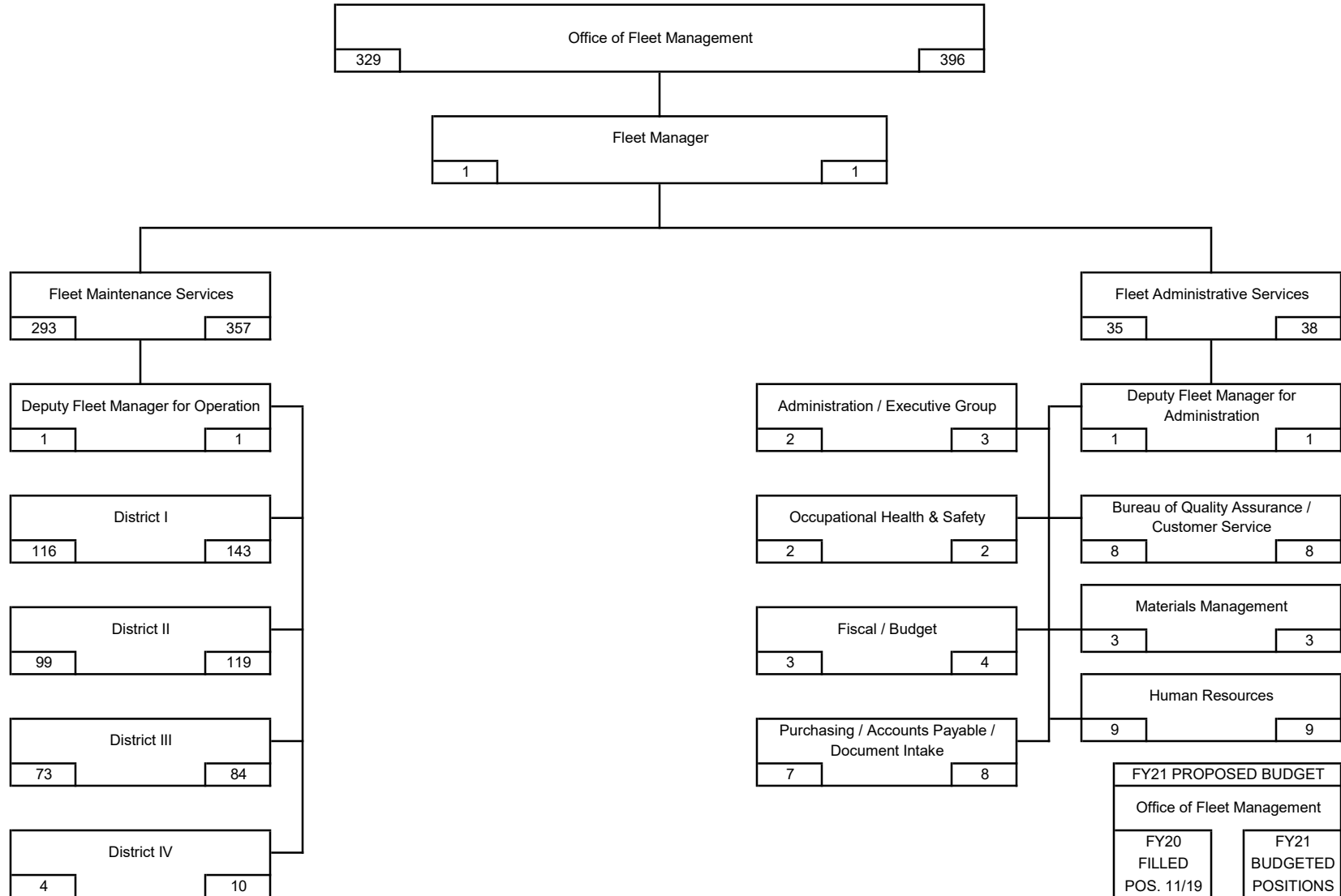


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Office of Fleet Management	25



SECTION 24

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	18,501,080	19,416,871	19,436,197	18,824,339	(611,858)
		b)	Employee Benefits					
		200	Purchase of Services	5,674,493	5,305,396	5,305,396	5,353,396	48,000
		300	Materials and Supplies	22,227,799	25,091,767	25,091,767	22,076,873	(3,014,894)
		400	Equipment	17,890,235	17,586,549	17,586,549	10,097,739	(7,488,810)
		500	Contributions, etc.	10,000				
		800	Payments to Other Funds					
			Total	64,303,607	67,400,583	67,419,909	56,352,347	(11,067,562)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,909,020	3,083,114	3,083,814	3,318,599	234,785
		b)	Employee Benefits					
		200	Purchase of Services	1,443,609	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,002,612	4,214,640	4,214,640	3,984,640	(230,000)
		400	Equipment	78,741	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,433,982	8,846,754	8,847,454	8,852,239	4,785
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,396,747	1,520,109	1,520,109	1,297,267	(222,842)
		b)	Employee Benefits					
		200	Purchase of Services	572,259	588,000	588,000	470,400	(117,600)
		300	Materials and Supplies	1,166,508	1,453,000	1,453,000	1,162,400	(290,600)
		400	Equipment	4,115,808	4,840,000	3,040,000	1,832,000	(1,208,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,251,322	8,401,109	6,601,109	4,762,067	(1,839,042)
		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	22,806,847	24,020,094	24,040,120	23,440,205	(599,915)
		b)	Employee Benefits					
		200	Purchase of Services	7,690,361	7,382,396	7,382,396	7,312,796	(69,600)
		300	Materials and Supplies	26,396,919	30,759,407	30,759,407	27,223,913	(3,535,494)
		400	Equipment	22,084,784	22,486,549	20,686,549	11,989,739	(8,696,810)
		500	Contributions, etc.	10,000				
		800	Payments to Other Funds					
			Total	78,988,911	84,648,446	82,868,472	69,966,653	(12,901,819)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2021 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Fleet Management						25
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund: Fleet Administrative Services						
Full Time Position Requirement	332,381					332,381
Increment & Longevity	12,725					12,725
Vacancy Allowance	(326,999)					(326,999)
Lump Sum	93,487					93,487
Overtime	(173,248)					(173,248)
Parking Expenses		48,000				48,000
Diesel Fuel & Gasoline			(4,086,338)			(4,086,338)
Sub-Total Fleet Administrative Services	(61,654)	48,000	(4,086,338)			(4,099,992)
General Fund: Fleet Maintenance Services						
Full Time Position Requirement	752,690					752,690
Increment & Longevity	38,703					38,703
Vacancy Allowance	(791,156)					(791,156)
Lump Sum	95,151					95,151
Overtime	(645,592)					(645,592)
Vehicle Parts & Accessories			1,071,444			1,071,444
Sub-Total Fleet Maintenance Services	(550,204)		1,071,444			521,240
General Fund: Vehicle Acquisition and Disposal						
Vehicle Purchases			(7,488,810)			(7,488,810)
Sub-Total Vehicle Acquisition and Disposal			(7,488,810)			(7,488,810)
Total - General Fund	(611,858)	48,000	(10,503,704)			(11,067,562)
Water Fund: Fleet Maintenance Services						
Full Time Position Requirement	296,995					296,995
Increment & Longevity	9,207					9,207
Vacancy Allowance	(169,014)					(169,014)
Lump Sum	109,696					109,696
Overtime	(12,042)					(12,042)
H&L, IOD, LT-Sick	(57)					(57)
Vehicle Parts & Accessories			(230,000)			(230,000)
Total Water Fund	234,785		(230,000)			4,785
Aviation Fund: Fleet Maintenance Services						
Full Time Position Requirement	154,535					154,535
Increment & Longevity	166					166
Vacancy Allowance	(87,369)					(87,369)
Lump Sum	56,210					56,210
Overtime	(346,384)					(346,384)
Vehicle Repair & Maintenance		(117,600)				(117,600)
Vehicle Parts, Equipment & Accessories			(136,000)			(136,000)
Diesel Fuel & Gasoline			(162,600)			(162,600)
Vehicle Purchases			(1,200,000)			(1,200,000)
Total Aviation Fund	(222,842)	(117,600)	(1,498,600)			(1,839,042)
Total - All Funds	(599,915)	(69,600)	(12,232,304)			(12,901,819)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Fleet Management	No. 25
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		43,676		96,953			451,497		354,544
2	Full Time	365	19,137,097	394	20,692,331	329	396	20,915,195	2	222,864
3	Bonus, Gross Adj.		107,715		34,416			34,416		
4	PT, Temp/Seas, Bd , SCG		125,838		159,733			159,733		
5	Overtime		3,281,335		2,918,653			1,741,387		(1,177,266)
6	Holiday Overtime									
7	Shift/Stress		94,183		110,052			110,052		
8	H&L, IOD, LT-Sick		17,003		27,982			27,925		(57)
9	Work Orders Transfers Amor									
	Total	365	22,806,847	394	24,040,120	329	396	23,440,205	2	(599,915)

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		33,961		92,038			280,676		188,638
2	Full Time	293	15,275,239	310	16,413,090	256	312	16,431,434	2	18,344
3	Bonus, Gross Adj.		92,120		34,416			34,416		
4	PT, Temp/Seas, Bd , SCG		108,887		124,405			124,405		
5	Overtime		2,504,323		2,261,744			1,442,904		(818,840)
6	Holiday Overtime									
7	Shift/Stress		70,813		82,941			82,941		
8	H&L, IOD, LT-Sick		16,099		27,925			27,925		
9	Work Orders Transfers Amor		399,638		399,638			399,638		
	Total	293	18,501,080	310	19,436,197	256	312	18,824,339	2	(611,858)

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Fleet Management	25	Fleet Maintenance Services		02		
Program Description						
This program is inclusive of OFM'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						
<ul style="list-style-type: none"> - Maintain the SLA for vehicle availability for the City's core mission vehicles. - Continue to focus on implementing and adhering to scheduled vehicle maintenance. - Continue work on facility improvements as per the repair facility modernization initiative. - Open first Compressed Natural Gas vehicle fuel station. 						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Fleet availability - citywide	91.9%	91.8%	90.0%	90.0%		
Percent of SLA met for medic units	121.0%	127.1%	100.0%	100.0%		
<u>Comments:</u> The SLA was increased starting in FY20. The SLA is met when 60 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled Fleet to meet the SLA.						
Percent of SLA met for trash compactors	101.0%	104.1%	100.0%	100.0%		
<u>Comments:</u> The SLA is met when 241 of 326 compactors are available. Fleet ordered and received 30 new compactors in FY18. Fleet also ordered an additional 30 compactors in FY19, and these are expected to be received in FY20.						
Percent of SLA met for radio patrol cars	101.4%	100.9%	100.0%	100.0%		
<u>Comments:</u> The SLA is met when 675 of 750 or 90% of the active radio patrol car inventory is available. In FY20, Fleet is purchasing 150 new radio patrol cars to replenish the inventory.						
Fleet availability - police radio patrol cars	91.3%	90.8%	90.0%	90.0%		
Percent of maintenance performed that is scheduled	75.3%	75.3%	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	24.7%	24.8%	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.						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	30,793,624	30,951,341	30,955,649	31,476,889	521,240
02	Water	7,433,982	8,846,754	8,847,454	8,852,239	4,785
09	Aviation	3,169,794	3,601,109	3,601,109	2,962,067	(639,042)
	Total	41,397,400	43,399,204	43,404,212	43,291,195	(113,017)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	257	271	220	273	2
02	Water	50	59	50	59	
09	Aviation	22	25	23	25	
	Total Full Time	329	355	293	357	2

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	(CONTINUED)

Department	No.	Program	No.
Office of Fleet Management	25	Fleet Maintenance Services	02

Selected Associated Non-Tax Revenues by Fund						
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Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
02	Water					
09	Aviation					

Selected Associated Capital Projects						
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Dept. Where Appropriated	Description	Carry Forward	Fiscal 2020 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2021 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Fleet Management Facilities	632		34	1,000	
Fleet	Fuel tank replacement	3,847	1,000		1,450	

Selected Associated Operating Costs						
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Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,351,065	5,784,238	5,784,238	5,784,335	97
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,145,771	16,866,654	16,870,962	16,320,758	(550,204)
b)	Employee Benefits					
200	Purchase of Services	4,357,638	3,932,596	3,932,596	3,932,596	
300	Materials and Supplies	9,762,031	9,929,591	9,929,591	11,001,035	1,071,444
400	Equipment	528,184	222,500	222,500	222,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,793,624	30,951,341	30,955,649	31,476,889	521,240
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	257	271	220	273	2
105	Full Time - Uniform					
Total		257	271	220	273	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	ASSISTANT MANAGING DIRECTOR	\$105,390--\$118,100	3	3	3	3	328,880	
2	7F18	AUTO BODY REPAIR TEAM LEADER	\$51,882--\$57,259	2	2				(2)
3	7F15	AUTO BODY REPAIR TECHNICIAN	\$46,237--\$50,867	14	14				(14)
4	7F01	AUTOMOTIVE APPRENTICE	\$35,041--\$38,023	14	17	7	12	433,341	(5)
5	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	\$41,930--\$45,868	3		10	11	471,703	11
6	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	\$47,468--\$52,258	79	79	59	100	5,144,905	21
7		AUTOMOTIVE MAINTENANCE TECHNICIAN II--DROP SAVINGS					(2)	(46,657)	(2)
8	7F04	AUTOMOTIVE MECHANIC	\$41,930--\$45,868			6			(6)
9	7C11	EQUIPMENT OPERATOR 1	\$37,421--\$40,725	1	1	1	1	42,350	
10	7C12	EQUIPMENT OPERATOR 2	\$40,860--\$44,630	1	1	1	1	46,056	
11	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,533--\$73,962	16	16	16	17	1,342,075	1
12		FLEET MAINTENANCE SUPERVISOR--DROP SAVINGS					(1)	(20,520)	(1)
13	7F06	FLEET MAINTENANCE TEAM LEADER	\$53,595--\$59,204	26	25	27	28	1,676,004	3
14	1F15	FLEET STORES MANAGER	\$47,467--\$52,258	1	1	1	2	106,175	1
15	1F14	FLEET STORES SUPERVISOR	\$43,954--\$48,234	1	1	1	1	49,660	
16	1F13	FLEET STORES WORKER	\$38,607--\$42,073	2	2	3	5	212,421	3
17	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$50,287--\$55,462	67	77	68	74	4,141,718	(3)
18		HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(4)	(98,921)	(4)
19	1F30	INVENTORY CONTROL TECHNICIAN	\$43,954--\$48,234	4	4	3	2	98,120	(2)
20	7E02	PLANT HELPER 2	\$37,421--\$40,725	1	1	1	1	42,550	
21		PLANT HELPER 2--DROP SAVINGS					(1)	(5,380)	(1)
22	1F06	STORES WORKER	\$37,421--\$40,725	12	12	10	10	394,142	(2)
23	7H01	TRADES HELPER	\$36,340--\$39,498	10	9	9	13	495,087	4
TOTAL				257	271	220	273	14,853,709	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Fleet Management			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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		LUMP SUM		257	271	220	273	187,189	2	
		FULL TIME--CIVILIAN						14,853,709		
		GROSS ADJUSTMENT						32,781		
		TEMP/SEAS						124,405		
		OVERTIME-CIVILIAN						1,364,904		
		SHIFT						82,660		
		IOD						27,925		
		WORK ORDERS TRANSFERS AMONG FUNDS						399,638		
Total Gross Requirements				257	271	220	273	17,073,211	2	
Plus: Earned Increment								36,055		
Plus: Longevity								2,648		
Less: (Vacancy Allowance)								(791,156)		
Total Budget Request								16,320,758		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		33,961		92,038			187,189	95,151	
2	Full Time - Civilian	257	13,045,014	271	14,101,019	220	273	14,101,256	237	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		73,031		32,781			32,781		
5	PT, Temp/Seas, Bd, SCG		108,887		124,405			124,405		
6	Overtime - Civilian		2,398,339		2,010,496			1,364,904	(645,592)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		70,802		82,660			82,660		
10	H&L, IOD, LT-Sick		16,099		27,925			27,925		
11	Work Orders Transfers Among Funds		399,638		399,638			399,638		
12										
Total		257	16,145,771	271	16,870,962	220	273	16,320,758	(550,204)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	55,179	62,000	62,000	62,000	
202	Janitorial Services	324,370	278,000	298,000	298,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11,380	5,000	10,000	10,000	
210	Postal Services					
211	Transportation	789				
215	Licenses, Permits & Inspection Charges	10,398	28,000	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	1,271				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	248,820	270,000	270,000	270,000	
251	Professional Svcs. - Information Technology	457				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	23,337	6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,634,829	3,205,596	3,224,596	3,224,596	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,247				
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	44,561	78,000	50,000	50,000	
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		4,357,638	3,932,596	3,932,596	3,932,596	

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (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	197,742	210,000	210,000	210,000	
306	Library Materials					
307	Chemicals & Gases	102,786	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	133,519	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,085	2,000	2,000	2,000	
311	General Equipment & Machinery	996	1,000	1,000	1,000	
312	Fire Fighting & Safety	45,459	22,000	20,000	20,000	
313	Food	329	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	46,778	48,000	50,000	50,000	
317	Hospital & Laboratory	8,700	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	24,764	32,000	63,000	63,000	
320	Office Materials & Supplies	27,584	20,000	12,500	12,500	
322	Small Power Tools & Hand Tools	81,080	102,724	102,724	102,724	
323	Plumbing, AC & Space Heating	147	1,500	1,000	1,000	
324	Precision, Photographic & Artists	10,598	12,000	20,000	20,000	
325	Printing	70	17,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,281,902	8,300,367	8,300,367	9,371,811	1,071,444
335	Lubricants	798,492	858,000	840,000	840,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,762,031	9,929,591	9,929,591	11,001,035	1,071,444
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	161,754				
411	General Equipment & Machinery	289,470	182,000	182,000	182,000	
412	Fire Fighting & Emergency	12,448				
417	Hospital & Laboratory					
420	Office Equipment		7,500	7,500	7,500	
423	Plumbing, AC & Space Heating	4,976				
424	Precision, Photographic & Artists	14,677	5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	13,082	18,000	18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	31,777	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	528,184	222,500	222,500	222,500	

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	249,277	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	217,844	260,000	240,000	240,000	Towing Services
250	Drugscan	4,228		4,200	4,200	Drug Screen Testing
250	M & M Lawn Care	11,873		11,800	11,800	Turf Management
250	Various	14,875	10,000	14,000	14,000	Professional Training
	Total 250	248,820	270,000	270,000	270,000	
251	Various	457				Miscellaneous - Other
	Total 251	457				

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service	55,179	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	55,179	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	145,699	143,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	178,671	135,000	155,000	155,000	Window Washing & Janitorial Svc
	Total Class 202	324,370	278,000	298,000	298,000	
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	550,243	380,000	480,000	480,000	Auto Collision & Light Truck Repair
	Baker Equipment	166,386	118,000	118,000	118,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	240,930	212,000	220,000	220,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	482,460	360,000	460,000	460,000	Engine and Transmission Repair
	Fire Line Equipment	412,282	60,000	60,000	60,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	127,990	270,000	270,000	270,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	497,646	420,000	420,000	420,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	102,994	65,000	90,000	90,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation	36,224	58,000	50,000	50,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	124,780	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	32,525	150,000	50,000	50,000	Refabrication/Retrofit & Safety Equip
	Various	479,899	600,000	520,000	520,000	Bid31 Repair Services
	Various	380,470	422,596	396,596	396,596	Repair and Maintenance
	Total Class 260	3,634,829	3,205,596	3,224,596	3,224,596	
285	<u>Rents</u>					
	Various	44,561	78,000	50,000	50,000	Equipment & Trailer Rental
	Total Class 285	44,561	78,000	50,000	50,000	
305	<u>Building & Construction</u>					
	R W Mallon Inc / Colours Inc	98,097	108,000	108,000	108,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	81,539	85,000	85,000	85,000	Decal Film and Related Supplies
	Various	18,106	17,000	17,000	17,000	Building & construction supplies
	Total Class 305	197,742	210,000	210,000	210,000	
307	<u>Chemicals & Greases</u>					
	Craft Oil Corporation	55,517	126,000	102,000	102,000	Anti-Freeze
	Various	47,269	22,000	46,000	46,000	Chemicals
	Total Class 307	102,786	148,000	148,000	148,000	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	100,879	90,000	100,000	100,000	Work Shirts
	Various	32,640	42,000	32,000	32,000	Work Shirts
	Total Class 308	133,519	132,000	132,000	132,000	

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	81,080	100,000	100,000	100,000	Shop Tools: General / Automotive
	Various		2,724	2,724	2,724	Shop Tools: General / Automotive
	Total Class 322	81,080	102,724	102,724	102,724	
328	<u>Vehicle Parts & Accessories</u>					
	Various	6,230,452	6,241,556	6,278,000	7,349,444	Bid31 Motor Vehicle Parts
	Internetwork Service, RJ Walsh Associates	168,698		114,000	114,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County	71,535	52,000	70,000	70,000	Motorcycles Parts / Tire & Tube
	Havis Inc	104,328	196,000	98,000	98,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC	50,644	120,000	50,000	50,000	Snow Rem Eq & Tire Skid Chains
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,656,245	1,642,000	1,642,000	1,642,000	Tires & Tubes
	Various		48,811	48,367	48,367	Vehicle parts
	Total Class 328	8,281,902	8,300,367	8,300,367	9,371,811	
335	<u>Lubricants</u>					
	Craft Oil Corporation	798,492	858,000	840,000	840,000	Motor Oil, Transmission Fluid
	Total Class 335	798,492	858,000	840,000	840,000	
411	<u>General Equipment & Machinery</u>					
	Various	289,470	182,000	182,000	182,000	Vehicle Repair Equipment
	Total Class 411	289,470	182,000	182,000	182,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Office of Fleet Management		25	Fleet Maintenance Services			02
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,909,020	3,083,114	3,083,814	3,318,599	234,785
b)	Employee Benefits					
200	Purchase of Services	1,443,609	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,002,612	4,214,640	4,214,640	3,984,640	(230,000)
400	Equipment	78,741	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		7,433,982	8,846,754	8,847,454	8,852,239	4,785
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	59	50	59	
105	Full Time - Uniform					
Total		50	59	50	59	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$110,698	1	1		1	110,698	
2	7F15	AUTO BODY REPAIR TECHNICIAN	\$46,237-\$50,867	1	1				(1)
3	7F01	AUTOMOTIVE APPRENTICE	\$35,041-\$38,023	3	2	3	1	36,040	(1)
4	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	\$41,930-\$45,868	1		2	5	215,584	5
5	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	\$47,468-\$52,258	16	19	14	23	1,177,465	4
6		AUTOMOTIVE MAINTENANCE TECHNICIAN II--DROP SAVINGS					(1)	(41,754)	(1)
7	7F04	AUTOMOTIVE MECHANIC	\$41,930-\$45,868			3			(3)
8	1F16	FLEET DISTRICT STORES MANAGER	\$57,533-\$73,962	1	1	1	1	75,187	
9	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,533-\$76,138	2	2	2	3	216,722	1
10		FLEET MAINTENANCE SUPERVISOR--DROP SAVINGS					(1)	(12,438)	(1)
11	7F06	FLEET MAINTENANCE TEAM LEADER	\$53,595-\$59,204	4	5	5	6	357,815	1
12		FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS					(1)	(10,055)	(1)
13	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$46,851-\$60,240		1	1	1	61,665	
14	1F13	FLEET STORES WORKER	\$38,607-\$42,073				1	42,073	1
15	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$50,287-\$55,462	12	12	13	14	788,993	2
16		HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(7,193)	(1)
17	1F30	INVENTORY CONTROL TECHNICIAN	\$43,954-\$48,234	1	1	1	1	49,260	
18	1F08	STORES SUPERVISOR	\$41,930-\$45,868	1	2	1	1	45,868	(1)
19	1F06	STORES WORKER	\$37,421-\$40,725	2	1	3	2	82,275	1
20	7H01	TRADES HELPER	\$36,340-\$39,498	5	8	4	3	114,931	(5)
		TOTAL		50	59	50	59	3,303,136	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Fleet Management			25	Fleet Maintenance Services			02			
Fund			No.							
Water			02							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		FULL TIME--CIVILIAN		50	59	50	59	3,303,136		
		LUMP SUM						114,611		
		PT, TEMP/SEAS,BD, SCG						19,175		
		CIVILIAN REGULAR OVERTIME						298,483		
		SHIFT DIFFERENTIAL						18,418		
		WORK ORDERS TRANSFERS AMONG FUNDS						(275,417)		
Total Gross Requirements				50	59	50	59	3,478,406		
Plus: Earned Increment								8,108		
Plus: Longevity								1,099		
Less: (Vacancy Allowance)								(169,014)		
Total Budget Request								3,318,599		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		813		4,915			114,611	109,696	
2	Full Time - Civilian	50	2,670,509	59	3,006,141	50	59	3,143,329	137,188	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,136							
5	PT, Temp/Seas, Bd, SCG		16,951		19,175			19,175		
6	Overtime - Civilian		466,697		310,525			298,483	(12,042)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		14,879		18,418			18,418		
10	H&L, IOD, LT-Sick		452		57				(57)	
11	Work Orders Transfers Among Funds		(275,417)		(275,417)			(275,417)		
12										
Total		50	2,909,020	59	3,083,814	50	59	3,318,599	234,785	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services			No. 02	
Fund Water	No. 02					
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	2,283	5,000	5,000	5,000	
202	Janitorial Services	49,337	78,000	78,000	78,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	796	4,000	4,000	4,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	3,218	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	16,566	35,000	35,000	35,000	
251	Professional Svcs. - Information Technology	35,405		50,000	50,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,013	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	972,416	1,117,000	1,067,000	1,067,000	
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	1,074	8,000	8,000	8,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	10,964	9,000	9,000	9,000	
286	Rental of Parking Spaces	349,537	220,000	220,000	220,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,443,609	1,489,000	1,489,000	1,489,000	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	720	6,000	6,000	6,000	
305	Building & Construction	4,953	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	15,716	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	9,379	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	129	4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	1,593	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,251	12,000	12,000	12,000	
317	Hospital & Laboratory	953	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	1,822	5,000	5,000	5,000	
320	Office Materials & Supplies	1,876	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	21,177	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,904	500	500	500	
325	Printing	60	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,008,612	1,836,140	1,836,140	1,606,140	(230,000)
335	Lubricants	134,281	112,000	112,000	112,000	
340	#2 Diesel Fuel	900,992	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	893,194	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,002,612	4,214,640	4,214,640	3,984,640	(230,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	21,863				
411	General Equipment & Machinery	39,752	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating	5,806	3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,320	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	Total	78,741	60,000	60,000	60,000	

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	51,971	35,000	85,000	85,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services
250	Various	1,566	2,000	2,000	2,000	Drug Screen Testing
	Total 250	16,566	35,000	35,000	35,000	
251	AssetWorks	35,405		50,000	50,000	Work Order System & GPS
	Total 250	35,405		50,000	50,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	185,784	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	41,431	120,000	70,000	70,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	163,721	240,000	198,000	198,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	233,835	300,000	270,000	270,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	10,640	50,000	50,000	50,000	Overhead Lube System Repair
	Various	71,553	92,000	92,000	92,000	Bid31 Repair Services
	Various	265,452	135,000	207,000	207,000	Repair & Maintenance
	Total Class 260	972,416	1,117,000	1,067,000	1,067,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	349,537	220,000	220,000	220,000	Rental of Vehicle Parking Spaces
	Total Class 286	349,537	220,000	220,000	220,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc		58,000	58,000	58,000	OEM Parts
	Various	1,008,612	1,700,000	1,700,000	1,470,000	Bid31 Motor Vehicle Parts
	Various		78,140	78,140	78,140	Vehicle parts & accessories
	Total Class 328	1,008,612	1,836,140	1,836,140	1,606,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	134,281	112,000	112,000	112,000	Motor Oil, Transmission Fluid
	Total Class 335	134,281	112,000	112,000	112,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	900,992	987,000	987,000	987,000	Diesel Fuel
	Total Class 340	900,992	987,000	987,000	987,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	893,194	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	893,194	1,104,000	1,104,000	1,104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,396,747	1,520,109	1,520,109	1,297,267	(222,842)
b)	Employee Benefits					
200	Purchase of Services	572,259	588,000	588,000	470,400	(117,600)
300	Materials and Supplies	1,166,508	1,453,000	1,453,000	1,162,400	(290,600)
400	Equipment	34,280	40,000	40,000	32,000	(8,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,169,794	3,601,109	3,601,109	2,962,067	(639,042)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	23	25	
105	Full Time - Uniform					
Total		22	25	23	25	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	\$35,041--\$38,023			1	1	36,039	1
2	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	\$47,468--\$52,258	7	8	7	9	461,235	1
3	7F30	FLEET MAINTENANCE SUPERVISOR	\$57,533--\$73,962	1	1	1	1	75,187	
4	7F06	FLEET MAINTENANCE TEAM LEADER	\$53,595--\$59,204	4	4	4	5	293,566	1
5		FLEET MAINTENANCE TEAM LEADER-- DROP SAVINGS					(1)	(10,022)	(1)
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$50,287--\$55,462	8	10	8	9	502,158	(1)
7		HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(13,828)	(1)
8	1F06	STORES WORKER	\$37,421--\$40,725	2	2	2	2	83,300	
		TOTAL		22	25	23	25	1,427,635	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LUMP SUM						56,210	
		FULL TIME--CIVILIAN		22	25	23	25	1,427,635	
		PT, TEMP /SEASONAL, BD,SCG						16,153	
		SHIFT DIFFERENTIAL						8,693	
		WORK ORDERS TRANSFERS AMONG FUNDS						(124,221)	
Total Gross Requirements				22	25	23	25	1,384,470	
Plus: Earned Increment								83	
Plus: Longevity								83	
Less: (Vacancy Allowance)								(87,369)	
Total Budget Request								1,297,267	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		8,902					56,210	56,210	
2	Full Time - Civilian	22	1,191,349	25	1,273,100	23	25	1,340,432	67,332	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,459							
5	PT, Temp/Seas, Bd, SCG				16,153			16,153		
6	Overtime - Civilian		310,315		346,384				(346,384)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,491		8,693			8,693		
10	H&L, IOD, LT-Sick		452							
11	Work Orders Transfers Among Funds		(124,221)		(124,221)			(124,221)		
12										
Total		22	1,396,747	25	1,520,109	23	25	1,297,267	(222,842)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,744	8,000	8,000	8,000	
202	Janitorial Services	8,035	7,000	7,000	7,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	685	1,000	1,000	1,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	955	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	386	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	534,479	537,000	537,000	419,400	(117,600)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,000	2,000	2,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,775	5,000	5,000	5,000	
286	Rental of Parking Spaces	16,200	18,000	18,000	18,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		572,259	588,000	588,000	470,400	(117,600)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (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	2,445	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	9,095	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	2,676	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication	20	1,000	1,000	1,000	
311	General Equipment & Machinery	265				
312	Fire Fighting & Safety	482				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,484	2,500	2,500	2,500	
317	Hospital & Laboratory	572	1,000	1,000	1,000	
318	Janitorial, Laundry & Household	280	2,500	2,500	2,500	
320	Office Materials & Supplies	427	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	5,284	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	535	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	615,775	747,600	747,600	619,600	(128,000)
335	Lubricants	73,809	60,000	60,000	60,000	
340	#2 Diesel Fuel	188,150	282,000	282,000	216,000	(66,000)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	265,209	317,400	317,400	220,800	(96,600)
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,166,508	1,453,000	1,453,000	1,162,400	(290,600)
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	149				
410	Electrical, Lighting & Communications	21,381				
411	General Equipment & Machinery	12,750	20,000	20,000	12,000	(8,000)
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	34,280	40,000	40,000	32,000	(8,000)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Aviation		No. 09				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	386	5,000	5,000	5,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	386				Drug Screen Testing
250	TBD		5,000	5,000	5,000	Drug Screen Testing
	Total	386	5,000	5,000	5,000	

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Faulkner Collision; Rocco's Collision	81,021	90,000	90,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	97,057	98,000	98,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	100,333	120,000	120,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc	57,947	60,000	60,000	44,000	Snow Removal Equip Maintenance
	Various	198,121	169,000	169,000	140,400	Repair and Maintenance
	Total Class 260	534,479	537,000	537,000	419,400	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc	44,876	98,000	98,000	50,000	OEM Parts
	IEH Auto Parts LLC	114,661	118,000	118,000	88,000	Snow Removal Eq & Tire Skid Chains
	Various	456,238	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various		79,600	79,600	29,600	Vehicle Parts
	Total Class 328	615,775	747,600	747,600	619,600	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	73,809	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	73,809	60,000	60,000	60,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	188,150	282,000	282,000	216,000	Diesel Fuel
	Total Class 340	188,150	282,000	282,000	216,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	265,209	317,400	317,400	220,800	Gasoline Fuel
	Total Class 345	265,209	317,400	317,400	220,800	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Office of Fleet Management		25	Fleet Administrative Services			04
Program Description						
<p><i>This program provides necessary administrative and financial resources. Key activities include the operation of OFM's 61 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts.</i></p>						
Program Objectives						
<ul style="list-style-type: none"> - Maintain OFM's automotive apprenticeship program. - Continue to implement GPS technology as opportunities arise. - Continue to make the City's fleet more sustainable by purchasing hybrid, hybrid-electric, and Compressed Natural Gas vehicles. 						
Performance Measures*						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Number of Automotive Apprentices		18	11	10	10	
<u>Comments:</u> During FY20, 12 apprentices will be promoted out of the program to Automotive Maintenance Technician 1.						
Employee turnover ratio		8.2%	0.0%	5.0%	5.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16,212,366	19,162,693	19,177,711	15,077,719	(4,099,992)
Total		16,212,366	19,162,693	19,177,711	15,077,719	(4,099,992)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	36	39	36	39	
Total Full Time		36	39	36	39	

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,808,324	2,550,000	2,550,000	2,550,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (Various)	14,674	500	986	250	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	914,838	948,412	948,412	955,839	7,427
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,355,309	2,550,217	2,565,235	2,503,581	(61,654)
23	Employee Benefits					
200	Purchase of Services	1,316,855	1,372,800	1,372,800	1,420,800	48,000
300	Materials and Supplies	12,465,768	15,162,176	15,162,176	11,075,838	(4,086,338)
400	Equipment	64,434	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	10,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,212,366	19,162,693	19,177,711	15,077,719	(4,099,992)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	39	36	39	
105	Full Time - Uniform					
Total		36	39	36	39	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,808,324	2,550,000	2,550,000	2,550,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,808,324	2,550,000	2,550,000	2,550,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Administrative Services				04
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$42,933--\$55,193	1	1	1	1	56,818	
2	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$41,886--\$53,847	1	1	2	2	107,754	1
3	2L20	ADMINISTRATIVE OFFICER	\$54,706--\$70,344	1	1	1	1	72,159	
4	2L32	ADMIN SPECIALIST 2 -NON-CONFIDENTIAL	\$53,367--\$68,619		1	1	1	53,992	
5	2L01	ADMINISTRATIVE TECHNICIAN	\$36,909--\$47,465	8	6	7	7	339,630	1
6	A398	ASSISTANT MANAGING DIRECTOR 2	\$95,893--\$118,100	2	2	2	2	213,993	
7	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	\$47,468--\$52,258			1	1	50,867	1
8	2C06	BUDGET OFFICER 2	\$69,409--\$89,241			1	1	89,241	
9	1A04	CLERK 3	\$39,793--\$43,420	3	5	3	3	130,521	(2)
10	1A12	CLERK TYPIST 2	\$33,668--\$36,402	1	1				(1)
11	2H11	DEPT HUMAN RESOURCES MANAGER	\$60,939--\$78,332	1	1	1	1	79,157	
12	2E08	DEPT PROCUREMENT SPECIALIST	\$46,200--\$59,403	2	2	2	2	120,856	
13	D375	DEPUTY MANAGING DIRECTOR	\$127,205	1	1	1	2	254,410	1
14		DEPUTY MANAGING DIRECTOR-- DROP SAVINGS					(1)	(17,776)	(1)
15	2L18	EXECUTIVE ASSISTANT	\$69,408--\$89,241	1	1	1	1	91,066	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	\$49,000			1	1	49,000	
17	2A01	FINANCIAL TECHNICIAN	\$37,983--\$48,833	1					
18	1F16	FLEET DISTRICT STORES MANAGER	\$57,533--\$73,962	1	1	1	1	75,787	
19	7F30	FLEET MAINTENANCE SUPERVISOR	\$64,837--\$83,355	1	1	1	1	84,780	
20	7F48	FLEET MATERIALS MANAGER	\$60,939--\$78,332	1	1	1	2	160,314	1
21		FLEET MATERIALS MANAGER -- DROP SAVINGS					(1)	(34,720)	(1)
22	7F47	FLEET QUALITY ASSURANCE MANAGER	\$57,533--\$73,962	1	1	1	1	75,387	
23	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$46,851--\$60,240	5	5	4	4	246,660	(1)
24	2H91	HUMAN RESOURCES PROFESSIONAL 2	\$54,706--\$70,334		1				(1)
25	1F03	INVENTORY CONTROL TECHNICIAN	\$43,954--\$48,235				1	49,460	1
26	2L03	MANAGEMENT TRAINEE	\$38,930--\$50,052	1		1	1	47,272	1
27	2H78	OCCUPATIONAL SAFETY ADMIN 2	\$69,408--\$89,241	1	1	1	1	90,066	
28	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$48,811--\$53,801			1	1	50,472	
29	1A03	OFFICE CLERK 2	\$33,668--\$36,402			1	1	37,027	
30	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$60,939--\$78,332	2	1	1	1	70,259	
		TOTAL		36	39	36	39	2,644,452	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Fleet Management			25	Fleet Administrative Services			04			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		LUMP SUM						93,487		
		FULL TIME--CIVILIAN		36	39	36	39	2,644,452		
		BONUS, GROSS ADJUSTMENT						1,635		
		CIVILIAN REGULAR OVERTIME						78,000		
		SHIFT						281		
Total Gross Requirements				36	39	36	39	2,817,855		
Plus: Earned Increment								12,192		
Plus: Longevity								533		
Less: (Vacancy Allowance)								(326,999)		
Total Budget Request								2,503,581		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							93,487	93,487	
2	Full Time - Civilian	36	2,230,225	39	2,312,071	36	39	2,330,178	18,107	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,089		1,635			1,635		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		105,984		251,248			78,000	(173,248)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		11		281			281		
10	H&L, IOD, LT-Sick									
11										
12										
Total		36	2,355,309	39	2,565,235	36	39	2,503,581	(61,654)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	221				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,545	5,000	5,000	5,000	
210	Postal Services	1,117	2,000	2,000	2,000	
211	Transportation	14,614	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	64,378	68,000	68,000	68,000	
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	339,794	325,000	325,000	325,000	
251	Professional Svcs. - Information Technology	52,064	70,000	70,000	70,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,943	2,500	2,500	2,500	
256	Seminar & Training Sessions	10,697	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	395,493	265,300	265,300	265,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	822				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	17,450	12,000	12,000	12,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	131				
286	Rental of Parking Spaces	414,586	599,000	599,000	647,000	48,000
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,316,855	1,372,800	1,372,800	1,420,800	48,000

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Administrative Services		No. 04	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	154				
304	Books & Other Publications	109,497	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	395				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	78	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	47				
320	Office Materials & Supplies	12,165	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools	65				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,780	5,000	5,000	5,000	
325	Printing	32	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	5,599,800	6,114,000	6,114,000	4,298,764	(1,815,236)
341	Compressed Natural Gas (CNG)	5,000	100,000	100,000	100,000	
342	Liquid Propane Gas (LPG)					
345	Gasoline	6,732,755	8,805,676	8,805,676	6,534,574	(2,271,102)
399	Other Materials & Supplies (not otherwise classified)					
	Total	12,465,768	15,162,176	15,162,176	11,075,838	(4,086,338)
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	2,975	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating	725				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	48,392	60,000	60,000	60,000	
428	Vehicles					
430	Furniture & Furnishings	12,342	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	64,434	77,500	77,500	77,500	

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto- Motor Vehicles	4,000				
571	Auto- Motor Vehicles	4,000				
571 N	Auto- Motor Vehicles/ Non-Punitive Damage	2,000				
	Total	10,000				
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 FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Fleet Management		No. 25	Program Fleet Administrative Services		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	391,858	395,000	395,000	395,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	25,000	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering	248,535	240,000	240,000	240,000	Fuel Site Environmental Services
250	Cascor Incorporated	50,000	50,000	50,000	50,000	Warranty Administration Services
250	Miscellaneous Services	16,259	10,000	10,000	10,000	Professional Consulting
	Total 250	339,794	325,000	325,000	325,000	
251	AssetWorks, Inc	52,064	70,000	70,000	70,000	Asset Management System
	Total 251	52,064	70,000	70,000	70,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection	64,378	68,000	68,000	68,000	Licenses, Permits & Insp Charges
	Total Class 215	64,378	68,000	68,000	68,000	
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	196,143	48,000	48,000	48,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	180,092	198,000	198,000	198,000	FUMES Equipment Repair & Maint.
	Various	19,258	19,300	19,300	19,300	Repair and Maintenance
	Total Class 260	395,493	265,300	265,300	265,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp	414,586	599,000	599,000	647,000	Off-Street Parking Charges
	Total Class 286	414,586	599,000	599,000	647,000	
304	<u>Subscriptions</u>					
	Various	109,497	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
	Total Class 304	109,497	120,000	120,000	120,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	5,599,800	6,114,000	6,114,000	4,298,764	Diesel Fuel - \$1.75 per gallon
	Total Class 340	5,599,800	6,114,000	6,114,000	4,298,764	
341	<u>Compressed Natural Gas (CNG)</u>					
	Clean Energy Inc.	5,000	100,000	100,000	100,000	CNG Fuel - \$2.01 per GGE
	Total Class 341	5,000	100,000	100,000	100,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	6,732,755	8,805,676	8,805,676	6,534,574	Gasoline Fuel - \$1.55 per gallon
	Total Class 345	6,732,755	8,805,676	8,805,676	6,534,574	
427	<u>Computer Equipment & Peripherals</u>					
	Various	48,392	60,000	60,000	60,000	Computer Equipment
	Total Class 427	48,392	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
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Program Description

Through this program, OFM develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, OFM prepares vehicles and equipment for relinquishment to generate revenue.

Program Objectives

- Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy.
- Expand the purchase of electric (EV) and alternatively fueled vehicles, including CNG vehicles.

Performance Measures*

Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target
(1)	(2)	(3)	(4)	(5)
Median age of vehicle: General Fund	4.0	3.9	4.0	4.0
Median age of vehicle: Water Fund	4.1	3.5	4.0	4.0
<u>Comments:</u> FY18 Q2 to FY19 year-end, 336 new vehicles were placed into service and 238 old vehicles were relinquished from service.*				
Median age of vehicle: Aviation Fund	6.7	4.0	6.0	4.0
<u>Comments:</u> Since FY18 Q2 to FY19 year-end, 86 new vehicles were placed into service and 70 old vehicles were relinquished from service.*				
Median age of vehicle: Citywide (years)	4.2	3.8	4.0	4.0
Median age of vehicle: Trash Compactors (years)	6.5	4.1	5.0	4.0
Median age of vehicle: Medic Units (years)	3.3	2.8	3.5	3.5
Median age of vehicle: Police Radio Patrol Cars (years)	2.7	2.9	2.5	2.5
<u>Comments:</u> OFM ordered new RPCs in FY19 (expected in FY20 to bring down median age). In FY20, OFM ordered 150 more new RPC's.*				
Median age of vehicle: Fire Apparatus (years)	11.7	8.5	10.0	7.5
Number of Police Radio Patrol cars replaced / purchased	150	150	150	150
Number of medic units replaced / purchased	13	17	18	13
<u>Comments:</u> In FY20 SLA increased from 55 to 60 and 5 additional medic unit funding is available.				
Number of trash compactors replaced / purchased	30	5	30	30
<u>Comments:</u> 30 Compactors will be purchased during FY20				

Summary by Fund

Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	17,297,617	17,286,549	17,286,549	9,797,739	(7,488,810)
02	Water Fund					
09	Aviation Fund	4,081,528	4,800,000	3,000,000	1,800,000	(1,200,000)
	Total	21,379,145	22,086,549	20,286,549	11,597,739	(8,688,810)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

71-53E (Program Based Budgeting Version) *For further information, please see FY21-25 Five Year Financial and Strategic Plan

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department	No.	Program	No.
Office of Fleet Management	25	Vehicle Acquisitions and Disposal	10

<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,234,586	500,000	1,200,000	1,200,000	
02	Water Fund		60,000			
09	Aviation Fund	123,416	25,000	40,000	25,000	(15,000)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated	Description	Carry Forward	Fiscal 2020 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2021 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	17,297,617	17,286,549	17,286,549	9,797,739	(7,488,810)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,297,617	17,286,549	17,286,549	9,797,739	(7,488,810)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,234,586	500,000	1,200,000	1,200,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,234,586	500,000	1,200,000	1,200,000	

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CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (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	17,297,617	17,286,549	17,286,549	9,797,739	(7,488,810)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	17,297,617	17,286,549	17,286,549	9,797,739	(7,488,810)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	17,297,617	17,286,549	17,286,549	9,797,739	
	Total Class 428	17,297,617	17,286,549	17,286,549	9,797,739	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		60,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		60,000				

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CITY OF PHILADELPHIA

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	4,081,528	4,800,000	3,000,000	1,800,000	(1,200,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,081,528	4,800,000	3,000,000	1,800,000	(1,200,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	123,416	25,000	40,000	25,000	(15,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	123,416	25,000	40,000	25,000	(15,000)

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**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (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	4,081,528	4,800,000	3,000,000	1,800,000	(1,200,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,081,528	4,800,000	3,000,000	1,800,000	(1,200,000)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund Aviation		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	4,081,528	4,800,000	3,000,000	1,800,000	
	Total Class 428	4,081,528	4,800,000	3,000,000	1,800,000	