

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 201	9 OPERATING B	UDGET				
Depar	tment							No.
(Office of Fleet	Managen	nent					25
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits	16,491,089	18,009,259	17,993,069	18,539,450	546,381
		200	Purchase of Services	9,574,287	9,604,396	9,604,396	5,104,396	(4,500,000)
		300	Materials and Supplies	19,925,808	26,163,211	25,472,787	25,118,211	(354,576)
		400	Equipment	14,816,533	9,765,000	11,847,739	15,097,739	3,250,000
		500 800	Contributions, etc. Payments to Other Funds	10,912				
		000	Total	60,818,629	63,541,866	64,917,991	63,859,796	(1,058,195)
02		100	Employee Compensation					
	Water	a)	Personal Services	2,925,816	3,062,196	3,062,196	3,062,196	
		b)	Employee Benefits					
		200	Purchase of Services Materials and Supplies	1,417,465 3,375,126	1,489,000 4,214,640	1,489,000 4,214,640	1,489,000 4,214,640	
		300 400	Equipment	37,225	60,000	60,000	60,000	
		500	Contributions, etc.	07,220	00,000	00,000	00,000	
		800	Payments to Other Funds					
			Total	7,755,632	8,825,836	8,825,836	8,825,836	
09		100	Employee Compensation					
	Aviation	a)	Personal Services	1,206,800	1,407,759	1,407,759	1,514,839	107,080
		b)	Employee Benefits	F40.000	500,000	500,000	F00 000	
		200 300	Purchase of Services Materials and Supplies	543,866 1,380,475	588,000 1,453,000	588,000 1,453,000	588,000 1,453,000	
		400	Equipment	3,851,556	4,840,000	4,840,000	4,840,000	
		500	Contributions, etc.	5,551,555	1,010,000	1,010,000	,,,,,,,,,	
		800	Payments to Other Funds					
			Total	6,982,697	8,288,759	8,288,759	8,395,839	107,080
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total		<u> </u>			
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation		Ī			
		a)	Personal Services	20,623,705	22,479,214	22,463,024	23,116,485	653,461
		b)	Employee Benefits			, ,		
De	epartmental	200	Purchase of Services	11,535,618	11,681,396	11,681,396	7,181,396	(4,500,000)
	Total	300	Materials and Supplies	24,681,409	31,830,851	31,140,427	30,785,851	(354,576)
	All Funds	400 500	Equipment Contributions etc.	18,705,314 10,912	14,665,000	16,747,739	19,997,739	3,250,000
		500 800	Contributions, etc. Payments to Other Funds	10,912				
		- 300	Total	75,556,958	80,656,461	82,032,586	81,081,471	(951,115)
				,,	,,	, ,- ,-	,, -	(,

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BU	DGET		Α	LL FUND	S	
Department						No.
Office of Fleet Management						25
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund: Fleet Administrative Services						
Increment & Longevity	9,492					9,492
Full Time Position Requirement	209,333					209,333
Overtime	(141,280)					(141,280
Sub-Total Fleet Administrative Services	77,545					77,545
la						
General Fund: Fleet Maintenance Services	0.455					
Lump Sum	3,475					3,475
Increment & Longevity	83,388					83,388
Vacancy Allowance	(40,098)					(40,098)
Full Time Position Requirement	876,433					876,433
Overtime	(454,362)					(454,362)
Vehicle Parts & Accessories			(354,576)			(354,576)
Sub-Total Fleet Maintenance Services	468,836		(354,576)			114,260
General Fund: Vehicle Acquisition and Disposal						
Vehicle Lease Purchases Payment		(4,500,000)				(4,500,000)
Vehicle Purchasing Funding			3,250,000			3,250,000
Sub-Total Vehicle Acquisition and Disposal		(4,500,000)	3,250,000			(1,250,000)
Total - General Fund	546,381	(4,500,000)	2,895,424			(1,058,195)
Water Fund: Fleet Maintenance Services						
Lump Sum	(1,697)					(1,697)
Increment & Longevity	12,387					12,387
Full Time Position Requirement	286,559					286,559
Overtime	(297,249)					(297,249)
Total Water Fund						
Aviation Fund: Fleet Maintenance Services						
Increment & Longevity	5,675		l			5,675
Full Time Position Requirement	138,401					138,401
Overtime	(36,996)		ļ			(36,996)
Total Aviation Fund	107,080					107,080
en - ·	050.40:	(4 500 000)	0.007.403			/054 4:5
Total - All Funds	653,461	(4,500,000)	2,895,424			(951,115)
71-53C (Program Based Budgeting Version)						<u> </u>

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of Fleet Management 25

	Office of Fleet Manageme	nt				25					
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements	
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. S	ummary by Object Class	ification - A	II Funds								
1	Lump Sum		158,520		26,837			28,615		1,778	
2	Full Time - Civilian	344	16,802,052	382	18,501,214	362	389	20,082,784	7	1,581,570	
3	Bonus, Gross Adj.		314,084		100,945			100,945			
4	PT, Temp/Seas, Bd , SCG		129,455		111,742			111,742			
5	Overtime - Civilian		2,976,090		3,498,216			2,568,329		(929,887)	
6	Holiday Overtime - Civilian		114,177		112,780			112,780			
7	Shift/Stress		82,529		77,736			77,736			
8	H&L, IOD, LT-Sick		46,798		33,554			33,554			
9	Work Order Transfers										
	Total	344	20,623,705	382	22,463,024	362	389	23,116,485	7	653,461	
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	s						
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. S	ummary by Object Class	ification - C									
	Lump Sum		141,889		25,140			28,615		3,475	
	Full Time - Civilian	269	13,330,321	301	14,715,009	287	306	15,853,557	5	1,138,548	
	Bonus, Gross Adj.		246,874		96,636			96,636			
	PT, Temp/Seas, Bd, SCG		107,282		97,403			97,403			
5	Overtime - Civilian		2,126,729		2,548,248			1,952,606		(595,642)	
	Holiday Overtime - Civilian		98,431		97,035			97,035			
	Shift/Stress		59,853		57,446			57,446			
	H&L, IOD, LT-Sick		40,664		17,106			17,106			
9	Work Order Transfers	222	339,046	221	339,046		222	339,046	_	E 40.00 :	
D 0	Total	269	16,491,089	301	17,993,069	287	306	18,539,450	5	546,381	
	ummary of Uniformed Pe	ersonnei ind	auaea in Above	- General I	runa						
	Lump Sum Full Time - Uniform										
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG										
	Overtime - Uniform										
5 6											
	Unused Uniform Leave										
7	Shift/Stress										
8 9	H&L, IOD, LT-Sick										
9	Total										
74 50	Total RD (Program Based Budgetin	n Vorsian)									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program is inclusive of OFM's 16 repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.

Program Objectives

- Maintain the Service Level Agreement 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.

		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
	Page 1			9	12/31/17	3
	(1)		(2)	(3)	(4)	(5)
Fleet availa	bility – citywide		89.4%	90.0%	90.8%	90.0%
	SLA met for medic units		114.0%	100.0%	120.3%	100.0%
Comments:	The SLA is met when 55 of 75 medic units, the m	ninimum number of me	dic units needed for daily	v operations, are availab	le.	
Percent of S	SLA met for trash compactors		97.7%	100.0%	96.1%	100.0%
Comments:	The SLA is met when 241 of 326 compactors are	available. Once Fleet	receives new vehicles p	urchased through FY17	& FY18 funding, Fleet w	ill meet the SLA.
Percent of S	SLA met for radio patrol cars		97.5%	100.0%	95.1%	100.0%
Comments:	The SLA is met when 675 of 750 cars are availab	ole. Once Fleet receive	s new vehicles purchase	ed through FY17 & FY18	I funding, Fleet will meet	the SLA.
Percent of v	vehicles repaired in one day or less		59.1%	70.0%	58.3%	70.0%
Comments:	Ongoing vehicle replacements will better enable	routine maintenance o	n newer vehicles and are	e expected to drive down	the volume of repairs.	
Fleet availa	bility - police radio patrol cars		87.5%	90.0%	89.9%	90.0%
Percent of r	maintenance performed that is scheduled		54.1%	70.0%	70.4%	70.0%
Percent of r	maintenance performed that is unscheduled		46.2%	30.0%	29.7%	30.0%
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,623,509	30,823,846	30,124,295	30,238,555	114,260
02	Water	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	3,148,185	3,488,759	3,488,759	3,595,839	107,080
	Total	39,527,326	43,138,441	42,438,890	42,660,230	221,340
	Sui	· ·	Time Positions b	r e		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	232	263	250	267	4
02	Water	52	58	52	58	
09	Aviation	23	23	23	25	2
	1					
	Total Full Time	307	344	325	350	6

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. Office of Fleet Management Fleet Maintenance Services 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) 01 General Fund Water Fund 02 09 Aviation Fund Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (5) (7) Fleet Fleet Management facilities 7,734,000 5,000,000 550,000 400,000 250,000 Fleet Fuel tank replacement 1,411,000 Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)5,051,588 5,578,306 5,578,306 5,891,160 312,854 Finance Employee Benefits - Civilian

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Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

F	CITY OF PHILADELPH			PROGRAM	SUMMARY					
Departmen			Program			No.				
· ·	 Of Fleet Management	25	Fleet Maintenance	Services		02				
Fund		No.	1 100t Maintonario	00111000		02				
Genera	al	01								
		Sumn	nary by Class							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	14,445,825	15,667,715	15,658,588	16,127,424	468,836				
b)	Employee Benefits									
200	Purchase of Services	3,964,547	3,932,596	3,932,596	3,932,596					
300	Materials and Supplies	9,994,282	11,001,035	10,310,611	9,956,035	(354,576)				
400	Equipment	218,855	222,500	222,500	222,500					
500	500 Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	28,623,509	30,823,846	30,124,295	30,238,555	114,260				
			ry of Positions	, ,	,,	,				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	232	263	250	267	4				
105	Full Time - Uniform									
	Total	232	263	250	267	4				
	Sele	cted Associated	Non-Tax Reven	ues by Type						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
Local										
Federal										
State										
Other Go	vernments									
Other Fur	nds									

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Office of Fleet Management 25 Fleet Maintenance Services 02 Nο. General 01 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (3) (6) (10)(4) (5)(7)(9)ASSISTANT MANAGING DIRECTOR 3 2 3 1 A398 \$104,532 3 326,064 2 7F18 AUTO BODY REPAIR TEAM LEADER \$50,370--\$55,591 2 2 2 113,633 3 7F15 AUTO BODY REPAIR TECHNICIAN \$44,890--\$49,385 12 12 11 12 582,109 AUTO BODY REPAIR TECHNICIAN-DROP SAVINGS 4 (1) (29, 198)(1) 5 7F01 AUTOMOTIVE APPRENTICE 12 \$34,020--\$36,916 5 11 16 550,773 5 6 AUTOMOTIVE MAINTENANCE TECHNICIAN 7F02 \$44,890--\$49,385 83 105 95 (10)90 4,615,768 7 AUTOMOTIVE MECHANIC 7F04 \$40,708--\$44,533 45,958 8 7C11 **EQUIPMENT OPERATOR 1** \$36,332--\$39,539 1 41,164 9 7C12 EQUIPMENT OPERATOR 2 \$39,670--\$43,331 1 44,756 10 7F30 FLEET MAINTENANCE SUPERVISOR \$51,871--\$66,683 15 16 16 16 1,070,423 FLEET MAINTENANCE TEAM LEADER 25 1,405,911 7F06 \$50,370--\$55,591 26 25 25 11 12 1F15 FLEET STORES MANAGER \$46,085--\$50,736 1 52,161 13 1F14 FLEET STORES SUPERVISOR \$42,673--\$46,830 1 48,255 1F13 14 FLEET STORES WORKER \$37,483--\$40,848 2 2 2 2 83,746 HEAVY DUTY VEHICLE MAINT TECHNICIAN 15 7F03 \$47,389--\$52,234 63 62 63 64 3,408,402 2 HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN-DROP SAVINGS 16 (8,224)(1) (1) INVENTORY CONTROL TECHNICIAN 17 1F30 \$42,673--\$46,830 3 4 5 5 237,269 PLANT HELPER 2 18 7E02 \$36,332--\$39,539 41,364 19 1F10 STORES MANAGER \$44,890--\$49,385 STORES SUPERVISOR 20 1F08 \$40,708--\$44,533 1 (1) STORES WORKER 7 21 1F06 \$36,332--\$39,539 6 10 10 372,875 3 7H01 TRADES HELPER 7 465,337 \$35,281--\$38,348 6 6 13 6 22 232 263 250 267 13,468,546 4

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	nent				No.	Program					No.
Offic	e of Fl	eet Management			25		itenance Se	rvices			02
Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	oot management			No.	1.00(11.0					<u> </u>
Gen	eral				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LUMP SUM FULL TIMECIVILIAN BONUS, GROSS ADJUSTMENT PT, TEMP/SEAS,BD, SCG CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME SHIFT DIFFERENTIAL H+L, IOD, LT-SICK WORK ORDERS TRANSFERS AMONG I OTHER TRANSFERS	R TRANSFERS		232	263	250	267	28,615 13,468,546 72,527 97,403 1,906,584 96,861 57,446 17,106 339,046	4	
Total G	roce Po	quirements				232	263	250	267	16,084,134	4
Total C	1033 116	Plus: Earned Increment				202	200	230	207	77,190	-
		Plus: Longevity								6,198	
		Less: (Vacancy Allowance)								(40,098)	
			Total Bu	udget Request						16,127,424	
				Summa	ary of Personal	Services					
				al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
733		(0)	6/30/17		(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		000	96,473	000	25,140	250	007	28,615	3,475	
2		ne - Civilian ne - Uniform	232	11,403,134	263	12,592,113	250	267	13,511,836	919,723	4
3		Gross Adj.		224,795		72,527			72,527		
5		mp/Seas, Bd, SCG		107,282		97,403			97,403		
6		ne - Civilian		2,076,485		2,360,946			1,906,584	(454,362)	
7		ne - Uniform		۷,070,485	1	۷,300,946			1,900,584	(404,362)	
8		Overtime - Civilian		98,111	+	96,861			96,861		
9		Uniform Leave		30,111		30,001			30,001		
10	Shift/St			59,835		57,446			57,446		
11		DD, LT-Sick, REG. 32		40,664		17,106			17,106		
		orders Transfers Among Funds		339,046		339,046			339,046		1
		Total	232	14,445,825	263	15,658,588	250	267	16,127,424	468,836	4
71-53J	(Progra	am Based Budgeting Version)	202	, . 10,020	200	. 0,000,000	200	201		.50,000	<u> </u>

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Program No. Office of Fleet Management 25 Fleet Maintenance Services 02 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 60,851 62,000 62,000 62,000 201 Cleaning & Laundering 346,709 278,000 278,000 278,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 5,000 209 Telephone & Communication 1,855 5,000 5,000 Postal Services 210 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 270.000 275,155 270,000 270,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 19,200 19,200 19,200 256 Seminar & Training Sessions 4,154 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 3,237,666 3,208,396 3,208,396 3,208,396 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 Rents - Other 38,157 90,000 90,000 90,000 285 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 3,964,547 3,932,596 3,932,596 3,932,596 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Fleet Management Fleet Maintenance Services 02 25 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 304 **Books & Other Publications** 184,441 210.000 210,000 210,000 305 **Building & Construction** 306 Library Materials 148,000 148,000 148,000 157,883 Chemicals & Gases 307 150,708 132,000 132,000 132,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 1,640 2,000 2,000 2,000 Electrical & Communication 310 417 1,000 1,000 1,000 General Equipment & Machinery 311 22,158 20,000 20,000 20,000 Fire Fighting & Safety 312 313 2.000 2.000 2.000 3.360 Food 14.000 14.000 14.000 314 Fuel - Heating & Cooling General Hardware & Minor Tools 28,414 50,000 50,000 50,000 316 7,000 329 7,000 7,000 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 32,159 63,000 63,000 63,000 Office Materials & Supplies 16,551 12,500 12,500 12,500 320 322 Small Power Tools & Hand Tools 90.924 102,724 102,724 102,724 Plumbing, AC & Space Heating 629 1,000 1,000 1,000 323 324 Precision, Photographic & Artists 12,196 20,000 20,000 20,000 325 Printing 8,726 4,000 4,000 4,000 326 Recreational & Educational 328 Vehicle Parts & Accessories 8,558,540 9,371,811 8,681,387 8,326,811 (354,576)335 Lubricants 725,207 840,000 840,000 840,000 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 9,994,282 11,001,035 10,310,611 9,956,035 (354,576)Schedule 400 - Equipment Construction, Dredging & Conveying 556 Electrical, Lighting & Communications 29,365 General Equipment & Machinery 167,260 200,000 200,000 200,000 411 412 Fire Fighting & Emergency 1.480 Hospital & Laboratory 417 7,500 7,500 3,851 7,500 420 Office Equipment Plumbing, AC & Space Heating 2,201 5,000 5,000 5,000 424 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles 14,142 10,000 10,000 10,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 218,855 222,500 222,500 222,500 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Office of Fleet Management 25 Fleet Maintenance Services 02 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Appropriation Obligations Description Request (Decrease) (2) (4) (6) (1) (3)(5) (7) 275,155 270,000 270,000 270,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 260,000 260,000 250 Rob's Automotive & Collision 262,409 260,000 Towing Services 10,000 10,000 250 Various 12,746 10,000 Miscellaneous - Other 275,155 270,000 270,000 270,000 Total

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department 25 02 Office of Fleet Management Fleet Maintenance Services No. General 01 Mino Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. 201 Cleaning and Laundering Clean Rental Service 60,851 62,000 62,000 62,000 Uniform Rental and Laundry Service **Total Class 201** 60,851 62,000 62,000 62,000 202 Janitorial Services Girad Car Wash, FMWF LLC, Krewsin Kleen 168,612 143,000 143,000 143,000 Vehicle Washing & Detailing Industrial Commercial Cleaning Group 178.097 135.000 135.000 135,000 Window Washing & Janitorial Service 346,709 278,000 278,000 278,000 **Total Class 202** 260 Repair & Maintenance Charges Pecifico Ford, Rocco's Collision 377,289 380,000 380,000 380,000 Auto Collision & Light Truck Repair 166,000 166,000 166,000 Bucket & Lift Truck Repairs Baker Equipment 122,542 230,000 Henise Tire Service Co 199,758 230,000 230,000 Emergency Tire Repair & Recapping Del Val Interl Trucks Inc; Mardinly Ind Power LLC 409,497 560,000 560,000 560,000 Engine and Transmission Repair 316,533 276,000 Yank Marine Inc. 276,000 276,000 Fire Boat Repair & Maintenance Del Val Interl Trucks Inc; Mardinly Ind Power LLC 351,083 420.000 420.000 420,000 Heavy / Medium Truck Repairs 65,000 Regent Hydraulic & Machine Works 135,416 65,000 65,000 Lift and Hydraulic Jack Repair Set Rite Corporation 21,865 58,000 58,000 58,000 Overhead Dorr Repair & Maintenance Regent Hydraulic & Machine Works 52,612 90,000 90,000 Overhead Lube System Repair 90,000 Various 815,227 780,000 780,000 780,000 Bid31 Repair Services 435,844 183,396 183,396 183,396 Various Miscellaneous - Other 3,208,396 **Total Class 260** 3.237.666 3.208.396 3.208.396 285 Rents 38,157 90.000 90,000 90,000 Equipment & Trailer Rental Various 90,000 **Total Class 285** 38,157 90,000 90,000 **Building & Construction** R W Mallon Inc / Colours Inc 99.618 108.000 108,000 Automotive Paint & Related Supplies 70,000 J M R Graphics Inc, Brewers International 84,823 85,000 85,000 Decal Film and Related Supplies Various 32,000 17,000 17,000 Miscellaneous - Other 210,000 210,000 210,000 **Total Class 305** 184,441 307 Chemicals & Greases 126,000 Craft Oil Corporation 105,114 126,000 126,000 Antii-Freeze Various 52,769 22,000 22,000 22,000 Miscellaneous - Other 148,000 148,000 148,000 **Total Class 307** 157,883 308 **Dry Goods, Notions & Wearing Apparel** 90,000 Work Shirts **Unifirst Corporations** 99,940 90,000 90,000 50,768 42,000 42,000 42,000 Miscellaneous - Other Various **Total Class 308** 150,708 132,000 132,000 132,000

71-530 (Program Based Budgeting Version)

SUPPORTING DETAIL: **CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department Program Office of Fleet Management 25 Fleet Maintenance Services 02 No. General 01 Mino Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Estimated Object or Provider Actual Original Department service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 322 **Small Power Tools & Hand Tools** D S C Holding LLC 100,000 100,000 Shop Tools: General / Automotive 90,924 100,000 2,724 Miscellaneous - Other Various 2,724 2,724 **Total Class 322** 90,924 102,724 102,724 102,724 328 Vehicle Parts & Accessories Various 6.605.967 7.080.000 6.622.576 6.268.000 Bid31 Motor Vehicle Parts Harley Davidson of Camden County 43,733 52,000 52,000 52,000 Motorcycles Parts / Tire & Tube Havis Inc 198,590 196,000 196,000 196,000 Parts Refabrication & Retrofit IEH Auto Parts LLC 353,000 120,000 120,000 Snow Rem Eq & Tire Skid Chains Mccarthy Tire Svc, Henise, Bergeys Inc, M. Gabor 1,710,250 1,642,000 1,642,000 1,642,000 Tires & Tubes Various Miscellaneous - Other 48,811 48,811 48,811 8,326,811 8,558,540 **Total Class 328** 9,371,811 8,681,387 335 Lubricants Craft Oil Corporation 725,207 840,000 840,000 840,000 Motor Oil, Transmission Fluid **Total Class 335** 725,207 840,000 840,000 840,000 General Equipment & Machinery 167,260 200,000 200,000 200,000 Vehicle Repair Equipment Various Total Class 411 167,260 200,000 200,000 200,000

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Office	Of Fleet Management	25	Fleet Maintenance	Services		02
Fund	•	No.			•	
Water		02				
			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,925,816	3,062,196	3,062,196	3,062,196	
b)	Employee Benefits					
200	Purchase of Services	1,417,465	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,375,126	4,214,640	4,214,640	4,214,640	
400	Equipment	37,225	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	7,755,632	8,825,836	8,825,836	8,825,836	
		Summa	ary of Positions	, ,	, ,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	58	52	58	
105	Full Time - Uniform					
	Total	52	58	52	58	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
.ocal						
ederal						
state						
Other Go	overnments					
Other Fu	nds					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2019 OPERATING BUDGET 25 02 Office of Fleet Management Fleet Maintenance Services No. Water 02 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions No. Code (in dollars) 7/1/18 less Col. 6) (1) (3) (5) (6) (7) (10)(4) 7F31 ASST FLEET MANAGER FOR OPERATIONS 99,756 1 \$99,756 2 7F15 AUTO BODY REPAIR TECHNICIAN \$44,890-\$49,385 50,610 3 7F01 AUTOMOTIVE APPRENTICE \$34,020--\$36,916 3 3 3 3 106,566 4 7F02 AUTOMOTIVE MAINTENANCE TECHNICIAN 28 17 23 \$44,890--\$49,385 18 1,101,150 (5) 5 1F16 FLEET DISTRICT STORES MANAGER \$51,871--\$66,683 1 67,908 6 2 7F30 FLEET MAINTENANCE SUPERVISOR \$51,871--\$66,683 2 2 2 136,416 7 7F06 FLEET MAINTENANCE TEAM LEADER 5 5 5 5 \$50,370--\$55,591 284,084 8 7F03 HEAVY DUTY VEHICLE MAINT TECHNICIAN \$47,389--\$52,234 15 11 15 15 793,408 9 1F30 INVENTORY CONTROL TECHNICIAN \$42,673--\$46,830 (1) 10 1F10 STORES MANAGER \$44,890--\$49,385 50,210 STORES SUPERVISOR 41,972 1F08 \$40,708--\$44,533 1 11 1 STORES WORKER 12 1F06 \$36,332--\$39,539 2 2 40,364 (1) 150,763 13 7H01 TRADES HELPER \$35,281--\$38,348 3 3 4 52 58 52 58 2,923,207

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	ce of FI	eet Management			25	Fleet Main	itenance Se	rvices			02
Fund Wat	er				No. 02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(3)			(4)	(5)	(0)	(1)	(6)	(9)	(10)
		FULL TIMECIVILIAN BONUS, GROSS ADJUSTMENT PT, TEMP/SEAS,BD, SCG CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME SHIFT DIFFERENTIAL H+L, IOD, LT-SICK WORK ORDERS TRANSFERS AMON			52	58	52	58	2,923,207 1,248 14,339 264,926 3,754 12,731 16,448 (186,844)		
Total G	ross Ra	guirements				52	58	52	58	3,049,809	
i olai G	000 1 10	Plus: Earned Increment						J2		10,475	
		Plus: Longevity								1,912	
		Less: (Vacancy Allowance)								,	
		,	Total Bu	udget Request						3,062,196	
				Summa	ry of Personal	Services					
				al 2017		iscal 2018	1		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
/41		(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lucas	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ium ne - Civilian	52	16,403 2,461,580		1,697 2,636,648	52	58	2,935,594	(1,697) 298,946	
		ne - Civilian ne - Uniform	52	2,401,380	58	۷,000,048	52	58	۷,۶۵۵,۵۶4	290,940	
-		Gross Adj.		52,322		1,248			1,248		
_				22,173		14,339			14,339		
6				535,203		562,175			264,926	(297,249)	
7				333,200		JOE, 17 J			201,020	(201,270)	
8				3,818		3,754			3,754		
9				2,210					-,		
\vdash	Shift/St			15,027		12,731			12,731		
11		DD, LT-Sick		6,134		16,448			16,448		
		orders Transfers Among Funds		(186,844)		(186,844)			(186,844)		
		Total	52	2,925,816	58	3,062,196	52	58	3,062,196		
71-53J	(Progra	m Based Budgeting Version)									

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Program Office of Fleet Management 25 Fleet Maintenance Services 02 Nο Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 3,122 6,000 6,000 6,000 201 Cleaning & Laundering 60,931 78,000 78,000 78,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 1,000 209 Telephone & Communication 735 1,000 1,000 Postal Services 210 211 Transportation 10,000 3,573 10,000 10,000 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 21.927 37.000 35,000 35,000 250 Professional Services 38,000 36,531 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues 3,000 256 Seminar & Training Sessions 3,000 3,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,156,145 1,184,000 1,184,000 1,184,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 8,000 8,000 280 Insurance & Official Bonds 4,826 8,000 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 4,725 9,000 9,000 9,000 285 Rents - Other 286 Rental of Parking Spaces 124,950 115,000 155,000 155,000 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 1,417,465 1,489,000 1,489,000 1,489,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Fleet Management Fleet Maintenance Services 02 25 Nο Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 5,723 3,000 6,000 6,000 304 **Books & Other Publications** 7,692 40,000 40,000 40,000 305 **Building & Construction** 306 Library Materials 24,000 28,000 28,000 24,594 Chemicals & Gases 307 14,491 7,500 9,000 9,000 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 4,000 4,000 4,000 Electrical & Communication 65 310 311 86 5,000 5,000 5,000 General Equipment & Machinery 4,396 10,000 10,000 10,000 Fire Fighting & Safety 312 313 500 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 11,566 8,000 12,000 12,000 316 317 Hospital & Laboratory 2,000 2,000 2,000 318 Janitorial, Laundry & Household 4,228 3,000 5,000 5,000 Office Materials & Supplies 3,874 2,000 4,000 4,000 320 322 Small Power Tools & Hand Tools 47.137 32.000 48.000 48.000 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 500 500 500 325 Printing 2,000 2,000 2,000 326 Recreational & Educational 1,779,250 328 Vehicle Parts & Accessories 1,594,663 1,836,140 1,836,140 335 Lubricants 100,963 109,090 112,000 112,000 340 #2 Diesel Fuel 773,681 1,048,800 987,000 987,000 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 781,642 1,134,000 1,104,000 1,104,000 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 3,375,126 4,214,640 4,214,640 4,214,640 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 37,225 30,000 30,000 30,000 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 8,000 8,000 8,000 420 Office Equipment Plumbing, AC & Space Heating 3,000 3,000 3,000 424 Precision, Photographic & Artists Recreational & Educational 426 12,500 12,500 12,500 427 Computer Equipment & Peripherals 428 Vehicles 6,500 6,500 6,500 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 37,225 60,000 60,000 60,000 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Office of Fleet Management 25 Fleet Maintenance Services 02 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Appropriation Obligations Description Request (Decrease) (4) (5) (6) (1) (2) (3)(7) 58,458 75,000 35,000 250s Professional Services (250-254, 257-259) 35,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Healthmark Inc 15,000 15,000 15,000 15,000 Medical Survelliance Program Robs Automotive & Collision Center 20,000 18,000 18,000 250 **Towing Services** 251 AssetWorks, Inc 36,531 38,000 Asset Management System Various 6,927 2,000 2,000 2,000 Miscellaneous - Other Total 58,458 75,000 35,000 35,000

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Fleet Management 25 Fleet Maintenance Services 02 Fund No. Water 02 Fiscal 2018 Fiscal 2018 Minor Name of Contractor Fiscal 2017 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 260 Repair & Maintenance Charges Pecifico Ford, Rocco's Collision 180,000 245,000 245,000 Auto Collision & Light Truck Repair 245,205 Baker Equipment 62,752 120,000 120,000 120,000 Bubet & Lift Truck Repairs Del Val Interl Trucks Inc; Mardinly Ind Power LLC 93,651 310,000 120,000 120,000 Engine and Transmission Repair Del Val Interl Trucks Inc; Mardinly Ind Power LLC 352.352 300.000 350.000 350,000 Heavy / Medium Truck Repairs 92,000 Bid31 Repair Services Various 69,282 92,000 92,000 Various 332,903 182,000 257,000 257,000 Miscellaneous - Other 1,184,000 1,184,000 1,184,000 **Total Class 260** 1,156,145 286 Rental of Parking Spaces Philadelphia Parking Authority, Parkway Corp 155,000 Rental of Vehicle Parking Spaces 124,950 115,000 155,000 **Total Class 286** 155,000 124,950 115,000 155,000 328 Vehicle Parts & Accessories 58,000 OEM Parts Havis Inc 2,091 58,000 58,000 1,700,000 1,700,000 Bid31 Motor Vehicle Parts Vaious 1,532,750 1,643,400 Various 59,822 77,850 78,140 78,140 Miscellaneous - Other **Total Class 328** 1,594,663 1,779,250 1,836,140 1,836,140 335 Lubricants Craft Oil Corporation 100,963 109,090 112,000 112,000 Motor Oil, Transmission Fluid **Total Class 335** 109,090 112,000 112,000 100,963 340 # Diesel Fuel Mansfield Oil Company 773,681 1,048,800 987,000 987,000 Diesel Fuel **Total Class 340** 987,000 1,048,800 987,000 773,681 345 Gasoline Fuel Mansfield Oil Company 781,642 1,134,000 1,104,000 1,104,000 Gasoline Fuel Total Class 345 1,134,000 1,104,000 1,104,000 781,642

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Office	Of Fleet Management	25	Fleet Maintenance	Services		02
Fund		No.				
Aviatio	n	09				
			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,206,800	1,407,759	1,407,759	1,514,839	107,080
b)	Employee Benefits					
200	Purchase of Services	543,866	588,000	588,000	588,000	
300	Materials and Supplies	1,380,475	1,453,000	1,453,000	1,453,000	
400	Equipment	17,044	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,148,185	3,488,759	3,488,759	3,595,839	107,080
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		23	23	23	25	2
105	Full Time - Uniform	20	20		0.5	
	Total	23	23 Non-Tax Reven	23	25	2
	Sele	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Incresses
	Description	Actual		Estimate		Increase
	Description	Revenues	Original Budget	⊏Sumate	Proposed Budget	or (Dogrado)
	(1)		_	(4)	_	(Decrease)
Local	(1)	(2)	(3)	(4)	(5)	(6)
Federal						
State						
	overnments					
Other Fu						
	rogram Based Budgeting Version)					

		CITY OF PHILADELI				LIST	HEDULE OF POSI PROGE	TIONS	
Departi	ment			No.	Program				No.
Offic	ce of Fl	eet Management		25	Fleet Main	tenance Serv	ices		02
Fund				No.					
Avia	ation			09					
Office Fund	Class Code (2) 7F02 7F06 7F03 1F06	Title (3) AUTOMOTIVE MAINTENANCE TECHNICIAN FLEET MAINTENANCE SUPERVISOR FLEET MAINTENANCE TEAM LEADER HEAVY DUTY VEHICLE MAINTENANCE TECH STORES WORKER TOTALS	Salary Range (in dollars) (4) \$44,890\$49,385 \$51,871\$66,683 \$50,370\$55,591 \$47,389\$52,234 \$36,332\$39,539	25 No.	_	Increment Run -PPE 11/26/17 (7) 8 1 4 8 2 23	Fiscal 2019 Budgeted Positions (8) 8 1 4 10 2 25	Annual Salary 7/1/18 (9) 383,236 67,908 227,667 529,490 79,657 1,287,958	

71-53I (Program Based Budgeting Version)

		CITY OF PHILA						ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
		eet Management			25	•	itenance Se	nvicos			02
Fund	Se oi Fi	eet Management			No.	rieet iviaii	iteriarice Se	IVICES			02
Avia	ation				09						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIMECIVILIAN BONUS, GROSS ADJUSTMENT CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMON			23	23	23	25	\$1,287,958 \$3,061 \$350,797 \$11,991 \$7,559 (\$152,202)		
Total G	ross Re	quirements				23	23	23	25	1,509,164	
		Plus: Earned Increment								5,009	
		Plus: Longevity								666	
		Less: (Vacancy Allowance)									
			Total Bu	ıdget Request						1,514,839	
					ry of Personal						
],.				al 2017		Fiscal 2018	1		al 2019		Inc. / (Dec.)
Line		O-to-main	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(9)	(9)	less Col. 6) (10)	less Col. 5) (11)
(1)	Lump S		(3)	228	(3)	(0)	(1)	(8)	(3)	(10)	(11)
2		ne - Civilian	23	1,010,151	23	1,149,557	23	25	1,293,633	144,076	2
3		ne - Uniform		,=.=,.01		, , ,			,===,000	,	
_		Gross Adj.		14,888		3,061			3,061		
		mp/Seas, Bd, SCG		,		-,			-,		
_				314,158		387,793			350,797	(36,996)	
-				, -		, -			ŕ	, , -,	
8				11,928		11,991			11,991		
9											
10				7,649		7,559			7,559		
		DD, LT-Sick									
12	Work O	rders Transfers Among Funds		(152,202)		(152,202)			(152,202)		
71-53J	(Progra	Total m Based Budgeting Version)	23	1,206,800	23	1,407,759	23	25	1,514,839	107,080	2

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Program Office of Fleet Management 25 Fleet Maintenance Services 02 Nο Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 5,224 8,000 8,000 8,000 201 Cleaning & Laundering 8,451 7,000 7,000 7,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 585 1,000 1,000 1,000 Postal Services 210 211 Transportation 1,180 5,000 5,000 5,000 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 16,015 5,000 5,000 5,000 250 Professional Services 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 500,201 549,000 544,200 544,200 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 2,000 2,000 280 Insurance & Official Bonds 2,000 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 3,210 5,000 5,000 5,000 285 Rents - Other 286 Rental of Parking Spaces 9,000 6,000 10,800 10,800 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 543,866 588,000 588,000 588,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Fleet Management Fleet Maintenance Services 02 25 Nο 09 Aviation Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 2,000 650 2,000 304 **Books & Other Publications** 2,250 3,000 3,000 3,000 305 **Building & Construction** 306 Library Materials 11,366 7,500 12,000 12,000 Chemicals & Gases 307 6,306 4,500 7,000 7,000 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 120 1,000 1,000 Electrical & Communication 1,000 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 1,785 4,000 2,500 2,500 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 2,141 2,500 2,500 2,500 Office Materials & Supplies 2,245 1,000 2,000 2,000 320 322 Small Power Tools & Hand Tools 9.383 20.000 12.000 12.000 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 246 2.000 2,000 2.000 325 Printing 326 Recreational & Educational 765,600 328 Vehicle Parts & Accessories 885,643 710,800 765,600 335 Lubricants 41,327 28,000 42,000 42,000 340 #2 Diesel Fuel 202,425 331,200 282,000 282,000 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 214,588 337,500 317,400 317,400 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 1,380,475 Total 1,453,000 1,453,000 1,453,000 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 16,002 20,000 20,000 20,000 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 5,000 5,000 5,000 424 Precision, Photographic & Artists Recreational & Educational 426 1,042 7,000 7,000 7,000 427 Computer Equipment & Peripherals 428 Vehicles 8,000 8,000 8,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 17,044 40,000 40,000 40,000 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department No. Program 02 Office of Fleet Management 25 Fleet Maintenance Services No. 09 Aviation Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Obligations Class Obligations Description Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 16,015 5,000 5,000 5,000 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. TBD 16,015 5,000 5,000 Various 250 5,000 5,000 5,000 5,000 16,015 Total

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Fleet Management 25 Fleet Maintenance Services 02 Fund No. 09 Aviation Minor Fiscal 2018 Fiscal 2018 Name of Contractor Fiscal 2017 Fiscal 2019 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 260 Repair & Maintenance Charges 84,000 84,000 84,000 Airport Rescure Equipment Repair Campbell Supply Co of Penna LLC Pecifico Ford, Rocco's Collision 57,236 90,000 60,000 60,000 Auto Collision & Light Truck Repair Del Val Interl Trucks Inc 28,005 98,000 58,000 58,000 Engine and Transmission Repair Del Val Interl Trucks Inc; Mardinly Ind Power LLC 120.982 180,000 170,000 170,000 Heavy / Medium Truck Repairs 101,033 80,000 80,000 Snow Removal Equip Maintenance Various 192,945 97,000 92,200 92,200 Miscellaneous - Other 544,200 500,201 549,000 544,200 **Total Class 260** 328 Vehicle Parts & Accessories 98,000 98,000 98,000 OEM Parts Havis Inc 65,087 108,000 IEH Auto Parts LLC 284,712 68,000 108,000 Snow Removal Eq & Tire Skid Chains Vaious 535,844 502,000 532,000 532,000 Bid31 Motor Vehicle Parts Various 42,800 27,600 27,600 Miscellaneous - Other **Total Class 328** 885,643 710,800 765,600 765,600 335 Lubricants Craft Oil Corporation 41,327 28,000 42,000 42,000 Motor Oil, Transmission Fluid **Total Class 335** 41,327 28,000 42,000 42.000 340 # Diesel Fuel Mansfield Oil Company 202,425 331,200 282,000 282,000 Diesel Fuel Total Class 340 202,425 331,200 282,000 282,000 345 Gasoline Fuel Mansfield Oil Company 214,588 337,500 317,400 317,400 Gasoline Fuel Total Class 345 214,588 337,500 317,400 317,400

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program provides necessary administrative and financial resources. Key activities include the operation of OFM's 60 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not just to City-owned vehicles but 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.

Program Objectives

- Continue OFM's Environmental Initiatives by purchasing hybrid, hybrid electric, and compressed natural gas (CNG) vehicles wherever possible.
- Maintain the Student Internship and Apprentice Program.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Number of Automotive Apprentices	8	14	15	11					
Comments: This is an annual measure. The FY19 target reflects anticipated promotions for current apprentices who will have completed the program by FY19.									
Employee turnover ratio	12.5%	10.0%	N/A	10.0%					
			•						

Comments: This is an annual measure.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13,201,078	18,753,020	18,745,957	18,823,502	77,545
	Total	13,201,078	18,753,020	18,745,957	18,823,502	77,545
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	37	38	37	39	1
-	Total Full Time	37	38	37	39	1

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program No. Office of Fleet Management Fleet Administrative Services 04 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (4) (6) 01 3,201,764 3,300,000 2,800,000 3,300,000 500,000 General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Dept. Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (7)853,744 940,443 940,443 1,020,990 Finance Employee Benefits - Civilian 80,547 Finance Employee Benefits - Uniform

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

F	CITY OF PHILADELPI	PROGRAM SUMMARY					
Departmer		Program		I	No.		
Office (Of Fleet Management	25	Fleet Administrative	e Services		04	
Fund		No.				-	
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,045,264	2,341,544	2,334,481	2,412,026	77,54	
b)	Employee Benefits						
200	Purchase of Services	1,135,532	1,171,800	1,171,800	1,171,800		
300	Materials and Supplies	9,931,526	15,162,176	15,162,176	15,162,176		
400	Equipment	77,844	77,500	77,500	77,500		
500	Contributions, Indemnities and Taxes	10,912					
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	13,201,078	18,753,020	18,745,957	18,823,502	77,54	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	37	38	37	39		
105	Full Time - Uniform						
	Total	37	38	37	39		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
₋ocal		3,201,764	3,300,000	2,800,000	3,300,000		
ederal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM Department Program Office of Fleet Management 25 Fleet Administrative Services 04 Nο. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Nο Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (10)(1) (2) (3)(5) (6) (7) (8) (4) ADMIN ASSISTANT-NON-CONFIDENTIAL 1 2L10 \$37,764-\$48,548 49.773 2 2L11 ADMIN ASSISTANT-CONFIDENTIAL \$38,708-\$49,761 51,186 3 ADMINISTRATIVE OFFICER 2L20 \$49,321-\$63,412 1 65,037 5 4 2L01 ADMINISTRATIVE TECHNICIAN \$33,277-\$42,793 6 6 6 263,508 2 5 A398 ASSISTANT MANAGING DIRECTOR 2 1 2 212,000 \$95,000 2C06 6 **BUDGET OFFICER 2** \$62,578-\$80,457 1 80,457 7 1A03 CLERK 2 \$32,688-\$35,342 1 36,167 8 1A04 CLERK 3 \$38,634-\$42,156 5 7 5 209,533 (2)9 1A12 CLERK TYPIST 2 \$32,688-\$35,342 36,167 2H11 DEPT HUMAN RESOURCES MANAGER \$54.941-\$70.622 71,247 10 2H13 DEPT HUMAN RESOURCES MANAGER 3 \$71.597-\$92.059 (1) 11 12 1B25 DEPARTMENTAL PAYROLL CLERK \$36,332-\$39,539 40,164 13 2E08 DEPT PROCUREMENT SPECIALIST \$41,652-\$53,556 2 2 2 105,990 DEPUTY MANAGING DIRECTOR 14 D375 \$130,000 1 1 130,000 15 2L18 **EXECUTIVE ASSISTANT** \$62,578-\$80,457 82,282 1 EXECUTIVE ASSISTANT-EXEMPT F695 16 \$52,000 1 (1) 2F26 17 FISCAL ANALYST 2 \$54,941-\$70,622 1 72,047 18 1F16 FLEET DISTRICT STORES MANAGER \$51,871-\$66,683 1 68,308 7F30 FLEET MAINTENANCE SUPERVISOR 76,376 19 \$58,456-\$75,151 20 7F06 FLEET MAINTENANCE TEAM LEADER \$50,370-\$55,591 1 2 (1) 7F48 FLEET MATERIALS MANAGER 72,447 21 \$54.941-\$70.622 1 7F47 FLEET QUALITY ASSURANCE MANAGER 76,376 22 \$58.456-\$75.151 1 3 23 7F46 FLEET QUALITY ASSURANCE SPECIALIST \$42,240-\$54,311 3 3 5 278,080 2 24 1F14 FLEET STORES SUPERVISOR \$42,673-\$46,830 25 2H90 HUMAN RESOURCES PROFESSIONAL 1 \$35,099-\$49,761 (1)26 2H91 **HUMAN RESOURCES PROFESSIONAL 2** \$49,321-\$63,412 49,321 1 27 1F30 INVENTORY CONTROL TECHNICIAN \$42,674-\$46,830 (1)OCCUPATIONAL SAFETY ADMINISTRATOR 2 28 2H78 \$62,578-\$80,457 1 81,282 29 2H26 OCCUPATIONAL SAFETY TECHNICIAN \$47,389-\$52,234 1 52,234 30 2H58 SR DEPT HUMAN RESOURCES ASSOCIATE \$54,941-\$70,622 72,247 TOTALS 37 37 39 2,332,229 38

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
Office of Fleet Management			25	Fleet Adm	inistrative S	ervices			04		
			No.								
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIMECIVILIAN				37	38	37	39	2,332,229	1
		BONUS, GROSS ADJUSTMENT CIVILIAN REGULAR OVERTIME CIVILIAN HOLIDAY OVERTIME								24,109 46,022 174	
Total G	ross Re	quirements				37	38	37	39	2,402,534	1
		Plus: Earned Increment								8,559	
		Plus: Longevity								933	
		Less: (Vacancy Allowance)									
		,	Total Bu	idget Request						2,412,026	
				Summa	ry of Personal	Services					
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
-	Lump S		2-	45,416	22	0.400.000	^-	22	0.044.701	040.00=	
		ne - Civilian	37	1,927,187	38	2,122,896	37	39	2,341,721	218,825	1
-		ne - Uniform		00.070		04.400			04.400		
		Gross Adj.		22,079		24,109			24,109		
		mp/Seas, Bd, SCG ne - Civilian		50,244		187,302			46,022	(141,280)	
\vdash		ne - Civillan ne - Uniform		50,244		101,302			40,022	(141,280)	
\vdash		Overtime - Civilian		320		174			174		
9	_	Uniform Leave		320		1/4			1/4		
\vdash	Shift/St			18							
\vdash		DD, LT-Sick		10							
12		, 0.0									
12											

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Program Office of Fleet Management 25 Fleet Administrative Services 04 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 1,855 5,000 5,000 5.000 Postal Services 1,173 2,000 2,000 2,000 210 18,301 10.000 10.000 10.000 211 Transportation 78,053 83,000 83,000 215 Licenses, Permits & Inspection Charges 83,000 Commercial off the Shelf Software Licenses 876 2,000 2,000 2,000 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 254.865 305.000 305.000 305.000 250 Professional Services 116,637 140,000 140,000 140,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 2,075 2,000 2,000 2,000 255 Dues Seminar & Training Sessions 1,038 4,800 4,800 4,800 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 268,404 208,000 208,000 208,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 304 266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 12,000 12,000 12,000 280 Insurance & Official Bonds 11,666 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces 380,285 398,000 398,000 398,000 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 1,135,532 1,171,800 1,171,800 1,171,800 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Fleet Management Fleet Administrative Services 25 04 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 92,193 90,000 90,000 90,000 304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 16,551 12,500 12,500 12,500 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 Printing 8.725 4.000 4.000 4.000 326 Recreational & Educational 362 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 4,190,493 6,096,000 6,214,000 6,214,000 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 5,623,202 8,959,676 8,841,676 8,841,676 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 9,931,526 15,162,176 15,162,176 15,162,176 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 7,500 7,500 3,851 7,500 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 59,851 60,000 60,000 60,000 427 Computer Equipment & Peripherals 428 Vehicles 14,142 10,000 10,000 10,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 77,844 77,500 77,500 77,500 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department Program Office of Fleet Management Fleet Administrative Services 25 04 Fund Nο 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (4) (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 571N Auto-Motor Vehicle / Non-Punitive Damage 10,912 Total 10,912 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 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 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Office of Fleet Management 25 Fleet Administrative Services 04 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 445,000 445,000 250s Professional Services (250-254, 257-259) 371,502 445,000 Payments for Care of Individuals 290 Minor Fiscal 2017 Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. Code 25,000 25,000 250 1 Source Safety & Health Inc 21,000 25,000 Hazard Comm & Industrial Hygiene 240,000 194,440 240,000 240,000 Fuel Site Environmental Services 250 Oxford Engineering 250 Cascor Incorporated 32,000 30,000 30,000 30,000 Warranty Administration Services 251 AssetWorks, Inc 116,637 140,000 140,000 140,000 Asset Management System 250 & Miscellaneous Services 7,425 10,000 10,000 10,000 Miscellaneous Services 251 371,502 445,000 445,000 445,000 Total

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Fleet Management 25 Fleet Administrative Services 04 Fund No. 01 General Minor Fiscal 2018 Fiscal 2018 Name of Contractor Fiscal 2017 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 215 Licenses Permits & Inspection Charges PA Department of Environmental Protection 83,000 Licenses, Permits & Insp Charges 78,053 83,000 83,000 **Total Class 215** 83,000 83,000 78,053 83,000 260 Repair & Maintenance Charges 66,000 Fuel Distribution Equipment Repair RJ Walsh Associates 60,981 66,000 66,000 Internetwork Services Inc 207,423 142,000 142,000 142,000 FUMES Equipment Repair & Maint 208,000 208,000 208,000 **Total Class 260** 268,404 286 Rental of Parking Spaces Philadelphia Parking Authority; Parkway Corp 380,285 398,000 398,000 398,000 Off-Street Parking Charges **Total Class 286** 380,285 398,000 398,000 398,000 304 Subscriptions Various 90,000 90,000 90,000 Vehicle Diagnostic Subscriptions 92,193 **Total Class 304** 92,193 90,000 90,000 90,000 # Diesel Fuel Mansfield Oil Company 4,190,493 6,096,000 6,214,000 6,214,000 Diesel Fuel - \$2.35 per gallon Total Class 340 4,190,493 6,096,000 6,214,000 6,214,000 345 **Gasoline Fuel** Mansfield Oil Company 5,623,202 8,959,676 8,841,676 8,841,676 Gasoline Fuel - \$2.30 per gallon Total Class 345 5,623,202 8,959,676 8,841,676 8,841,676 427 Computer Equipment & Peripherals **Various** 59,851 60,000 60,000 60,000 Computer Equipment **Total Class 427** 60.000 59,851 60,000 60,000

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

Fiscal 2018

Target

Fiscal 2019

Target

Fiscal 2018

Year-to-Date

12/31/17

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

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

Performance Measures

Fiscal 2017

Year-End

• Continue to replace priority vehicles as per the Optimal Vehicle Replacement Strategy.

(1)			(2)	(3)	(4)	(5)
Median age of vehicle: General Fund			7.4	7.0	5.2	7.0
Median age of vehicle: Water Fund			10.2	8.0	9.7	8.0
Comments:	Median age is >target due to lack of adequate v	he revised purchase plan in upcoming fiscal years will drive down the median age.				
Median age	e of vehicle: Aviation Fund		12.5	8.0	11.1	8.0
Comments:	Median age is >target due to lack of adequate v	ehicle replacement. Th	e revised purchase plan	in upcoming fiscal years	s will drive down the me	dian age.
Median age	e of vehicle: Citywide (years)		8.0	7.0	5.4	7.0
Median age	e of vehicle: trash compactors (years)		8.4	7.0	7.3	7.0
Median age	e of vehicle: medic units (years)		5.1	4.5	4.2	4.5
Median age	e of vehicle: police radio patrol cars (years)		2.5	3.0	2.2	2.5
Median age	e of vehicle: fire apparatus (years)		14.0	12.5	13.8	12.5
Comments:	Continuation of Fleet's Optimum Vehicle Replace	ement strategy will ena	ble Fleet to meet the targ	get in upcoming fiscal ye	ears.	
Number of	police radio patrol cars replaced / purchased		150	150	150	150
Number of	medic units replaced / purchased		12	11	10	13
Number of	trash compactors replaced / purchased		40	30	0	30
Comments:	Trash compactor purchases are being initiated a	nd completed during th	e second half of FY18. I	leet anticipates meeting	g the FY18 target.	
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)
02	Water Fund					
09	Aviation Fund	3,834,512	4,800,000	4,800,000	4,800,000	
	Total	22,828,554	18,765,000	20,847,739	19,597,739	(1,250,000)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2018	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
71-53E (Proc	gram Based Budgeting Version)	_	-ti 00			40

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Department No. Program Office of Fleet Management Vehicle Acquisitions and Disposal 10 25 Selected Associated Non-Tax Revenues by Func Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (1) (2) (5) (7) General Fund 621,255 275,000 775,000 775,000 01 50,000 175,000 175,000 02 Water Fund 233,402 09 Aviation Fund 25,000 25,000 25,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Dept. Carry Fiscal 2019 Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (GO Only) (All Other Sources) Appropriated (All Other Sources) (1) (4) (6) (2)(3)(7)25,328,000 11,500,000 14,037,000 5,238,000 661,000 Fleet Vehicle Purchases (Excluding Streets) Selected Associated Operating Costs Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Increase Where Description Calculated Calculated Calculated Calculated or Obligations Obligations Appropriated Appropriations Budget (Decrease) (1) (3) (4) (5) (6) (7) Employee Benefits - Civilian Finance

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Department No.			Program No.				
	Of Fleet Management	25	Vehicle Acquisition	ns and Disposal		10	
Fund		No.				-	
Genera	al	01					
		Sumn	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	4,474,208	4,500,000	4,500,000		(4,500,000)	
300	Materials and Supplies						
400	Equipment	14,519,834	9,465,000	11,547,739	14,797,739	3,250,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)	
		Summa	ary of Positions			,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1)		(3)	(4)	(5)	(6)		
Local		621,255	275,000	775,000	775,000	500,000	
Federal							
State							
Other Go	overnments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department INo.			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
			Program	No.		
Offic	e of Fleet Management	25	Vehicle Acquisition	s and Disposal		10
Fund	o or reor management	No.	Vollidio 7 toquicition	io and Biopodai		
Gen	eral	01				
	0.0.			E'1 0040	F:1 0040	I
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	rices		T
	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					_
210	Postal Services					!
211	Transportation					
215	Licenses, Permits & Inspection Charges					
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					
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					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles	4,474,208	4,500,000	4,500,000		(4,500,000)
284	Ground & Building Rental					
285	Rents - Other					
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	4,474,208	4,500,000	4,500,000	· · · · · · · · · · · · · · · · · · ·	(4,500,000)

Total
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 25 10 Nο General 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 304 **Books & Other Publications** 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 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 Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 14,519,834 14,797,739 3,250,000 428 Vehicles 9,465,000 11,547,739 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 14,519,834 9,465,000 11,547,739 14,797,739 3,250,000 Total

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 10 25 No. Fund General 01 Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 283 Lease Purchases - Vehicles PNC Equipment Lease Finance, LLC 4,474,208 4,500,000 4,500,000 Vehicle Lease Purchases Payment **Total Class 283** 4,474,208 4,500,000 4,500,000 428 Vehicles Various 14,519,834 9,465,000 11,547,739 14,797,739 Vehicle & Equipment Purchases **Total Class 428** 14,519,834 9,465,000 11,547,739 14,797,739

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY					
FISCAL 2019 OPERATING BUDGET							
Departmen	it	Program			No.		
	Of Fleet Management	25	Vehicle Acquisition	ns and Disposal		10	
Fund		No.					
Water		02					
		T .	mary by Class				
i		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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						
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		233,402	50,000	175,000	175,000	125,000	
Federal	-						
State							
Other Go	vernments						
Other Fur	nds						
71-53F (Pr	ogram Based Budgeting Version)						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
			Program			No.	
Office	Of Fleet Management	25	Vehicle Acquisition	ns and Disposal		10	
Fund		No.					
Aviatio	on	09					
		Sumr	nary by Class				
!		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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	3,834,512	4,800,000	4,800,000	4,800,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,834,512	4,800,000	4,800,000	4,800,000		
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1) (2)		(3)	(4)	(5)	(6)		
Local			25,000	25,000	25,000		
Federal							
State							
Other Go	vernments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 25 10 Nο 09 Aviation Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 304 **Books & Other Publications** 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 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 Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 427 3,834,512 4,800,000 4,800,000 4,800,000 428 Vehicles 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 3,834,512 4,800,000 4,800,000 4,800,000 Total

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Office of Fleet Management Vehicle Acquisitions and Disposal 10 25 No. Fund 09 Aviation Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 428 **Vehicles** Various 3,834,512 4,800,000 4,800,000 4,800,000 Vehicle & Equipment Purchases **Total Class 428** 3,834,512 4,800,000 4,800,000 4,800,000

71-530 (Program Based Budgeting Version)