























CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,020	4,000	4,000	4,000	
305	Building & Construction	173,540	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	133,316	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	68,973	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	27,330	2,000	2,000	2,000	
311	General Equipment & Machinery	8,899	4,000	4,000	4,000	
312	Fire Fighting & Safety	28,191	48,000	48,000	48,000	
313	Food	469	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	53,901	50,000	50,000	50,000	
317	Hospital & Laboratory	5,137	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	19,244	63,000	63,000	63,000	
320	Office Materials & Supplies	18,657	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	1,778	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating	364	1,000	1,000	1,000	
324	Precision, Photographic & Artists	10,355	20,000	20,000	20,000	
325	Printing	722	18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,205,280	7,491,804	8,341,804	7,995,015	(346,789)
335	Lubricants	1,029,550	840,000	990,000	840,000	(150,000)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>9,797,726</b>	<b>9,249,304</b>	<b>10,249,304</b>	<b>9,752,515</b>	<b>(496,789)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications		20,000	20,000	20,000	
411	General Equipment & Machinery	241,937	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	5,912				
424	Precision, Photographic & Artists	8,613	38,000	38,000	38,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,545	18,000	18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	5,026	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>284,033</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	201,753	180,000	210,000	210,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	171,726	166,000	166,000	166,000	Towing Services
250	M&M Lawn Care East Inc	14,007	12,000	30,000	30,000	Turf Management
250	Various	15,610	2,000	14,000	14,000	Drug Screen Testing, Background
	<b>Total 250</b>	<b>201,343</b>	<b>180,000</b>	<b>210,000</b>	<b>210,000</b>	
251	Professional Services- Information Technology	410				Information Technology
	<b>Total 251</b>	<b>410</b>				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b><u>Cleaning and Laundering</u></b>					
	Clean Rental Service	21,611	62,000	62,000	62,000	Uniform Rental and Laundry Service
	<b>Total Class 201</b>	<b>21,611</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	
202	<b><u>Janitorial Services</u></b>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	174,507	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	215,994	188,000	188,000	188,000	Window Washing & Janitorial Svc
	<b>Total Class 202</b>	<b>390,501</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	
260	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	449,192	380,000	450,000	450,000	Auto Collision & Light Truck Repair
	Baker Equipment	186,023	148,000	148,000	148,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	245,114	220,000	400,000	400,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	209,880	300,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment	206,514	160,000	350,000	350,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc		70,000	70,000	70,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,020,038	490,000	990,000	990,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	150,856	90,000	125,000	125,000	Lift and Hydraulic Jack Repair
	Set Rite Corp; Merchantville Overhead Door Co. Inc	80,594	50,000	65,000	65,000	Overhead Door Repair & Maintenance
	Regent Hydraulic & Machine Works	38,303	90,000	120,000	120,000	Overhead Lube System Repair
	Havis Inc	4,925	98,000	98,000	98,000	Refabrication/Retrofit & Safety Equip
	IDSC Holdings LLC/Snap on Industrial	32,901	60,000	60,000	60,000	Snap on Tool Repair
	Various	402,841	480,000	480,000	480,000	Bid31 Repair Services
	Various	220,700	338,596	288,596	269,487	Repair Parts and Materials
	<b>Total Class 260</b>	<b>3,247,881</b>	<b>2,974,596</b>	<b>3,944,596</b>	<b>3,925,487</b>	
285	<b><u>Rents</u></b>					
	Enterprise Leasing	99,035	78,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	65,631	50,000	50,000	50,000	Equipment & Trailer Rental
	<b>Total Class 285</b>	<b>164,666</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	
305	<b><u>Building &amp; Construction</u></b>					
	Colours Inc, Becon Graphics LLC	142,607	172,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	30,832	98,000	98,000	98,000	Decal Film and Related Supplies
	Various	101	12,000	12,000	12,000	Other Supplies
	<b>Total Class 305</b>	<b>173,540</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	
307	<b><u>Chemicals &amp; Greases</u></b>					
	Petro Choice Holdings Inc	52,830	102,000	102,000	102,000	Anti-Freeze
	Various	80,486	46,000	46,000	46,000	Gas, Chemicals
		<b>Total Class 307</b>	<b>133,316</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,741,453	3,703,717	3,703,717	3,703,717	
b)	Employee Benefits					
200	Purchase of Services	1,056,540	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,865,718	3,984,640	3,984,640	3,984,640	
400	Equipment	99,018	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,762,729	9,237,357	9,237,357	9,237,357	

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	59	38	59	
105	Full Time - Uniform					
	Total	39	59	38	59	

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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

71-53I (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN PT, TEMP/SEAS, BD, SCG CIVILIAN REGULAR OVERTIME SHIFT DIFFERENTIAL IOD WORK ORDERS TRANSFERS AMONG FUNDS		39	59	38	59	3,515,665 49,895 512,000 18,418 5,346 (275,417)	
Total Gross Requirements				39	59	38	59	3,825,907	
Plus: Earned Increment								4,324	
Plus: Longevity								1,015	
Less: (Vacancy Allowance)								(127,529)	
Total Budget								3,703,717	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		98,196		26,405				(26,405)	
2	Full Time - Civilian	39	2,418,293	59	3,389,338	38	59	3,393,475	4,137	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8							
5	PT, Temp/Seas, Bd, SCG		13,481		19,175			49,895	30,720	
6	Overtime - Civilian		306,829		525,798			512,000	(13,798)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,430		18,418			18,418		
10	H&L, IOD, LT-Sick		20,964					5,346	5,346	
11	Work Orders Transfers Among Funds		(124,748)		(275,417)			(275,417)		
12										
Total		39	2,741,453	59	3,703,717	38	59	3,703,717		

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,940	35,000	35,000	35,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services
250	Various	1,940	2,000	2,000	2,000	Drug Screen Testing
	<b>Total 250</b>	<b>16,940</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>202</b>	<b><u>Janitorial Services</u></b>					
	Various	64,748	78,000	78,000	78,000	Janitorial Services
	<b>Total Class 202</b>	<b>64,748</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	114,388	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	69,318	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	43,671	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	147,142	240,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	20,577	50,000	50,000	50,000	Overhead Lube System Repair
	Various	35,380	92,000	92,000	92,000	Bid31 Repair Services
	Various	296,159	244,000	244,000	244,000	Repair & Maintenance
	<b>Total Class 260</b>	<b>726,635</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>1,024,000</b>	
<b>285</b>	<b><u>Rents - Other</u></b>					
	Enterprise Leasing	9,760	80,000	80,000	80,000	Vehicle Rental/ Leasing
	<b>Total Class 285</b>	<b>9,760</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority, Parkway Corp	228,060	242,000	242,000	242,000	Rental of Vehicle Parking Spaces
	<b>Total Class 286</b>	<b>228,060</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		58,000	52,000	52,000	OEM Parts
	Various	995,148	1,350,000	1,000,000	1,000,000	Bid31 Motor Vehicle Parts
	Various	92,914	86,140	92,140	92,140	Vehicle parts & accessories
	<b>Total Class 328</b>	<b>1,088,062</b>	<b>1,494,140</b>	<b>1,144,140</b>	<b>1,144,140</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	188,766	198,000	198,000	198,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>188,766</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	1,383,703	987,000	1,337,000	1,337,000	Diesel Fuel
	<b>Total Class 340</b>	<b>1,383,703</b>	<b>987,000</b>	<b>1,337,000</b>	<b>1,337,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	1,154,910	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>1,154,910</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>					
	Various	76,045	30,000	30,000	30,000	Vehicle Repair Equipment
	<b>Total Class 411</b>	<b>76,045</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Aviation	09		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,162,708	1,590,831	1,590,831	1,590,831	
b)	Employee Benefits					
200	Purchase of Services	470,071	470,400	470,400	470,400	
300	Materials and Supplies	1,030,595	1,162,400	1,312,400	1,312,400	
400	Equipment	31,843	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,695,217	3,255,631	3,405,631	3,405,631	

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	25	16	25	
105	Full Time - Uniform					
	Total	17	25	16	25	

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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

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

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000	2,000	
305	Building & Construction	212	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	8,479	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	1,146	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication	111	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	576				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	200	2,500	2,500	2,500	
317	Hospital & Laboratory	516	1,000	1,000	1,000	
318	Janitorial, Laundry & Household		2,500	2,500	2,500	
320	Office Materials & Supplies	1,173	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools		10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	78				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	494,685	619,600	541,600	541,600	
335	Lubricants	41,231	60,000	60,000	60,000	
340	#2 Diesel Fuel	186,541	216,000	266,000	266,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	295,647	220,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>1,030,595</b>	<b>1,162,400</b>	<b>1,312,400</b>	<b>1,312,400</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,121				
411	General Equipment & Machinery	6,421	12,000	12,000	12,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,301	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>31,843</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	438	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	438	5,000	5,000	5,000	Drug Screen Testing
	<b>Total</b>	<b>438</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

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

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Fleet	No. 25	Program Fleet Administrative Services	No. 04	
<b>Program Description</b>				
<p><i>This program provides necessary administrative and financial resources. Key activities include the operation of DFS' 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts. DFS also operates a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.</i></p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue DFS's High School Student's Internship Program and Automotive Apprentice Programs.</li> <li>-Continue DFS's Environmental Initiatives by purchasing hybrid, hybrid electric and CNG vehicles.</li> <li>-Continue DFS' High School Student Automotive Internship Program and Automotive Apprentice Programs.</li> <li>-Initiate High School Student Fleet Stores Internship Program.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2022 Year-End  (2)	Fiscal 2023 Year-to-Date (Q1 + Q2)  (3)	Fiscal 2023 Target  (4)	Fiscal 2024 Target  (5)
Number of Automotive Apprentices	7	8	8	8
<u>Comments:</u>				
Employee turnover ratio	17.2%	tabulated at year-end	10.0%	10.0%
<u>Comments:</u>				
Number of High School Interns	13	10	9	25
<u>Comments:</u>				
Fuel Sites Improvements	0	0	2	2
<u>Comments:</u> This measure has been delayed due to a lack of contract in place. A fuel site improvement contract is now in place and 2 sites are now in the design stage. The project will start in 4th quarter.				
Hybrid, Hybrid Electric Vehicle Additions	102	201	200	200
<u>Comments:</u>				
CNG Vehicle Additions	3	0	3	3
<u>Comments:</u> This measure has been delayed due to a lack of contract in place.				

71-53EZ (Program Based Budgeting Version)

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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,428,477	2,675,227	2,678,740	2,612,798	(65,942)
b)	Employee Benefits					
200	Purchase of Services	1,404,412	1,716,800	1,716,800	1,716,800	
300	Materials and Supplies	14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)
400	Equipment	39,906	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	39	32	37	(2)
105	Full Time - Uniform					
	Total	33	39	32	37	(2)

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN OVERTIME-CIVILIAN SHIFT H&L, IOD, LT-SICK VACANCY ALLOWANCE		33	39	32	37	2,568,772 70,093 281 1,635	(2)
Total Gross Requirements				33	39	32	37	2,640,781	(2)
Plus: Earned Increment								13,120	
Plus: Longevity								651	
Less: (Vacancy Allowance)								(41,754)	
Total Budget								2,612,798	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		109,616							
2	Full Time - Civilian	33	2,216,913	39	2,605,142	32	37	2,540,789	(64,353)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		488							
5	PT, Temp/Seas, Bd, SCG		4,728							
6	Overtime - Civilian		96,726		71,682			70,093	(1,589)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6		281			281		
10	H&L, IOD, LT-Sick				1,635			1,635		
11										
12										
Total		33	2,428,477	39	2,678,740	32	37	2,612,798	(65,942)	(2)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	119,419	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,158				
313	Food	238	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,165	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,894	5,000	5,000	5,000	
325	Printing	967	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	6,625,009	10,793,838	10,793,838	8,664,000	(2,129,838)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	7,487,277	11,712,500	11,712,500	8,758,229	(2,954,271)
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>14,244,127</b>	<b>22,648,838</b>	<b>22,648,838</b>	<b>17,564,729</b>	<b>(5,084,109)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	8,669				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	26,364	24,000	24,000	24,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,873	36,000	36,000	36,000	
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>39,906</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	107,534	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	25,000	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering		138,000	100,000	100,000	Fuel Site Environmental Services
250	Cascor Incorporated	75,000	100,000	100,000	100,000	Warranty Administration Services
250	TBD			38,000	38,000	Training & Development
250	Miscellaneous Services	7,466	7,000	7,000	7,000	Miscellaneous Services
	<b>Total 250</b>	<b>107,466</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	
251	Various	68				Infor. Technology- Prof. Services
	<b>Total 251</b>	<b>68</b>				

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	<b><u>Telephone &amp; Communication</u></b>					
	Trapeze Software Group Inc	32,598	37,350	37,350	37,350	Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	<b>Total Class 209</b>	<b>32,598</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	
215	<b><u>Licenses Permits &amp; Inspection Charges</u></b>					
	PA Department of Environmental Protection	86,394	78,000	78,000	78,000	Licenses, Permits & Insp Charges
		<b>86,394</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	
260	<b><u>Repair &amp; Maintenance Charges</u></b>					
	RJ Walsh Associates	234,160	294,000	264,000	264,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	242,127	252,000	252,000	252,000	FUMES Equipment Repair & Maint.
	Various	40,273	31,300	31,300	31,300	Miscellaneous - Other
		<b>Total Class 260</b>	<b>516,560</b>	<b>577,300</b>	<b>547,300</b>	<b>547,300</b>
286	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority; Parkway Corp	615,400	690,000	690,000	690,000	Off-Street Parking Charges
		<b>615,400</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>	
304	<b><u>Subscriptions</u></b>					
	Various	119,419	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions
		<b>119,419</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
340	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	6,625,009	10,793,838	10,793,838	8,664,000	Diesel Fuel
		<b>6,625,009</b>	<b>10,793,838</b>	<b>10,793,838</b>	<b>8,664,000</b>	
345	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	7,487,277	11,712,500	11,712,500	8,758,229	Gasoline Fuel
		<b>7,487,277</b>	<b>11,712,500</b>	<b>11,712,500</b>	<b>8,758,229</b>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Fleet	No. 25	Program Vehicle Acquisitions and Disposal	No. 10	
<b>Program Description</b>				
<i>Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment to generate revenue.</i>				
<b>Program Objectives</b>				
-Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy. -Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.				
<b>Performance Measures</b>				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Median age of vehicle: General Fund (years)	4.7	5.0	4.0	4.0
Comments:				
Median age of vehicle: Water Fund (years)	4.0	4.6	4.0	4.0
Comments:				
Median age of vehicle: Aviation Fund (years)	4.6	5.3	4.0	4.0
Comments:	Increased acquisition funding in FY23 will enable to replace some of the aged vehicle.			
Number of Police Radio Patrol cars replaced / purchased	122	100	150	150
Comments:				
Number of medic units replaced / purchased	15	0	15	15
Comments:				
Number of trash compactors replaced / purchased	30	0	30	30
Comments:	This measure has been delayed due to a lack of contract in place.			
Median age of vehicle: Citywide (years)	4.6	4.9	4.0	4.0
Comments:	Additional Operating and Capital Funding is required to replace the aged vehicle and equipment.			
Median age of vehicle: Trash Compactors (years)	4.9	5.0	4.0	4.0
Comments:	Fleet ordered 30 new Compactors in FY22. These are expected to arrive in FY23, which will bring down the median age. Also, in FY23, Fleet plans to order 30 more new Compactors to replace aged inventory.			
Median age of vehicle: Medic Units (years)	3.0	3.4	3.5	3.5
Comments:				
Median age of vehicle: Police Radio Patrol Cars (years)	2.8	2.9	2.5	2.5
Comments:	In FY22, Fleet ordered 122 new radio patrol cars which will fully placed in service in FY23. In addition, in FY23, 130 new radio patrol cars will be ordered to replenish the aged inventory.			

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

71-53EZ (Program Based Budgeting Version)



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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisition and Disposal	10
Fund	No.		
General	01		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,728,096	1,200,000	1,200,000	1,200,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,728,096	1,200,000	1,200,000	1,200,000	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	Vehicles					Vehicle & Equipment Purchase
	Various	9,745,852	12,507,852	29,507,852	15,359,245	
	<b>Total Class 428</b>	<b>9,745,852</b>	<b>12,507,852</b>	<b>29,507,852</b>	<b>15,359,245</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisitions and Disposal	10
Fund	No.		
Water	02		

**Summary by Class**

Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

**Summary of Positions**

Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	(94,524)				
Federal					
State					
Other Governments					
Other Funds of the City					
Total		(94,524)			

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**PROGRAM SUMMARY**

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 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 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	86,007	25,000	25,000	25,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	86,007	25,000	25,000	25,000	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**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 Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	<u>Vehicles</u>					Vehicle & Equipment Purchase
	Various	500,107	10,000,000	9,850,000	3,000,000	
	<b>Total Class 428</b>	<b>500,107</b>	<b>10,000,000</b>	<b>9,850,000</b>	<b>3,000,000</b>	

71-530 (Program Based Budgeting Version)