3
105	Full Time - Uniform					
Total		233	279	226	282	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Fleet Services				25	Fleet Maintenance Services			02	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	39,057--42,379	10	14	7	13	522,918	(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124	11	15	15	17	814,474	2
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,905--58,245	90	108	82	108	6,106,035	
4	D250	DEPUTY COMMISSIONER	144,038	1	1	1	1	144,038	
5	7C12	EQUIPMENT OPERATOR 2	45,540--49,745	1	1	1	1	51,370	
6	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819			1	1	64,493	1
7	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	17	17	16	16	1,293,221	(1)
8	7F06	FLEET MAINTENANCE TEAM LEADER	59,735--65,987	29	27	29	31	2,060,066	4
9	F490	FLEET SERVICES MANAGER	114,740--120,477	2	2	2	2	235,217	
10	1F15	FLEET STORES MANAGER	51,240--56,412	1	2				(2)
11	1F14	FLEET STORES SUPERVISOR	48,990--53,761	1	1	1	1	55,386	
12	1F13	FLEET STORES WORKER	43,029--46,893	2	2	2	3	141,929	1
13	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,048--61,816	47	64	45	63	3,945,308	(1)
14	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	3	3	3	3	155,566	
15	1F08	STORES SUPERVISOR	46,734--51,124		1	1	1	46,734	
16	1F06	STORES WORKER	41,709--45,392	12	12	12	11	474,704	(1)
17	7H01	TRADES HELPER	40,504--44,023	6	9	8	10	424,998	1
				233	279	226	282	16,536,457	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services			No. 25	Program Fleet Maintenance Services			No. 02			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME--CIVILIAN		233	279	226	282	16,536,457	3	
		LUMP SUM						72,483		
		GROSS ADJUSTMENT						4,000		
		TEMP/SEAS						308,725		
		OVERTIME-CIVILIAN						2,406,298		
		SHIFT						43,834		
		IOD						82,000		
		WORK ORDERS TRANSFERS AMONG FUNDS						470,097		
Total Gross Requirements				233	279	226	282	19,923,894	3	
Plus: Earned Increment								56,997		
Plus: Longevity								6,760		
Less: (Vacancy Allowance)								(1,453,774)		
Total Budget								18,533,877		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		184,695		62,121			72,483	10,362	
2	Full Time - Civilian	233	13,134,487	279	13,198,478	226	282	15,146,440	1,947,962	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		135		32,781			4,000	(28,781)	
5	PT, Temp/Seas, Bd, SCG		39,024		124,405			308,725	184,320	
6	Overtime - Civilian		1,890,126		2,809,634			2,406,298	(403,336)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44,348		82,660			43,834	(38,826)	
10	H&L, IOD, LT-Sick		124,766		82,000			82,000		
11	Work Orders Transfers Among Funds		229,496		470,097			470,097		
12										
Total		233	15,647,077	279	16,862,176	226	282	18,533,877	1,671,701	3
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	21,611	62,000	62,000	62,000	
202	Janitorial Services	390,501	360,000	360,000	360,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	17,018	10,000	10,000	10,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	10,996	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	201,343	180,000	210,000	210,000	
251	Professional Svcs. - Information Technology	410				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,247,881	2,974,596	3,944,596	3,925,487	(19,109)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,385				
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	164,666	128,000	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)	(1,200)				
Total		4,055,611	3,732,596	4,732,596	4,713,487	(19,109)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	12,020	4,000	4,000	4,000	
305	Building & Construction	173,540	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	133,316	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	68,973	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	27,330	2,000	2,000	2,000	
311	General Equipment & Machinery	8,899	4,000	4,000	4,000	
312	Fire Fighting & Safety	28,191	48,000	48,000	48,000	
313	Food	469	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	53,901	50,000	50,000	50,000	
317	Hospital & Laboratory	5,137	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	19,244	63,000	63,000	63,000	
320	Office Materials & Supplies	18,657	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	1,778	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating	364	1,000	1,000	1,000	
324	Precision, Photographic & Artists	10,355	20,000	20,000	20,000	
325	Printing	722	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,205,280	7,491,804	8,341,804	7,995,015	(346,789)
335	Lubricants	1,029,550	840,000	990,000	840,000	(150,000)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,797,726	9,249,304	10,249,304	9,752,515	(496,789)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications		20,000	20,000	20,000	
411	General Equipment & Machinery	241,937	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,912				
424	Precision, Photographic & Artists	8,613	38,000	38,000	38,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,545	18,000	18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	5,026	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		284,033	282,000	282,000	282,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Fleet Services			No. 25	Program Fleet Maintenance Services			No. 02
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	201,753	180,000	210,000	210,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Rob's Automotive & Collision	171,726	166,000	166,000	166,000	Towing Services	
250	M&M Lawn Care East Inc	14,007	12,000	30,000	30,000	Turf Management	
250	Various	15,610	2,000	14,000	14,000	Drug Screen Testing, Background	
	Total 250	201,343	180,000	210,000	210,000		
251	Professional Services- Information Technology	410				Information Technology	
	Total 251	410					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	21,611	62,000	62,000	62,000	
	Total Class 201	21,611	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	174,507	172,000	172,000	172,000	
	Industrial Commercial Cleaning Group	215,994	188,000	188,000	188,000	
	Total Class 202	390,501	360,000	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 & Maintenance Overhead Lube System Repair Refabrication/Retrofit & Safety Equip Snap on Tool Repair Bid31 Repair Services Repair Parts and Materials
	Faulkner Collision; Rocco's Collision	449,192	380,000	450,000	450,000	
	Baker Equipment	186,023	148,000	148,000	148,000	
	Henise Tire Service Co	245,114	220,000	400,000	400,000	
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	209,880	300,000	300,000	300,000	
	Fire Line Equipment	206,514	160,000	350,000	350,000	
	Yank Marine Inc		70,000	70,000	70,000	
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,020,038	490,000	990,000	990,000	
	Regent Hydraulic & Machine Works	150,856	90,000	125,000	125,000	
	Set Rite Corp; Merchantville Overhead Door Co. Inc	80,594	50,000	65,000	65,000	
	Regent Hydraulic & Machine Works	38,303	90,000	120,000	120,000	
	Havis Inc	4,925	98,000	98,000	98,000	
	IDSC Holdings LLC/Snap on Industrial	32,901	60,000	60,000	60,000	
	Various	402,841	480,000	480,000	480,000	
	Various	220,700	338,596	288,596	269,487	
	Total Class 260	3,247,881	2,974,596	3,944,596	3,925,487	
285	<u>Rents</u>					Vehicle Rental/ Leasing Equipment & Trailer Rental
	Enterprise Leasing	99,035	78,000	78,000	78,000	
	Various	65,631	50,000	50,000	50,000	
	Total Class 285	164,666	128,000	128,000	128,000	
305	<u>Building & Construction</u>					Automotive Paint & Related Supplies Decal Film and Related Supplies Other Supplies
	Colours Inc, Becon Graphics LLC	142,607	172,000	172,000	172,000	
	J M R Graphics Inc, Brewers International	30,832	98,000	98,000	98,000	
	Various	101	12,000	12,000	12,000	
	Total Class 305	173,540	282,000	282,000	282,000	
307	<u>Chemicals & Greases</u>					Anti-Freeze Gas, Chemicals
	Petro Choice Holdings Inc	52,830	102,000	102,000	102,000	
	Various	80,486	46,000	46,000	46,000	
	Total Class 307	133,316	148,000	148,000	148,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	56,332	100,000	100,000	100,000	Work Shirts
	Various	12,641	32,000	32,000	32,000	Safety & PPE Equipment
	Total Class 308	68,973	132,000	132,000	132,000	
316	<u>General Hardware & Minor Tools</u>					
	Fastenal Co	46,398	45,000	45,000	45,000	Fasteners and Hardware
	Maxon Supplies	7,372	2,500	2,500	2,500	Welding Supplies
	Grainger	131	2,500	2,500	2,500	Locks and Other Small Tools
	Total Class 316	53,901	50,000	50,000	50,000	
318	<u>Janitorial, Laundry & Household</u>					
	W B Mason Company Inc	8,205	18,000	18,000	18,000	Toilet Supplies and Hand Towels
	Americahem International	8,342	20,000	20,000	20,000	Floor Compound
	Various	2,697	25,000	25,000	25,000	Transh Bags, Cans, & Cleaning Supplies
	Total Class 318	19,244	63,000	63,000	63,000	
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC		80,000	80,000	80,000	Shop Tools: General / Automotive
	Various	1,778	20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	1,778	100,000	100,000	100,000	
328	<u>Vehicle Parts & Accessories</u>					
	Internetwork Service, RJ Walsh Associates	133,243	178,000	178,000	178,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County	51,698	66,000	66,000	66,000	Motorcycles Parts / Tire & Tube
	Havis Inc	96,842	120,000	120,000	120,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Hoffman International Inc	17,869	138,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,436,631	1,642,000	1,642,000	1,642,000	Tires & Tubes
	Various	6,468,997	5,304,000	6,154,000	5,807,211	Bid31 Motor Vehicle Parts
	Various		43,804	43,804	43,804	Other Vehicle Parts
	Total Class 328	8,205,280	7,491,804	8,341,804	7,995,015	
335	<u>Lubricants</u>					
	Craft Oil Corporation	1,029,550	840,000	990,000	840,000	Motor Oil, Transmission Fluid
	Total Class 335	1,029,550	840,000	990,000	840,000	
411	<u>General Equipment & Machinery</u>					
	Various	241,937	182,000	182,000	182,000	Vehicle Repair Equipment & Tools
	Total Class 411	241,937	182,000	182,000	182,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,741,453	3,703,717	3,703,717	3,703,717	
b)	Employee Benefits					
200	Purchase of Services	1,056,540	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,865,718	3,984,640	3,984,640	3,984,640	
400	Equipment	99,018	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		7,762,729	9,237,357	9,237,357	9,237,357	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	59	38	59	
105	Full Time - Uniform					
Total		39	59	38	59	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Services			No. 02	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	39,057--42,379		1				(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124		4	1	4	220,469	
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,905--58,245	12	23	12	25	1,451,609	2
4	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819		1				(1)
5	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	2	2	2	2	155,311	
6	7F06	FLEET MAINTENANCE TEAM LEADER	59,735--65,987	4	5	5	5	331,097	
7	7F46	FLEET QUALITY ASSURANCE SPECIALIST	51,195--65,825	1	1	1	1	67,250	
8	F490	FLEET SERVICES MANAGER	114,740	1	1	1	1	114,740	
9	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,048--61,816	13	13	12	13	813,167	
10	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	2	2	1	2	104,926	
11	1F06	STORES WORKER	41,709--45,392	3	4	2	4	171,544	
12	7H01	TRADES HELPER	40,504--44,023	1	2	1	2	85,552	
				39	59	38	59	3,515,665	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Services				No. 02	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME--CIVILIAN PT, TEMP/SEAS, BD, SCG CIVILIAN REGULAR OVERTIME SHIFT DIFFERENTIAL IOD WORK ORDERS TRANSFERS AMONG FUNDS		39	59	38	59	3,515,665 49,895 512,000 18,418 5,346 (275,417)		
Total Gross Requirements				39	59	38	59	3,825,907		
Plus: Earned Increment								4,324		
Plus: Longevity								1,015		
Less: (Vacancy Allowance)								(127,529)		
Total Budget								3,703,717		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		98,196		26,405				(26,405)	
2	Full Time - Civilian	39	2,418,293	59	3,389,338	38	59	3,393,475	4,137	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8							
5	PT, Temp/Seas, Bd, SCG		13,481		19,175			49,895	30,720	
6	Overtime - Civilian		306,829		525,798			512,000	(13,798)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,430		18,418			18,418		
10	H&L, IOD, LT-Sick		20,964					5,346	5,346	
11	Work Orders Transfers Among Funds		(124,748)		(275,417)			(275,417)		
12										
Total		39	2,741,453	59	3,703,717	38	59	3,703,717		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,925	5,000	5,000	5,000	
202	Janitorial Services	64,748	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,248	4,000	4,000	4,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	7,224	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	16,940	35,000	35,000	35,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	726,635	1,024,000	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	9,760	80,000	80,000	80,000	
286	Rental of Parking Spaces	228,060	242,000	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		1,056,540	1,489,000	1,489,000	1,489,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		6,000	6,000	6,000	
305	Building & Construction	1,072	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	26,529	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	2,351	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery	245	5,000	5,000	5,000	
312	Fire Fighting & Safety	3,119	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,106	38,000	38,000	38,000	
317	Hospital & Laboratory	145	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	2,478	5,000	5,000	5,000	
320	Office Materials & Supplies	2,011	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools		48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,214	500	500	500	
325	Printing	6,007	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,088,062	1,494,140	1,144,140	1,144,140	
335	Lubricants	188,766	198,000	198,000	198,000	
340	#2 Diesel Fuel	1,383,703	987,000	1,337,000	1,337,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,154,910	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,865,718	3,984,640	3,984,640	3,984,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	12,248				
411	General Equipment & Machinery	76,045	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	835	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,890	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		99,018	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	16,940	35,000	35,000	35,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program	
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services	
250	Various	1,940	2,000	2,000	2,000	Drug Screen Testing	
	Total 250	16,940	35,000	35,000	35,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Fleet Services		25		Fleet Maintenance Services		02
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>Janitorial Services</u>					
	Various	64,748	78,000	78,000	78,000	Janitorial Services
	Total Class 202	64,748	78,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	114,388	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	69,318	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	43,671	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	147,142	240,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	20,577	50,000	50,000	50,000	Overhead Lube System Repair
	Various	35,380	92,000	92,000	92,000	Bid31 Repair Services
	Various	296,159	244,000	244,000	244,000	Repair & Maintenance
	Total Class 260	726,635	1,024,000	1,024,000	1,024,000	
285	<u>Rents - Other</u>					
	Enterprise Leasing	9,760	80,000	80,000	80,000	Vehicle Rental/ Leasing
	Total Class 285	9,760	80,000	80,000	80,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	228,060	242,000	242,000	242,000	Rental of Vehicle Parking Spaces
	Total Class 286	228,060	242,000	242,000	242,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc		58,000	52,000	52,000	OEM Parts
	Various	995,148	1,350,000	1,000,000	1,000,000	Bid31 Motor Vehicle Parts
	Various	92,914	86,140	92,140	92,140	Vehicle parts & accessories
	Total Class 328	1,088,062	1,494,140	1,144,140	1,144,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	188,766	198,000	198,000	198,000	Motor Oil, Transmission Fluid
	Total Class 335	188,766	198,000	198,000	198,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	1,383,703	987,000	1,337,000	1,337,000	Diesel Fuel
	Total Class 340	1,383,703	987,000	1,337,000	1,337,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	1,154,910	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	1,154,910	1,104,000	1,104,000	1,104,000	
411	<u>General Equipment & Machinery</u>					
	Various	76,045	30,000	30,000	30,000	Vehicle Repair Equipment
	Total Class 411	76,045	30,000	30,000	30,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,162,708	1,590,831	1,590,831	1,590,831	
b)	Employee Benefits					
200	Purchase of Services	470,071	470,400	470,400	470,400	
300	Materials and Supplies	1,030,595	1,162,400	1,312,400	1,312,400	
400	Equipment	31,843	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		2,695,217	3,255,631	3,405,631	3,405,631	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	25	16	25	
105	Full Time - Uniform					
Total		17	25	16	25	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Service			No. 02	
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	39,057--42,379			1	1	39,057	1
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN 1	46,734--51,124		1		1	46,734	
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	52,905--58,245	2	8	1	6	347,430	(2)
4	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	1	1	1	1	82,244	
5	7F06	FLEET MAINTENANCE TEAM LEADER	59,735--65,987	4	4	4	4	265,777	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,048--61,816	8	9	7	9	562,919	
7	1F06	STORES WORKER	41,709--45,392	2	2	2	2	87,926	
8	7H01	TRADE HELPER	40,504--44,023				1	40,504	1
TOTAL				17	25	16	25	1,472,591	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services				No. 25	Program Fleet Maintenance Services				No. 02	
Fund Aviation				No. 09						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		LUMPSUM FULL TIME - CIVILIAN PT, TEMP SEASONAL, BD, SCG OVERTIME- CIVILIAN SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUNDS		17	25	16	25	848 1,472,591 30,720 298,576 8,693 (194,680)		
Total Gross Requirements				17	25	16	25	1,616,748		
Plus: Earned Increment								3,728		
Plus: Longevity								355		
Less: (Vacancy Allowance)								(30,000)		
Total Budget								1,590,831		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,826		1,649			848	(801)	
2	Full Time - Civilian	17	1,055,010	25	1,436,578	16	25	1,446,674	10,096	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				16,153			30,720	14,567	
6	Overtime - Civilian		177,106		322,438			298,576	(23,862)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4,205		8,693			8,693		
10	H&L, IOD, LT-Sick		27,309							
11	Work Orders Transfers Among Funds		(104,748)		(194,680)			(194,680)		
12										
Total		17	1,162,708	25	1,590,831	16	25	1,590,831		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,851	8,000	8,000	8,000	
202	Janitorial Services	9,966	12,000	12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	933	1,000	1,000	1,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	1,855	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	438	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	424,797	407,400	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	8,631	8,000	8,000	8,000	
286	Rental of Parking Spaces	21,600	22,000	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		470,071	470,400	470,400	470,400	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		2,000	2,000	2,000	
305	Building & Construction	212	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	8,479	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	1,146	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication	111	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	576				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	200	2,500	2,500	2,500	
317	Hospital & Laboratory	516	1,000	1,000	1,000	
318	Janitorial, Laundry & Household		2,500	2,500	2,500	
320	Office Materials & Supplies	1,173	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools		10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	78				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	494,685	619,600	541,600	541,600	
335	Lubricants	41,231	60,000	60,000	60,000	
340	#2 Diesel Fuel	186,541	216,000	266,000	266,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	295,647	220,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
Total		1,030,595	1,162,400	1,312,400	1,312,400	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,121				
411	General Equipment & Machinery	6,421	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	15,301	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
Total		31,843	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Fleet Services			No. 25	Program Fleet Maintenance Services			No. 02
Fund Aviation			No. 09				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	438	5,000	5,000	5,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Drugscan Total	438	5,000	5,000	5,000	Drug Screen Testing	
		438	5,000	5,000	5,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.	Program		No.		
Department of Fleet Services		25	Fleet Maintenance Services		02		
Fund		No.					
Aviation		09					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
260	<u>Repair & Maintenance Charges</u>						
	Campbell Supply Co	58,035	50,000	50,000	50,000	Airport Resure Equipment Repairs & Safety Inspection	
	Faulkner Collision; Rocco's Collision	62,871	65,000	65,000	65,000	Auto Collision & Light Truck Repair	
	Del Val Interl Trucks Inc	8,075	80,000	80,000	80,000	Engine and Transmission Repair	
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	171,586	90,000	90,000	90,000	Heavy / Medium Truck Repairs	
	Hoffman International Inc	40,315	44,000	44,000	44,000	Snow Removal Equip Maintenance	
	Various	83,915	78,400	78,400	78,400	Repair and Maintenance	
	Total Class 260	424,797	407,400	407,400	407,400		
	328	<u>Vehicle Parts & Accessories</u>					
		IEH Auto Parts LLC; Hoffman International Inc		88,000	60,000	60,000	Snow Removal Eq & Tire Skid Chains
Various		479,009	452,000	452,000	452,000	Bid31 Motor Vehicle Parts	
Various		15,676	79,600	29,600	29,600	Vehicle Parts	
Total Class 328		494,685	619,600	541,600	541,600		
335	<u>Lubricants</u>						
	Petrochoice Holdings Inc	41,231	60,000	60,000	60,000	Motor Oil, Transmission Fluid	
	Total Class 335	41,231	60,000	60,000	60,000		
340	<u># Diesel Fuel</u>						
	Mansfield Oil Company	186,541	216,000	266,000	266,000	Diesel Fuel	
	Total Class 340	186,541	216,000	266,000	266,000		
345	<u>Gasoline Fuel</u>						
	Mansfield Oil Company	295,647	220,800	398,800	398,800	Gasoline Fuel	
	Total Class 345	295,647	220,800	398,800	398,800		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Fleet	25	Fleet Administrative Services	04	
Program Description				
This program provides necessary administrative and financial resources. Key activities include the operation of DFS’ 61 fuel sites, which dispense an average of 6.5 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 a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.				
Program Objectives				
-Continue DFS’s High School Student’s Internship Program and Automotive Apprentice Programs. -Continue DFS’s Environmental Initiatives by purchasing hybrid, hybrid electric and CNG vehicles. -Continue DFS’ High School Student Automotive Internship Program and Automotive Apprentice Programs. -Initiate High School Student Fleet Stores Internship Program.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of Automotive Apprentices	7	8	8	8
Comments:				
Employee turnover ratio	17.2%	tabulated at year-end	10.0%	10.0%
Comments:				
Number of High School Interns	13	10	9	25
Comments:				
Fuel Sites Improvements	0	0	2	2
Comments:	This measure has been delayed due to a lack of contract in place. A fuel site improvement contract is now in place and 2 sites are now in the design stage. The project will start in 4th quarter.			
Hybrid, Hybrid Electric Vehicle Additions	102	201	200	200
Comments:				
CNG Vehicle Additions	3	0	3	3
Comments:	This measure has been delayed due to a lack of contract in place.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)
Total		18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	33	39	32	37	(2)
Total Full Time		33	39	32	37	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Total		2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (All)	41,700,000	13,300,000		11,000,000	
Total		41,700,000	13,300,000		11,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	875,459	1,027,383	1,028,771	1,003,358	(25,413)
Finance	Employee Benefits - Uniform					
Total		875,459	1,027,383	1,028,771	1,003,358	(25,413)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,428,477	2,675,227	2,678,740	2,612,798	(65,942)
b)	Employee Benefits					
200	Purchase of Services	1,404,412	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)
400	Equipment	39,906	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	39	32	37	(2)
105	Full Time - Uniform					
Total		33	39	32	37	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Fleet Services				25	Fleet Administrative Services			04	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	ACCOUNTANT	51,195--65,825			1			
2	2A05	ACCOUNTANT TRAINEE	42,669--54,854	1	1	1	1	54,854	
3	2L11	ADMIN ASSISTANT-CONFIDENTIAL	46,914--60,310	1	1	1	1	61,935	
4	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	45,769--58,840	2	2	2	2	120,130	
5	2L20	ADMINISTRATIVE OFFICER	59,778--76,854	1	1	1	1	74,013	
6	2L32	ADMINISTRATIVE SPECIALIST 2	58,316--74,980				1	66,640	1
7	2L01	ADMINISTRATIVE TECHNICIAN	40,333--51,866	8	7	7	6	318,546	(1)
8	2L06	ADMINISTRATIVE TRAINEE 1	41,339--53,163	1	1				(1)
9	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	52,905--58,245		1				(1)
10	2C05	BUDGET OFFICER 1	70,848--91,083	1	1	1	1	76,531	
11	1A04	CLERK 3	44,352--48,394	2	3	1	2	97,612	(1)
12	2H11	DEPT HUMAN RESOURCES MANAGER 1	66,588--85,594		1				(1)
13	2E08	DEPT PROCUREMENT SPECIALIST	50,483--64,910	1	2		2	122,579	
14	D250	DEPUTY COMMISSIONER	144,038	1	1	1	1	144,038	
15	D375	DEPUTY MANAGING DIRECTOR	160,302	1	1	1	1	160,302	
16	2L18	EXECUTIVE ASSISTANT	75,843--97,514	1	1	1	1	99,539	
17	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000	
18	2A01	FINANCIAL TECHNICIAN	41,504--53,361		1				(1)
19	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819		1	1	1	73,067	
20	7F30	FLEET MAINTENANCE SUPERVISOR	62,868--80,819	1	1	1			(1)
21	7F48	FLEET MATERIALS MANAGER	66,588--85,594	1	1	1	1	87,019	
22	N/A	FLEET QUALITY ASSURANCE DIRECTOR	86,775--111,577				1	94,400	1
23	7F47	FLEET QUALITY ASSURANCE MANAGER	66,588--85,594	1		1	1	87,019	1
24	7F46	FLEET QUALITY ASSURANCE SPECIALIST	51,195--65,825	3	3	3	3	201,550	
25	F490	FLEET SERVICES MANAGER	112,029	1	2	1	1	112,029	(1)
26	2H90	HUMAN RESOURCES PROFESSIONAL 1	46,914--60,310			1	1	50,265	1
27	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761		1		1	53,761	
28	2H78	OCCUPATIONAL SAFETY ADMIN 2	75,843--97,514	1	1	1	1	98,539	
29	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404--59,965	1	1	1	1	60,590	
30	1A02	OFFICE CLERK 1	34,489--36,829			1	1	34,489	1
31	1A03	OFFICE CLERK 2	37,526--40,572	1	1	1	1	41,397	
32	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	66,588--85,594	2	1	1	1	86,219	
33	1F06	STORES WORKER	41,709--45,392				1	41,709	1
TOTAL				33	39	32	37	2,568,772	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services				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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME--CIVILIAN OVERTIME-CIVILIAN SHIFT H&L, IOD, LT-SICK VACANCY ALLOWANCE		33	39	32	37	2,568,772 70,093 281 1,635	(2)	
Total Gross Requirements				33	39	32	37	2,640,781	(2)	
Plus: Earned Increment								13,120		
Plus: Longevity								651		
Less: (Vacancy Allowance)								(41,754)		
Total Budget								2,612,798		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		109,616							
2	Full Time - Civilian	33	2,216,913	39	2,605,142	32	37	2,540,789	(64,353)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		488							
5	PT, Temp/Seas, Bd, SCG		4,728							
6	Overtime - Civilian		96,726		71,682			70,093	(1,589)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6		281			281		
10	H&L, IOD, LT-Sick				1,635			1,635		
11										
12										
Total		33	2,428,477	39	2,678,740	32	37	2,612,798	(65,942)	(2)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	32,598	54,000	54,000	54,000	
210	Postal Services	725	2,000	2,000	2,000	
211	Transportation	12,031	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	86,394	78,000	78,000	78,000	
216	Commercial off the Shelf Software Licenses	16,944	2,000	2,000	2,000	
220	Electric Current			30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	107,466	270,000	270,000	270,000	
251	Professional Svcs. - Information Technology	68				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,652	2,500	2,500	2,500	
256	Seminar & Training Sessions	5,458	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	516,560	577,300	547,300	547,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,997	7,000	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	615,400	690,000	690,000	690,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,404,412	1,716,800	1,716,800	1,716,800	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (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	119,419	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,158				
313	Food	238	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	5,165	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,894	5,000	5,000	5,000	
325	Printing	967	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	6,625,009	10,793,838	10,793,838	8,664,000	(2,129,838)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	7,487,277	11,712,500	11,712,500	8,758,229	(2,954,271)
399	Other Materials & Supplies (not otherwise classified)					
Total		14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	8,669				
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	26,364	24,000	24,000	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,873	36,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		39,906	77,500	77,500	77,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	107,534	270,000	270,000	270,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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		138,000	100,000	100,000	Fuel Site Environmental Services
250	Cascor Incorporated	75,000	100,000	100,000	100,000	Warranty Administration Services
250	TBD			38,000	38,000	Training & Development
250	Miscellaneous Services	7,466	7,000	7,000	7,000	Miscellaneous Services
	Total 250	107,466	270,000	270,000	270,000	
251	Various	68				Infor. Technology- Prof. Services
	Total 251	68				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Fleet Services		25		Fleet Administrative Services		04
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	<u>Telephone & Communication</u>					
	Trapeze Software Group Inc	32,598	37,350	37,350	37,350	Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209	32,598	54,000	54,000	54,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	86,394	78,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	86,394	78,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	234,160	294,000	264,000	264,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	242,127	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	40,273	31,300	31,300	31,300	Miscellaneous - Other
	Total Class 260	516,560	577,300	547,300	547,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	615,400	690,000	690,000	690,000	Off-Street Parking Charges
	Total Class 286	615,400	690,000	690,000	690,000	
304	<u>Subscriptions</u>					
	Various	119,419	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	119,419	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	6,625,009	10,793,838	10,793,838	8,664,000	Diesel Fuel
	Total Class 340	6,625,009	10,793,838	10,793,838	8,664,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	7,487,277	11,712,500	11,712,500	8,758,229	Gasoline Fuel
	Total Class 345	7,487,277	11,712,500	11,712,500	8,758,229	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Fleet	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 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median age of vehicle: General Fund (years)	4.7	5.0	4.0	4.0
Comments:				
Median age of vehicle: Water Fund (years)	4.0	4.6	4.0	4.0
Comments:				
Median age of vehicle: Aviation Fund (years)	4.6	5.3	4.0	4.0
Comments: Increased acquisition funding in FY23 will enable to replace some of the aged vehicle.				
Number of Police Radio Patrol cars replaced / purchased	122	100	150	150
Comments:				
Number of medic units replaced / purchased	15	0	15	15
Comments:				
Number of trash compactors replaced / purchased	30	0	30	30
Comments: This measure has been delayed due to a lack of contract in place.				
Median age of vehicle: Citywide (years)	4.6	4.9	4.0	4.0
Comments:				
Additional Operating and Capital Funding is required to replace the aged vehicle and equipment.				
Median age of vehicle: Trash Compactors (years)	4.9	5.0	4.0	4.0
Comments: Fleet ordered 30 new Compactors in FY22. These are expected to arrive in FY23, which will bring down the median age. Also, in FY23, Fleet plans to order 30 more new Compactors to replace aged inventory.				
Median age of vehicle: Medic Units (years)	3.0	3.4	3.5	3.5
Comments:				
Median age of vehicle: Police Radio Patrol Cars (years)	2.8	2.9	2.5	2.5
Comments: In FY22, Fleet ordered 122 new radio patrol cars which will fully placed in service in FY23. In addition, in FY23, 130 new radio patrol cars will be ordered to replenish the aged inventory.				

Median age of vehicle: Fire Apparatus (years)	5.8	6.0	7.5	7.5
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
09	Aviation	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
Total		10,245,959	22,507,852	39,357,852	18,359,245	(20,998,607)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,728,096	1,200,000	1,200,000	1,200,000	
02	Water	(94,524)				
09	Aviation	86,007	25,000	25,000	25,000	
Total		1,719,579	1,225,000	1,225,000	1,225,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases (All)		13,300,000			
Total			13,300,000			
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisition and Disposal			10
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 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	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,728,096	1,200,000	1,200,000	1,200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,728,096	1,200,000	1,200,000	1,200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 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 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		(94,524)				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		(94,524)				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 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	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		86,007	25,000	25,000	25,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		86,007	25,000	25,000	25,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		500,107	10,000,000	9,850,000	3,000,000	(6,850,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0428	<u>Vehicles</u>					Vehicle & Equipment Purchase	
	Various	500,107	10,000,000	9,850,000	3,000,000		
	Total Class 428	500,107	10,000,000	9,850,000	3,000,000		