

CITY OF PHILADELPHIA

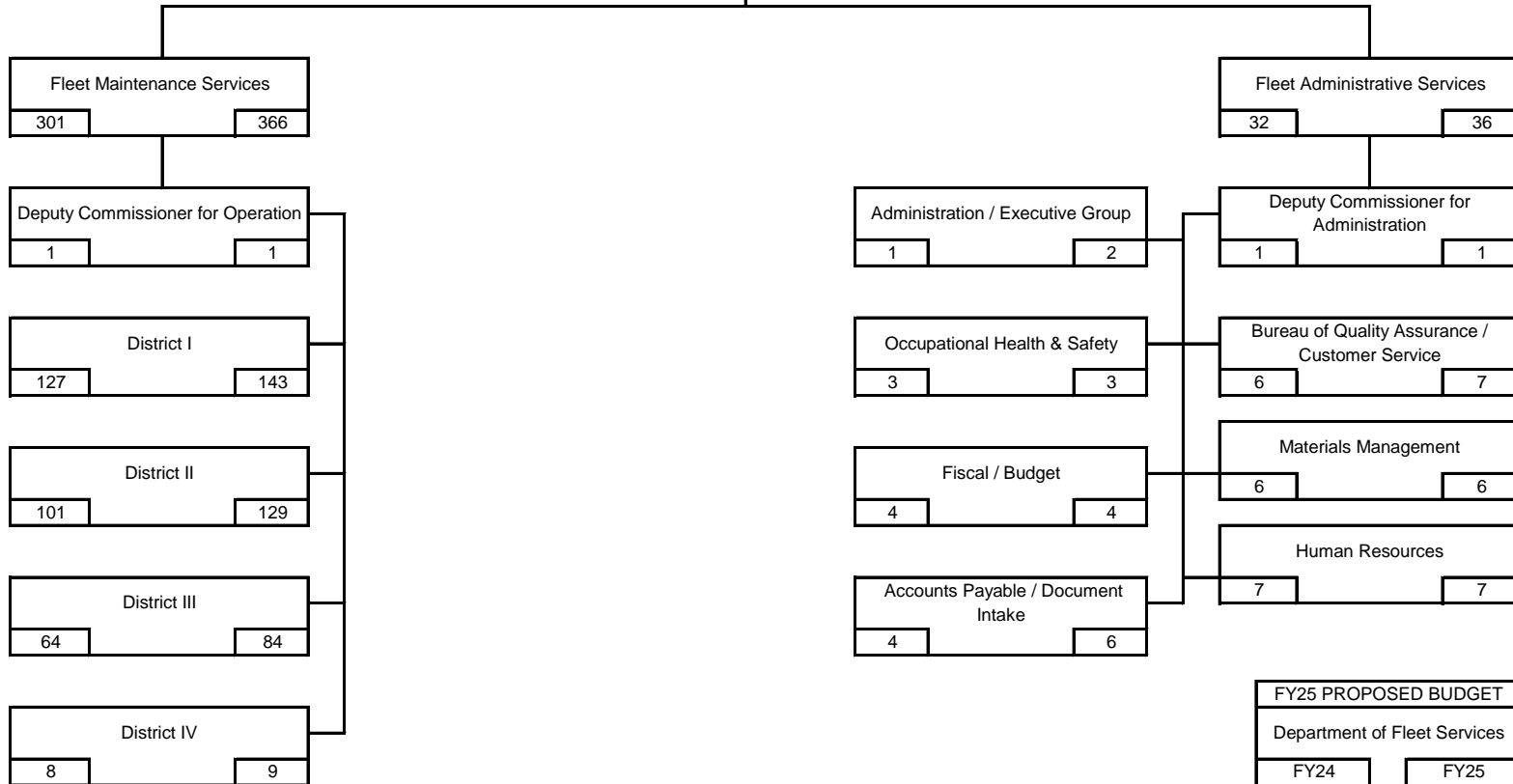
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2025 OPERATING BUDGET

Department	No.
Department of Fleet Services	25

Department of Fleet Services	
334	403

Commissioner	
1	1



FY25 PROPOSED BUDGET	
Department of Fleet Services	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Department of Fleet Services								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	19,228,085	21,146,675	21,146,675	21,146,675	
		b)	Employee Benefits					
		200	Purchase of Services	6,345,115	6,430,287	7,430,287	6,430,287	(1,000,000)
		300	Materials and Supplies	29,930,530	27,317,244	28,817,244	24,376,353	(4,440,891)
		400	Equipment	22,800,323	15,718,745	30,718,745	4,718,745	(26,000,000)
		500	Contributions, etc.	7,170				
		800	Payments to Other Funds			10,000,000		(10,000,000)
		Total		78,311,223	70,612,951	98,112,951	56,672,060	(41,440,891)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,750,461	3,703,717	3,703,717	3,703,717	
		b)	Employee Benefits					
		200	Purchase of Services	1,484,400	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,914,829	3,984,640	3,984,640	3,984,640	
		400	Equipment	56,752	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,206,442	9,237,357	9,237,357	9,237,357	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,211,297	1,590,831	1,590,831	1,740,804	149,973
		b)	Employee Benefits					
		200	Purchase of Services	452,624	470,400	470,400	470,400	
		300	Materials and Supplies	1,230,160	1,312,400	1,312,400	1,312,400	
		400	Equipment	9,854,781	3,032,000	3,032,000	3,032,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		12,748,862	6,405,631	6,405,631	6,555,604	149,973
		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	23,189,843	26,441,223	26,441,223	26,591,196	149,973
		b)	Employee Benefits					
		200	Purchase of Services	8,282,139	8,389,687	9,389,687	8,389,687	(1,000,000)
		300	Materials and Supplies	35,075,519	32,614,284	34,114,284	29,673,393	(4,440,891)
		400	Equipment	32,711,856	18,810,745	33,810,745	7,810,745	(26,000,000)
		500	Contributions, etc.	7,170				
		800	Payments to Other Funds			10,000,000		(10,000,000)
		Total		99,266,527	86,255,939	113,755,939	72,465,021	(41,290,918)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
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						
Diesel and Gasoline Fuel- One Time			(2,940,891)			(2,940,891)
Vendor Repair Realignment - One Time		(1,000,000)				(1,000,000)
Motor Vehicle Parts- One Time			(1,500,000)			(1,500,000)
Police Unmarked Vehicle Purchases			(5,000,000)			(5,000,000)
Front-loaded Vehicle Purchases			(21,000,000)			(21,000,000)
Payments to Capital Project Funds- One Time					(10,000,000)	(10,000,000)
Total General Fund		(1,000,000)	(30,440,891)		(10,000,000)	(41,440,891)
Aviation Fund: Fleet Maintenance Services						
Add more interns and fully fund all budgeted positions	149,973					149,973
Total Aviation Fund	149,973					149,973
TOTAL- ALL FUND						
	149,973	(1,000,000)	(30,440,891)		(10,000,000)	(41,290,918)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Fleet Services	No. 25
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		

A. Summary by Object Classification - All Funds

1	Lump Sum		216,204		143,849			115,808		(28,041)
2	Full Time	327	18,607,764	403	21,650,169	334	403	21,184,948		(465,221)
3	Bonus, Gross Adj.		5,273		4,000			4,000		
4	PT, Temp/Seas, Bd , SCG		138,953		402,219			1,055,914		653,695
5	Overtime		3,972,068		4,002,779			4,002,779		
6	Reg. 32									
7	Shift/Stress		54,674		71,226			60,766		(10,460)
8	H&L, IOD, LT-Sick		194,907		166,981			166,981		
9	Work Orders Transfers Among Funds									
	Total	327	23,189,843	403	26,441,223	334	403	26,591,196		149,973

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		185,656		143,001			89,528		(53,473)
2	Full Time	266	15,327,119	319	17,050,141	270	319	16,511,768		(538,373)
3	Bonus, Gross Adj.		5,273		4,000			4,000		
4	PT, Temp/Seas, Bd, SCG		121,125		311,518			903,364		591,846
5	Overtime		3,123,330		3,113,825			3,113,825		
6	Holiday Overtime									
7	Shift/Stress		43,627		44,115			44,115		
8	H&L, IOD, LT-Sick		177,357		161,635			161,635		
9	Work Orders Transfers Among Funds		244,598		318,440			318,440		
	Total	266	19,228,085	319	21,146,675	270	319	21,146,675		

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 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Fleet	No. 25	Program Fleet Maintenance Services	No. 02
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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 (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Fleet availability - citywide	91.0%	90.0%	90.0%
<u>Comments:</u>			
Percent of SLA met for medic units	124.7%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 64 of 93 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled the Department to meet the SLA.		
Percent of SLA met for trash compactors	97.7%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 243 of 326 compactors are available for day to day operations.		
Percent of SLA met for radio patrol cars	99.4%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 664 of 755 RPCs are available. Fleet's Optimal Vehicle Replacement Strategy for RPC purchases enabled the Department to meet the SLA.		
Fleet availability - police radio patrol cars	90.3%	88.0%	88.0%
<u>Comments:</u>	The SLA is met when 664 of 755 or 88% of the budgeted RPC inventory is available on a day-to-day basis.		
Percent of maintenance performed that is scheduled	75.8%	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%	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 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Fleet Services		No. 01	Program Fleet Maintenance Services			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	34,625,593	33,281,879	35,781,879	33,281,879	(2,500,000)
02	Water	8,206,442	9,237,357	9,237,357	9,237,357	
03	Aviation	2,899,081	3,405,631	3,405,631	3,555,604	149,973
	Total	45,731,116	45,924,867	48,424,867	46,074,840	(2,350,027)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	234	282	237	282	
02	Water	42	59	43	59	
03	Aviation	19	25	21	25	
	Total Full Time	295	366	301	366	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	Water			62		(62)
02	Aviation			26		(26)
	Total			88		(88)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Fleet	Fleet Management Facilities	2,089,000	1,000,000			
Fleet	Fuel Tank Replacement	5,723,000	1,000,000		1,500,000	
	Total	7,812,000	2,000,000		1,500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,761,510	6,411,513	6,411,513	6,170,706	(240,807)
Finance	Employee Benefits - Uniform					
	Total	5,761,510	6,411,513	6,411,513	6,170,706	(240,807)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,813,806	18,533,877	18,533,877	18,533,877	
b)	Employee Benefits					
200	Purchase of Services	4,921,920	4,713,487	5,713,487	4,713,487	(1,000,000)
300	Materials and Supplies	12,721,769	9,752,515	11,252,515	9,752,515	(1,500,000)
400	Equipment	168,098	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		34,625,593	33,281,879	35,781,879	33,281,879	(2,500,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	234	282	237	282	
105	Full Time - Uniform					
Total		234	282	237	282	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023	3	13	3	7	293,013	(6)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124	7	17	8	16	756,874	(1)
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	54,404--59,965	88	108	81	96	5,580,388	(12)
4	D250	DEPUTY COMMISSIONER	143,918	1	1	1	1	143,918	
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	1	1	69,173	
7	7F30	FLEET MAINTENANCE SUPERVISOR	66,588--85,594	17	16	17	18	1,535,797	2
8	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	31	31	31	32	2,194,625	1
9	F490	FLEET SERVICES MANAGER	114,645--120,377	2	2	2	2	235,022	
10	1F14	FLEET STORES SUPERVISOR	48,990--53,761	1	1	1	1	55,386	
11	1F13	FLEET STORES WORKER	43,029--46,893	2	3	4	4	186,250	1
12	7F03	HEAVY DUTY VEHICLE MAINT. TECHNICIAN	57,826--63,820	47	63	50	55	3,512,936	(8)
13	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	7	3	6	6	304,711	3
14	1F10	STORES MANAGER	51,535--56,695			1	1	55,603	1
15	1F08	STORES SUPERVISOR	46,734--51,124		1				(1)
16	1F06	STORES WORKER	41,709--45,392	8	11	5	8	343,463	(3)
17	7H01	TRADES HELPER	40,504--44,023	18	10	25	33	1,362,107	23
				234	282	237	282	16,680,636	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		234	282	237	282	16,680,636	
		LUMP SUM						89,528	
		Gross Adj.						4,000	
		TEMP/SEAS						903,364	
		OVERTIME--CIVILIAN						3,006,298	
		SHIFT						43,834	
		IOD						160,000	
		WORK ORDERS TRANSFERS AMONG FUNDS						318,440	

Total Gross Requirements				234	282	237	282	21,206,100	
Plus: Earned Increment								66,403	
Plus: Longevity								4,446	
Less: (Vacancy Allowance)								(2,743,072)	
Total Budget								18,533,877	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		155,717		137,499			89,528	(47,971)	
2	Full Time - Civilian	234	13,079,477	282	14,555,081	237	282	14,008,413	(546,668)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,273		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG		119,329		308,725			903,364	594,639	
6	Overtime - Civilian		2,988,480		3,006,298			3,006,298		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		43,575		43,834			43,834		
10	H&L, IOD, LT-Sick		177,357		160,000			160,000		
11	Work Orders Transfers Among Funds		244,598		318,440			318,440		
12	Reg. 32									
	Total	234	16,813,806	282	18,533,877	237	282	18,533,877		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	12,956	62,000	62,000	62,000	
202	Janitorial Services	442,503	360,000	360,000	360,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	63,085	10,000	60,000	60,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	9,576	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	385,702	210,000	464,000	410,000	(54,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,630	6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,830,865	3,925,487	4,621,487	3,675,487	(946,000)
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	171,218	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)					
Total		4,921,920	4,713,487	5,713,487	4,713,487	(1,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,520	4,000	4,000	4,000	
305	Building & Construction	146,756	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	119,829	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	49,894	132,000	102,000	102,000	
309	Cordage & Fibers					
310	Electrical & Communication	74	2,000	2,000	2,000	
311	General Equipment & Machinery	7,654	4,000	4,000	4,000	
312	Fire Fighting & Safety	58,185	48,000	48,000	48,000	
313	Food	2,912	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	80,962	50,000	80,000	80,000	
317	Hospital & Laboratory		7,000	7,000	7,000	
318	Janitorial, Laundry & Household	39,219	63,000	63,000	63,000	
320	Office Materials & Supplies	17,468	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	116,677	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	9,784	20,000	20,000	20,000	
325	Printing		18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	10,745,052	7,995,015	9,295,015	7,795,015	(1,500,000)
335	Lubricants	1,323,783	840,000	1,040,000	1,040,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,721,769	9,752,515	11,252,515	9,752,515	(1,500,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications	6,614	20,000	20,000	20,000	
411	General Equipment & Machinery	55,988	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					
424	Precision, Photographic & Artists		38,000	18,000	18,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	98,790	18,000	38,000	38,000	
428	Vehicles					
430	Furniture & Furnishings	6,706	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		168,098	282,000	282,000	282,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	385,702	210,000	464,000	410,000	(54,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	353,898	166,000	420,000	366,000	Towing Services
250	M&M Lawn Care East Inc	26,497	30,000	30,000	30,000	Turf Management
250	Various	5,307	14,000	14,000	14,000	Drug Screen Testing, Background
	Total 250	385,702	210,000	464,000	410,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service; Cintas	12,956	62,000	62,000	62,000	Uniform Rental & Laundry Service
	Total Class 201	12,956	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	202,169	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group; Power Washing Pro LLC	240,334	188,000	188,000	188,000	Window Washing & Janitorial Svc
	Total Class 202	442,503	360,000	360,000	360,000	
209	<u>Telephone</u>					
	Trapeze Software Group Inc	63,085	10,000	60,000	60,000	Fleet Network GPS support
	Total Class 209	63,085	10,000	60,000	60,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision; Robs Automotive	352,418	450,000	680,000	350,000	Auto Collision & Light Truck Repair
	Service Tire Truck Centers	62,223		75,000	75,000	Steel Wheel Cleaning
	Baker Equipment, American Crane & equip Corp	116,070	148,000	123,000	123,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	426,777	400,000	520,000	400,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	294,444	300,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment, Glick Fire Equipment, Diversified	393,579	350,000	350,000	350,000	Fire Aerial Apparatus & Other Equip.
	JJ C lark Inc; Mardinly Industrial	51,633		50,000	50,000	Fork Lift Truck Repair
	McGoverns Marine Svcs Inc, Gen. Ship Repair Corp	133,437	70,000	360,000	250,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	901,258	990,000	1,240,000	900,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	137,705	125,000	125,000	125,000	Lift and Hydraulic Jack Repair
	Set Rite Corp; Merchantville Overhead Door Co. Inc	53,333	65,000	65,000	65,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	108,312	120,000	120,000	120,000	Overhead Lube System Repair
	IDSC Holdings LLC/Snap on Industrial	32,612	60,000	60,000	60,000	Snap on Tool Repair
	Various	423,357	480,000	430,000	430,000	Bid31 Repair Services
	Various	343,707	367,487	123,487	77,487	Repair Parts and Materials
	Total Class 260	3,830,865	3,925,487	4,621,487	3,675,487	
285	<u>Rents</u>					
	Enterprise Leasing	111,362	78,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	59,856	50,000	50,000	50,000	Equipment & Trailer Rental
	Total Class 285	171,218	128,000	128,000	128,000	
305	<u>Building & Construction</u>					
	Colours Inc, Becon Graphics LLC	105,416	172,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	40,950	98,000	98,000	98,000	Decal Film and Related Supplies
	Various	390	12,000	12,000	12,000	Other Supplies
	Total Class 305	146,756	282,000	282,000	282,000	
307	<u>Chemicals & Greases</u>					
	Petro Choice Holdings Inc, IEH Auto Parts	61,165	102,000	102,000	102,000	Anti-Freeze
	Various	58,664	46,000	46,000	46,000	Gas, Chemicals, Freon, Propane
	Total Class 307	119,829	148,000	148,000	148,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	41,068	100,000	70,000	70,000	Work Shirts
	Various	8,826	32,000	32,000	32,000	PPE Safety Equipment, Shoes, Plaques
	Total Class 308	49,894	132,000	102,000	102,000	
312	<u>Fire Fighting & Safety</u>					
	Various	58,185	48,000	48,000	48,000	Fire Fighting & Safety
	Total Class 312	58,185	48,000	48,000	48,000	
316	<u>General Hardware & Minor Tools</u>					
	Fastenal Co	63,847	45,000	65,000	65,000	Fasteners and Hardware
	Maxon Supplies	17,115	2,500	12,500	12,500	Welding Supplies
	Grainger		2,500	2,500	2,500	Locks and Other Small Tools
	Total Class 316	80,962	50,000	80,000	80,000	
318	<u>Janitorial, Laundry & Household</u>					
	W B Mason Company Inc	8,501	18,000	18,000	18,000	Toilet Supplies and Hand Towels
	Americahem International	29,897	20,000	20,000	20,000	Floor Compound
	Various	821	25,000	25,000	25,000	Trash Bags, Cans, & Cleaning Supplies
	Total Class 318	39,219	63,000	63,000	63,000	
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	116,677	80,000	80,000	80,000	Shop Tools: General / Automotive
	Various		20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	116,677	100,000	100,000	100,000	
328	<u>Vehicle Parts & Accessories</u>					
	Internetwork Service, RJ Walsh Associates	100,793	178,000	178,000	178,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County		66,000	66,000	66,000	Motorcycles Parts / Tire & Tube
	Havis Inc	96,263	120,000	120,000	120,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Hoffman International Inc	82,270	138,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains
	McCarthy Tire Svc, Henise, Bergeys Inc, M. Gabor	2,029,926	1,642,000	1,642,000	1,642,000	Tires & Tubes
	Various	8,435,800	5,807,211	7,107,211	5,607,211	Bid31 Motor Vehicle Parts
	Various		43,804	43,804	43,804	Other Vehicle Parts
	Total Class 328	10,745,052	7,995,015	9,295,015	7,795,015	
335	<u>Lubricants</u>					
	Craft Oil Corporation	1,323,783	840,000	1,040,000	1,040,000	Motor Oil, Transmission Fluid
	Total Class 335	1,323,783	840,000	1,040,000	1,040,000	
411	<u>General Equipment & Machinery</u>					
	Various	55,988	182,000	182,000	182,000	Vehicle Repair Equipment & Tools
	Total Class 411	55,988	182,000	182,000	182,000	
427	<u>Computer Equipment & Peripherals</u>					
	Various	98,790	18,000	38,000	38,000	Computers Equipment and Peripherals
	Total Class 427	98,790	18,000	38,000	38,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water	02		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,750,461	3,703,717	3,703,717	3,703,717	
b)	Employee Benefits					
200	Purchase of Services	1,484,400	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,914,829	3,984,640	3,984,640	3,984,640	
400	Equipment	56,752	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		8,206,442	9,237,357	9,237,357	9,237,357	

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	59	43	59	
105	Full Time - Uniform					
Total		42	59	43	59	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			62		(62)
Federal					
State					
Other Governments					
Other Funds of the City					
Total			62		(62)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023				3	142,500	3
2	7F04	AUTOMOTIVE MAINTENANCE TECH. I	46,734--51,124		4		2	93,468	(2)
3	7F02	AUTOMOTIVE MAINTENANCE TECH. II	54,404--59,965	14	25	13	21	1,199,463	(4)
4	7F30	FLEET MAINTENANCE SUPERVISOR	66,588--85,594	2	2	2	2	289,280	
5	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	5	5	5	5	345,719	
6	7F46	FLEET QUALITY ASSURANCE SPECIALIST	55,848--71,804	1	1	1	1	73,229	
7	F490	FLEET SERVICES MANAGER	114,645	1	1	1	1	114,645	
8	1F13	FLEET STORES WORKER	43,029--46,893			1	1	43,029	1
9	7F03	HEAVY DUTY VEHICLE MAINT. TECH.	57,826--63,820	11	13	11	12	765,326	(1)
10	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761	2	2				(2)
11	1F06	STORES WORKER	41,709--45,392	2	4	2	3	131,054	(1)
12	1F10	STORES MANAGER	51,535--56,695			1	1	55,603	1
13	7H01	TRADES HELPER	40,504--44,023	4	2	6	7	284,713	5
				42	59	43	59	3,538,029	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		42	59	43	59	3,538,029	
		LUMP SUM						26,280	
		TEMP/SEAS						49,895	
		OVERTIME--CIVILIAN						507,967	
		SHIFT						7,958	
		IOD						5,346	
		WORK ORDERS TRANSFERS AMONG FUNDS						(123,760)	

Total Gross Requirements				42	59	43	59	4,011,715	
Plus: Earned Increment								7,558	
Plus: Longevity								642	
Less: (Vacancy Allowance)								(316,198)	
Total Budget								3,703,717	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		27,069					26,280	26,280	
2	Full Time - Civilian	42	2,331,092	59	3,245,851	43	59	3,230,031	(15,820)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		15,893		49,895			49,895		
6	Overtime - Civilian		489,468		507,967			507,967		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,645		18,418			7,958	(10,460)	
10	H&L, IOD, LT-Sick		7,628		5,346			5,346		
11	Work Orders Transfers Among Funds		(128,334)		(123,760)			(123,760)		
12										
	Total	42	2,750,461	59	3,703,717	43	59	3,703,717		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	1,654	5,000	5,000	5,000	
202	Janitorial Services	66,911	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	907	4,000	4,000	4,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	6,834	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	24,269	35,000	70,000	70,000	
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	1,181,055	1,024,000	1,049,000	1,049,000	
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	8,860	80,000	20,000	20,000	
286	Rental of Parking Spaces	193,910	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		1,484,400	1,489,000	1,489,000	1,489,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		6,000	6,000	6,000	
305	Building & Construction	1,084	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	4,135	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	1,885	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	5,576	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,583	38,000	38,000	38,000	
317	Hospital & Laboratory		2,000	2,000	2,000	
318	Janitorial, Laundry & Household	717	5,000	5,000	5,000	
320	Office Materials & Supplies	1,760	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	509	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	702	500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,260,646	1,144,140	1,144,140	1,144,140	
335	Lubricants	286,849	198,000	198,000	198,000	
340	#2 Diesel Fuel	1,339,866	1,337,000	1,337,000	1,337,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,002,517	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,914,829	3,984,640	3,984,640	3,984,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	27,158	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,317	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	24,277	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	Total	56,752	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 Water	No. 02		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,269	35,000	70,000	70,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C; Concentra;	7,078	15,000	10,000	10,000	Medical Surveillance Program
250	Robs Automotive & Collision Center	14,915	18,000	58,000	58,000	Towing Services
250	Various	2,276	2,000	2,000	2,000	Drug Screen Testing
	Total class 250	24,269	35,000	70,000	70,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>Janitorial Services</u>					
	Industrial Commercial Cleaning Group	42,471	78,000	50,000	50,000	Janitorial Services
	Various	24,440		28,000	28,000	Vehicle Washing
	Total Class 202	66,911	78,000	78,000	78,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	99,069	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment, Mardinally Industrial	120,754	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	167,616	98,000	168,000	168,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC	437,890	240,000	365,000	365,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	28,157	50,000	50,000	50,000	Overhead Lube System Repair
	Various	44,679	92,000	60,000	60,000	Bid31 Repair Services
	Various	282,890	244,000	106,000	106,000	Repair & Maintenance
	Total Class 260	1,181,055	1,024,000	1,049,000	1,049,000	
285	<u>Rents - Other</u>					
	Various	8,860	80,000	20,000	20,000	Rents
	Total Class 285	8,860	80,000	20,000	20,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	193,910	242,000	242,000	242,000	Rental of Vehicle Parking Spaces
	Total Class 286	193,910	242,000	242,000	242,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc, Baker Aerial LLC	2,611	52,000	52,000	52,000	OEM Parts
	Various	1,057,383	1,000,000	1,000,000	1,000,000	Bid31 Motor Vehicle Parts
	Various	200,652	92,140	92,140	92,140	Vehicle parts & accessories
	Total Class 328	1,260,646	1,144,140	1,144,140	1,144,140	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc, IEH Auto Parts LLC	286,849	198,000	198,000	198,000	Motor Oil, Transmission Fluid
	Total Class 335	286,849	198,000	198,000	198,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	1,339,866	1,337,000	1,337,000	1,337,000	Diesel Fuel
	Total Class 340	1,339,866	1,337,000	1,337,000	1,337,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	1,002,517	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	1,002,517	1,104,000	1,104,000	1,104,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Service	02
Fund	No.		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,211,297	1,590,831	1,590,831	1,740,804	149,973
b)	Employee Benefits					
200	Purchase of Services	452,624	470,400	470,400	470,400	
300	Materials and Supplies	1,230,160	1,312,400	1,312,400	1,312,400	
400	Equipment	5,000	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	2,899,081	3,405,631	3,405,631	3,555,604	149,973

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	25	21	25	
105	Full Time - Uniform					
	Total	19	25	21	25	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			26		(26)
Federal					
State					
Other Governments					
Other Funds of the City					
Total			26		(26)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	40,504--44,023		1				(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,734--51,124		1	1	4	186,936	3
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	54,404--59,965	2	6	2	3	165,062	(3)
4	7F30	FLEET MAINTENANCE SUPERVISOR	66,588--85,594	1	1	1	1	87,019	
5	7F06	FLEET MAINTENANCE TEAM LEADER	61,917--68,474	4	4	4	4	277,996	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	57,826--63,820	7	9	7	8	511,341	(1)
7	1F06	STORES WORKER	41,709--45,392	1	2	1	1	46,217	(1)
8	7H01	TRADE HELPER	40,504--44,023	4	1	5	4	163,201	3
		TOTAL		19	25	21	25	1,437,772	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME - CIVILIAN PT, TEMP SEASONAL, BD, SCG OVERTIME - CIVILIAN SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMONG FUND		19	25	21	25	1,437,772 102,655 380,987 8,693 (194,680)	

Total Gross Requirements				19	25	21	25	1,735,427	
Plus: Earned Increment								4,919	
Plus: Longevity								458	
Less: (Vacancy Allowance)									
Total Budget								1,740,804	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,479		848				(848)	
2	Full Time - Civilian	19	949,553	25	1,354,177	21	25	1,443,149	88,972	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,935		40,806			102,655	61,849	
6	Overtime - Civilian		359,270		380,987			380,987		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,402		8,693			8,693		
10	H&L, IOD, LT-Sick		9,922							
11	Work Orders Transfers Among Funds		(116,264)		(194,680)			(194,680)		
12										
	Total	19	1,211,297	25	1,590,831	21	25	1,740,804	149,973	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Service		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000	2,000	
305	Building & Construction	1,702	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	2,738	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	4,887	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	1,418				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,245	2,500	2,500	2,500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	1,175	2,500	2,500	2,500	
320	Office Materials & Supplies	573	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	572	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	794	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	558,897	541,600	541,600	541,600	
335	Lubricants	12,277	60,000	60,000	60,000	
340	#2 Diesel Fuel	233,163	266,000	266,000	266,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	409,719	398,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,230,160	1,312,400	1,312,400	1,312,400	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	5,000	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	5,000	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	329	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	329	5,000	5,000	5,000	Drug Screen Testing
	Total Class 250	329	5,000	5,000	5,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	34,991	50,000	50,000	50,000	Airport Resure Equip. Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision, Faulkner Collision of South Philadelphia	40,707	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	112,343	80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardiny Ind Power LLC, Campbell Supply Co LLC, Demountable Concepts Inc, Bellmawr Truck Repair Co. Inc, Baker Aerial LLC	107,901	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc		44,000	44,000	44,000	Snow Removal Equip Maintenance
	Various	129,284	78,400	78,400	78,400	Repair and Maintenance
	Total Class 260	425,226	407,400	407,400	407,400	
328	<u>Vehicle Parts & Accessories</u>					
	IEH Auto Parts LLC; Hoffman International Inc		60,000	60,000	60,000	Snow Removal Eq & Tire Skid Chains
	MB Companies Inc	142,963				MB Parts (Runway Broom Parts)
	Various	404,596	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various	11,338	29,600	29,600	29,600	Vehicle Parts
	Total Class 328	558,897	541,600	541,600	541,600	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	12,277	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	12,277	60,000	60,000	60,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	233,163	266,000	266,000	266,000	Diesel Fuel
	Total Class 340	233,163	266,000	266,000	266,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	409,719	398,800	398,800	398,800	Gasoline Fuel
	Total Class 345	409,719	398,800	398,800	398,800	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Fleet Administrative Services	No. 04
Program Description			
<p><i>This program provides necessary administrative and financial resources. Key activities include the operation of Fleet's 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. Fleet also operates a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.</i></p>			
Program Objectives			
<p>-Continue DFS's High School Internship Program and Automotive Apprentice Program. -Continue DFS's Environmental Initiatives by purchasing Electric, Hybrid, Hybrid Electric and CNG vehicles. -Continue Fuel Tank Replacement and Electric Vehicle Infrastructure Projects through capital projects.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of Automotive Apprentices	3	8	21
<u>Comments:</u> New High School Interns will graduate in FY2024. They will be enrolled in to the Apprentice Program.			
Employee turnover ratio	18.9%	10.0%	10.0%
<u>Comments:</u> In FY23, the turnover ratio was higher due to increased DROP separation. In FY24 and FY25, DROP projections are lower than in FY23.			
Number of High School Interns	30	25	30
<u>Comments:</u>			
Fuel Sites Improvements	0	2	2
<u>Comments:</u> Contract and permit issues delayed the Fuel Site Improvement Project in FY23. Two fuel site improvements projects are currently underway and are expected to be completed before the end of the FY24.			
Hybrid and Electric Vehicle Additions	354	200	200
<u>Comments:</u> In FY23, there was a one-time funding addition of \$5.2 million to purchase L&I vehicles, which enabled DFS to purchase 149 Electric / Hybrid vehicles.			
CNG Vehicle Additions	3	3	3
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Fleet Services		No. 25	Program Fleet Administrative Services			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,103,257	21,971,827	21,971,827	19,030,936	(2,940,891)
Total		21,103,257	21,971,827	21,971,827	19,030,936	(2,940,891)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	37	33	37	
Total Full Time		32	37	33	37	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,492,510	3,550,000	3,550,000	3,550,000	
Total		3,492,510	3,550,000	3,550,000	3,550,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Fleet	Vehicle Purchases (All)	7,633,847	11,000,000			
Total		7,633,847	11,000,000			
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	990,086	1,099,074	1,099,074	1,102,728	3,654
Finance	Employee Benefits - Uniform					
Total		990,086	1,099,074	1,099,074	1,102,728	3,654

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,414,279	2,612,798	2,612,798	2,612,798	
b)	Employee Benefits					
200	Purchase of Services	1,423,195	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	17,208,761	17,564,729	17,564,729	14,623,838	(2,940,891)
400	Equipment	49,852	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	7,170				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,103,257	21,971,827	21,971,827	19,030,936	(2,940,891)
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	37	33	37	
105	Full Time - Uniform					
Total		32	37	33	37	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	3,492,510	3,550,000	3,550,000	3,550,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,492,510	3,550,000	3,550,000	3,550,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	ACCOUNTANT	51,195--65,825	1		1		58,506	
2	2A05	ACCOUNTANT TRAINEE	42,669--54,854		1	1	1		
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	1	2	1	1	60,465	(1)
5	2L20	ADMINISTRATIVE OFFICER	59,778--76,854	1	1	1	1	78,279	
6	2L32	ADMINISTRATIVE SPECIALIST II	58,316--74,980		1				(1)
7	2L01	ADMINISTRATIVE TECHNICIAN	40,333--51,866	7	6	6	7	371,437	1
8	7F02	AUTOMOTIVE MAINTENANCE TECH. II	54,404--59,965			1	2	122,180	2
9	2C05	BUDGET OFFICER I	70,848--91,083	1	1	1	1	81,783	
10	1A04	CLERK III	44,352--48,394	2	2	2	2	89,529	
11	2E08	DEPT PROCUREMENT SPECIALIST	50,483--64,910	2	2	2	2	113,442	
12	D250	DEPUTY COMMISSIONER	143,918	1	1	1	1	143,918	
13	D375	DEPUTY MANAGING DIRECTOR	159,908	1	1	1	1	159,908	
14	2L18	EXECUTIVE ASSISTANT	75,843--97,514	1	1	1	1	99,539	
15	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000			1	1	50,000	
16	1F16	FLEET DISTRICT STORES MANAGER	62,868--80,819	1	1	1	1	77,759	
17	7F48	FLEET MATERIALS MANAGER	66,588--85,594	1	1	1	1	87,019	
18	7F45	FLEET QUALITY ASSURANCE DIRECTOR	86,775--111,577		1	1	1	94,600	
19	7F47	FLEET QUALITY ASSURANCE MANAGER	62,868--80,819	1	1		1	66,588	
20	7F46	FLEET QUALITY ASSURANCE SPECIALIST	55,848--71,804	2	3	2	2	142,938	(1)
21	F490	FLEET SERVICES MANAGER	111,936	1	1	1	1	111,936	
22	2H90	HUMAN RESOURCES PROFESSIONAL I	42,540--60,310		1				(1)
23	2H91	HUMAN RESOURCES PROFESSIONAL II	59,778--76,854	1		1	1	60,403	1
24	1F30	INVENTORY CONTROL TECHNICIAN	48,990--53,761		1				(1)
25	2H78	OCCUPATIONAL SAFETY ADMIN II	75,843--97,514	1	1	1	1	98,539	
26	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,404--59,965	1	1	1	1	60,590	
27	1A02	OFFICE CLERK I	37,526--40,572			1			(1)
28	1A03	OFFICE CLERK II	37,526--40,572	2	1	2	2	76,022	1
29	2H58	SR DEPT HUMAN RESOURCES ASS.	66,588--85,594	1	1	1	1	86,219	
30	2A19	SENIOR ACCOUNTANT	58,316--74,980				1	66,640	1
31	1F06	STORES WORKER	41,709--45,392	1	1	1	1	42,928	
		TOTAL		32	37	33	37	2,563,102	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN OVERTIME-CIVILIAN SHIFT H&L, IOD, LT-SICK		32	37	33	37	2,563,102 107,527 281 1,635	

Total Gross Requirements				32	37	33	37	2,672,545	
Plus: Earned Increment								13,796	
Plus: Longevity								1,212	
Less: (Vacancy Allowance)								(74,755)	
Total Budget								2,612,798	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		29,939		5,502				(5,502)	
2	Full Time - Civilian	32	2,247,642	37	2,495,060	33	37	2,503,355	8,295	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,796		2,793				(2,793)	
6	Overtime - Civilian		134,850		107,527			107,527		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		52		281			281		
10	H&L, IOD, LT-Sick				1,635			1,635		
11										
12										
	Total	32	2,414,279	37	2,612,798	33	37	2,612,798		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,355	54,000	54,000	54,000	
210	Postal Services	829	2,000	2,000	2,000	
211	Transportation	15,665	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	78,627	78,000	78,000	78,000	
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current	56,850	30,000	96,000	96,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	133,126	270,000	270,000	270,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,770	2,500	2,500	2,500	
256	Seminar & Training Sessions	18,638	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	479,815	547,300	481,300	481,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,561	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	622,840	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		1,423,195	1,716,800	1,716,800	1,716,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Administrative Services		No. 04	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	144,452	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	6				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,848				
313	Food	300	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	6,597	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,062	5,000	5,000	5,000	
325	Printing	88	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	8,295,418	8,664,000	8,664,000	6,373,338	(2,290,662)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	8,755,990	8,758,229	8,758,229	8,108,000	(650,229)
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,208,761	17,564,729	17,564,729	14,623,838	(2,940,891)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	10,797				
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	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	37,755	36,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings	1,300	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	49,852	77,500	77,500	77,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	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					
571 N	Auto-Motor Vehicle/Non-punitive Damage	2,170				
588	Civil Rights- Attorney Fees	5,000				
	Total	7,170				
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
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133,126	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Compliance Management International	25,000	25,000	35,000	35,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering		100,000	90,000	90,000	Fuel Site Environmental Services
250	Cascor Incorporated	50,000	100,000	100,000	100,000	Warranty Administration Services
250	Ellison Group	38,000	38,000	38,000	38,000	Training & Development
250	Miscellaneous Services	20,126	7,000	7,000	7,000	Miscellaneous Services
	Total 250	133,126	270,000	270,000	270,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	6,355	37,350	37,350	37,350	Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209	6,355	54,000	54,000	54,000	
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	78,627	78,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	78,627	78,000	78,000	78,000	
220	<u>Electric Current- Structures/Street</u>					
	EVGO OPCO LLC	56,850	30,000	96,000	96,000	Electric Vehicle Charging Stations
	Total Class 220	56,850	30,000	96,000	96,000	
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	173,545	264,000	198,000	198,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	278,447	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	27,823	31,300	31,300	31,300	Miscellaneous - Other
	Total Class 260	479,815	547,300	481,300	481,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	622,840	690,000	690,000	690,000	Off-Street Parking Charges
	Total Class 286	622,840	690,000	690,000	690,000	
304	<u>Subscriptions</u>					
	Various	144,452	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	144,452	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	8,295,418	8,664,000	8,664,000	6,373,338	Diesel Fuel
	Total Class 340	8,295,418	8,664,000	8,664,000	6,373,338	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	8,755,990	8,758,229	8,758,229	8,108,000	Gasoline Fuel
	Total Class 345	8,755,990	8,758,229	8,758,229	8,108,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Fleet	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Program Description			
<i>Through this program, Fleet 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, Fleet prepares vehicles and equipment for relinquishment to generate revenue.</i>			
Program Objectives			
<ul style="list-style-type: none"> -Continue to replace public health and safety vehicles according to the Optimal Vehicle Replacement Strategy. -Continue to support the City's Clean Fleet Plan. 			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Median age of vehicle: General Fund (years)	5.2	4.0	4.0
<u>Comments:</u>	New vehicle purchases will enable Fleet to replace aged vehicles. This will help reduce the median age of vehicles moving forward.		
Median age of vehicle: Water Fund (years)	4.7	4.0	4.0
<u>Comments:</u>	New vehicle purchases will enable Fleet to replace aged vehicles. This will help reduce the median age of vehicles moving forward.		
Median age of vehicle: Aviation Fund (years)	5.4	4.0	4.0
<u>Comments:</u>	New vehicle purchases will enable Fleet to replace aged vehicles. This will help reduce the median age of vehicles moving forward.		
Number of Police Radio Patrol cars replaced / purchased	150	150	150
<u>Comments:</u>			
Number of medic units replaced / purchased	15	15	15
<u>Comments:</u>			
Number of trash compactors replaced / purchased	38	30	30
<u>Comments:</u>			
Median age of vehicle: Citywide (years)	5.1	4.0	4.0
<u>Comments:</u>	New vehicle purchases in FY24 will enable Fleet to replace aged vehicles. This will help reduce the median age of vehicles moving forward.		
Median age of vehicle: Trash Compactors (years)	5.3	4.0	4.0
<u>Comments:</u>	Fleet ordered 38 new compactors in FY23. In FY24, Fleet plans to order 30 more new compactors to replace aged inventory.		
Median age of vehicle: Medic Units (years)	3.5	3.5	3.5
<u>Comments:</u>	Fleet's Optimal Vehicle Replacement Strategy enabled the Department to achieve this target.		
Median age of vehicle: Police Radio Patrol Cars (years)	2.7	2.5	2.5
<u>Comments:</u>	In FY24, 150 new radio patrol cars have been ordered to replenish the aged inventory, which will bring down the median age of RPCs.		

Median age of vehicle: Fire Apparatus (years)	5.8	7.5	7.5
Comments:	The FY24 and FY25 targets are based on the Optimal Vehicle Replacement Strategy. The actual in FY23 is low due to recent new equipment additions.		
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Summary by Fund						
Fund No.	Fund	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,582,373	15,359,245	40,359,245	4,359,245	(36,000,000)
09	Aviation	9,849,781	3,000,000	3,000,000	3,000,000	
Total		32,432,154	18,359,245	43,359,245	7,359,245	(36,000,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 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 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,026,167	1,650,000	1,650,000	1,650,000	
09	Aviation	9,250	25,000	25,000	25,000	
Total		2,035,417	1,675,000	1,675,000	1,675,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases	48,254,000	11,000,000	10,000,000	13,500,000	
Total		48,254,000	11,000,000	10,000,000	13,500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 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 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	22,582,373	15,359,245	30,359,245	4,359,245	(26,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			10,000,000		(10,000,000)
900	Advances and Misc. Payments					
Total		22,582,373	15,359,245	40,359,245	4,359,245	(36,000,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 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 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,026,167	1,650,000	1,650,000	1,650,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,026,167	1,650,000	1,650,000	1,650,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	22,582,373	15,359,245	30,359,245	4,359,245	(26,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	22,582,373	15,359,245	30,359,245	4,359,245	(26,000,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
General		01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
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					
Total						
<i>Schedule 700 - Debt Services</i>						
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						
<i>Schedule 800 - Payments to Other Funds</i>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund			10,000,000		(10,000,000)
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				10,000,000		(10,000,000)
<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					Vehicle & Equipment Purchase
	Various	22,582,373	15,359,245	30,359,245	4,359,245	
	Total Class 428	22,582,373	15,359,245	30,359,245	4,359,245	
804	<u>Payment to Capital Project Fund</u>					Vehicle & Equipment Purchase
	Capital Project Fund			10,000,000		
	Total Class 804			10,000,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	No.		
Aviation	09		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 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	9,849,781	3,000,000	3,000,000	3,000,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,849,781	3,000,000	3,000,000	3,000,000	

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 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 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	9,250	25,000	25,000	25,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		9,250	25,000	25,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	9,849,781	3,000,000	3,000,000	3,000,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	9,849,781	3,000,000	3,000,000	3,000,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Vehicles Acquisitions and Diposal	No. 10
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Vehicles					Vehicle Equipment & Purchase
	Various	9,849,781	3,000,000	3,000,000	3,000,000	
	Total Class 428	9,849,781	3,000,000	3,000,000	3,000,000	