

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depar	tmont						T.	No.
•	imeni Department of I	Fleet Ser	vices					vo. 25
				Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Proposed	Increase
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a) b)	Personal Services Employee Benefits	17,982,245	19,260,680	20,150,027	20,510,205	360,178
		200	Purchase of Services	5,208,357	5,401,396	5,401,396	5,449,396	48,000
		300	Materials and Supplies	18,864,935	20,325,142	24,163,184	22,873,142	(1,290,042
		400	Equipment	13,194,112	10,105,352	10,105,352	9,667,352	(438,000
		500	Contributions, etc.	19,642				
		800	Payments to Other Funds Total	55,269,291	55,092,570	59,819,959	58,500,095	(1,319,864
02		100	Employee Compensation			=======================================		
	Water	a)	Personal Services	2,589,222	3,365,544	3,519,283	3,700,222	180,939
		b)	Employee Benefits					
		200	Purchase of Services	1,016,231	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	2,974,102	3,984,640	3,984,640	3,984,640	
		400 500	Equipment Contributions, etc.	97,504	60,000	60,000	60,000	
		800	Payments to Other Funds					
			Total	6,677,059	8,899,184	9,052,923	9,233,862	180,939
09		100	Employee Compensation					
	Aviation	a)	Personal Services	1,062,143	1,420,817	1,498,663	1,590,831	92,168
		b)	Employee Benefits					
		200	Purchase of Services	249,489	470,400	470,400	470,400	
		300	Materials and Supplies	748,253	1,162,400	1,162,400	1,162,400	
		400	Equipment	513,899	532,000	532,000	1,532,000	1,000,000
		500 800	Contributions, etc. Payments to Other Funds					
		- 000	Total	2,573,784	3,585,617	3,663,463	4,755,631	1,092,168
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions etc					
		800	Contributions, etc. Payments to Other Funds					
		- 000	Total					
		100	Employee Compensation				ĺ	
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services Materials and Supplies					
		300 400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	21,633,610	24,047,041	25,167,973	25,801,258	633,285
_		b)	Employee Benefits					
De	epartmental	200	Purchase of Services	6,474,077	7,360,796	7,360,796	7,408,796	48,000
	Total All Funds	300	Materials and Supplies	22,587,290 13 805 515	25,472,182 10,697,352	29,310,224 10,697,352	28,020,182	(1,290,042
	All FUNUS	400 500	Equipment Contributions, etc.	13,805,515 19,642	10,097,352	10,097,352	11,259,352	562,000
		800	Payments to Other Funds	19,042				
		<u> </u>	Total	64,520,134	67,577,371	72,536,345	72,489,588	(46,757

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUDG	<u> </u>	ALL FUNDS						
Department						No.		
Department of Fleet Services						25		
	Class	Class	Class	Class	Other	Π		
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	T		Ī		Ī	I		
General Fund: Fleet Administrative Services								
DC 33, DC 47, Nonrep, Exempts Pay Raises and Bonus	32,163					32,163		
Parking Expenses	02,100	48,000				48,000		
Diesel Fuel & Gasoline		10,000	(624,943)			(624,943)		
Sub-Total Fleet Administrative Services	32,163	48,000	(624,943)			(544,780)		
			(* ,* 2)			(= , ==,		
General Fund: Fleet Maintenance Services								
DC33, DC 47, Nonrep, Exempts Pay Raises and Bonus	158,015					158,015		
Technician for Mechanical Street Sweeping, +3 Pos	170,000					170,000		
· -	170,000		(66F 000)					
Vehicle Parts & Accessories Sub- Total Fleet Maintenance Services	328,015		(665,099)			(665,099)		
Sub- Total Fleet Maintenance Services	328,013		(665,099)			(337,084)		
Canaval Fund. Vahiala Assuisition and Disposal								
General Fund: Vehicle Acquisition and Disposal			(400,000)			(400,000)		
One time Technology upgrade to Police Vehicles Sub-Total Vehicle Acquisition and Disposal			(438,000) (438,000)			(438,000)		
Sub-Total Vehicle Acquisition and Disposal			(436,000)			(438,000)		
Total - General Fund	360,178	48,000	(1,728,042)			(1,319,864)		
rotai - Generai Fund	300,176	40,000	(1,720,042)			(1,313,604)		
Water Found								
Water Fund:	400,000					400,000		
DC 33, DC 47, Nonrep, Exempts Pay Raises Total Water Fund	180,939 180,939					180,939 180,939		
Total Water Fullu	180,939					180,939		
Aviation Funds Float Maintenance Comises								
Aviation Fund: Fleet Maintenance Services	92.168					00.460		
DC 33, DC 47, Non-Rep Pay Raise Sub- Total Fleet Maintenance Services	92,168					92,168 92,168		
Sub- Total Fleet Maintenance Services	92,100					92,100		
Aviation Fund: Vehicle Acquisition and Disposal								
Vehicle Purchases			1,000,000			1,000,000		
Sub-Total Vehicle Acquisition and Disposal			1,000,000			1,000,000		
Total - Aviation Fund	92,168		1,000,000		1	1,092,168		
Total - All Funds	633,285	48,000	(728,042)		<u> </u>	(46,757)		
71-53C (Program Based Budgeting Version)								

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department

No.

	Department of Fleet Servi	t of Fleet Services						25					
		Fis	scal 2021		Fiscal 2022		Fis	scal 2023	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			
		6/30/21				11/28/21			(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	III Funds										
1	Lump Sum		352,398		313,821			90,175		(223,646)			
2	Full Time	335	19,339,776	399	21,549,821	329	402	22,922,649	3	1,372,828			
3	Bonus, Gross Adj.		(560)		479,151			32,781		(446,370)			
4	PT, Temp/Seas, Bd , SCG		26,250		159,733			159,733					
5	Overtime		1,725,086		2,469,279			2,402,233		(67,046)			
6	Holiday Overtime												
7	Shift/Stress		108,721		110,052			110,052					
8	H&L, IOD, LT-Sick		81,939		86,116			83,635		(2,481)			
9													
	Total	335	21,633,610	399	25,167,973	329	402	25,801,258	3	633,285			
B. S	ummary of Uniformed Pe			- All Funds									
1	Lump Sum												
2	Full Time - Uniform												
	Bonus, Gross Adj.												
4	PT, Temp/Seas, Bd , SCG												
5	Overtime - Uniform												
6	Unused Uniform Leave												
7	Shift/Stress												
	H&L, IOD, LT-Sick												
9													
	Total												
c. s	ummary by Object Class	ification - C	General Fund										
1	Lump Sum		252,525		249,547			62,121		(187,426)			
2	Full Time	268	15,416,297	315	17,200,783	266	318	18,101,127	3	900,344			
3	Bonus, Gross Adj.		(560)		385,521			32,781		(352,740)			
4	PT, Temp/Seas, Bd, SCG		25,395		124,405			124,405					
5	Overtime		1,413,921		1,553,098			1,553,098					
6	Holiday Overtime												
7	Shift/Stress		81,867		82,941			82,941					
8	H&L, IOD, LT-Sick		79,182		83,635			83,635					
9	Work Order Transfer		713,618		470,097			470,097					
	Total	268	17,982,245	315	20,150,027	266	318	20,510,205	3	360,178			
D. S	ummary of Uniformed Pe	ersonnel Inc		- General I									
1	Lump Sum												
	Full Time - Uniform												
3	Bonus, Gross Adj.												
	PT, Temp/Seas, Bd , SCG												
4													
	Overtime - Uniform												
	Overtime - Uniform Unused Uniform Leave												
5 6													
5 6 7	Unused Uniform Leave												
5 6 7	Unused Uniform Leave Shift/Stress												

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FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

PERFORMANCE MEASURES

Department	No.	Program	No.
Fleet Services	25	Fleet Maintenance Services	02

Program Description

This program includes DFS's 16 vehicle repair facilities, which are strategically located throughout Philadelphia. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.

Program Objectives

-Maintain vehicle availability Service Level Agreements for the City's core mission vehicles.

⁻Continue to focus on implementing and adhering to scheduled vehicle maintenance.

Performa	nce Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Fleet availability - citywide	91.6%	89.4%	90.0%	90.0%
Comments: New vehicle purchases in FY21 and beginning of FY22	2 will enable Fleet t	o meet its citywide	vehicle availability	/ targets.
Percent of SLA met for medic units	136.0%	128.0%	100.0%	100.0%
Comments: The SLA was increased starting in FY20. The SLA is n Replacement Strategy for medic unit purchases enable			ailable. Fleet's Opt	imal Vehicle
Percent of SLA met for trash compactors	101.0%	100.1%	100.0%	100.0%
Comments: The SLA is met when 243 compactors are available da	ily to support Stree	et Department's Tr	ash Collection Ope	erations.
Percent of SLA met for radio patrol cars	99.6%	99.6% 100.0%		100.0%
Comments: The SLA is met when 675 of 750 or 90% of the active is	adio patrol car inve	entory is available.		
Fleet availability - police radio patrol cars	89.8%	88.8%	90.0%	90.0%
Comments:				
Percent of maintenance performed that is scheduled	77.6%	75.6%	70.0%	70.0%
Comments:				
Percent of maintenance performed that is unscheduled	22.4%	24.4%	30.0%	30.0%
Comments: Fleet's target for this measure is 30.0%, which is the in unscheduled.	dustry standard for	r the percent of ma	aintenance perform	ed that is

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	nt of Fleet Services	25	Fleet Maintenance	Services		02
Боранто	The Control Control		ary by Fund	20111000		02
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29,850,470	30,004,429	31,435,962	31,098,878	(337,084)
02	Water	6,677,059	8,899,184	9,052,923	9,233,862	180,939
09	Aviation	2,083,878	3,085,617	3,163,463	3,255,631	92,168
		_,,,,,,,,	2,000,011	2,122,122	2,22,22	52,100
	Total	38,611,407	41,989,230	43,652,348	43,588,371	(63,977)
		Summary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	234	276	234	279	3
02	Water	45	59	44	59	
09	Aviation	22	25	19	25	
	Total Full Time	301	360	297	363	3
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Fleet Management Facilities	795,000	500,000		1,000,000	
Fleet	Fuel tank replacement	4,769,000	1,000,000		750,000	
	Total	5,564,000	1,500,000	0 1 -	1,750,000	
		Selected Associ				
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,206,035	5,832,694	5,832,694	6,120,752	288,057
Finance	Employee Benefits - Uniform					
	Total	5,206,035	5,832,694	5,832,694	6,120,752	288,057

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen		No.	Program			No.
	tment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.	. ioot mamenane			<u> </u>
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	15,634,505	16,740,529	17,506,963	17,834,978	328,015
b)	Employee Benefits					
200	Purchase of Services	3,628,972	3,732,596	3,732,596	3,732,596	
300	Materials and Supplies	10,267,477	9,249,304	9,914,403	9,249,304	(665,099)
400	Equipment	319,516	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,850,470	30,004,429	31,435,962	31,098,878	(337,084)
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	234	276	234	279	3
105	Full Time - Uniform					
	Total	234	276	234	279	3
	Sele	cted Associated				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
1 1 () 1	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State Other Go	overnments					
	nds of the City					
Othor i di						

Total
71-53F (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

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

Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
		Title	=	6/30/21	· ·		· ·	•	,
No. (1)	Code (2)	(3)	(in dollars) (4)	(5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
1	A398	ASSISTANT MANAGING DIRECTOR	110,230-123,523	2	3	2			(3)
2		AUTOMOTIVE APPRENTICE	37,828-41,045	8	15	11	14	544,366	(1)
3		AUTOMOTIVE MAINTENANCE TECHNICIAN I	45,263-49,515	12	18	7	15	717,455	(3)
4		AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	87	89	86	108	5,931,402	19
5		DEPUTY COMMISSIONER	135,000				1	135,000	1
6		EQUIPMENT OPERATOR 1	40,396-43,963	1	1	1		,	(1)
7		EQUIPMENT OPERATOR 2	44,107-48,179	1	1	1	1	49,804	(.,
8		FLEET MAINTENANCE SUPERVISOR	64,492-82,900	17	16	16	17	1,348,905	1
9		FLEET MAINTENANCE TEAM LEADER	57,855-63,910	27	28	28	27	1,750,202	(1)
10		FLEET SERVICES MANAGER	107,541-112,918	21	20	20	2	220,459	2
11		FLEET STORES MANAGER	51,240-56,412	2	3	2	2	116,074	(1)
12		FLEET STORES SUPERVISOR	47,448-52,069	1	1	1	1	53,694	(1)
			, ,						(6)
13		FLEET STORES WORKER	41,675-45,417	1	8	2	2	89,588	(6)
14		HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	59	75	54	64	3,876,047	(11)
15		INVENTORY CONTROL TECHNICIAN	47,448-52,069	3	2	2	3	152,411	1
16		STORES SUPERVISOR	45,263-49,515	1	1	1	1	50,140	_
17		STORES WORKER	40,396-43,963	5	7	11	12	500,290	5
18	7H01	TRADES HELPER	39,229-42,637	7	8	9	9	373,824	1
		TOTAL		234	276	234	279	15,909,661	3

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			7			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Dep	artmer	nt of Fleet Services			25	Fleet Main	ntenance Se	rvices			02
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM FULL TIMECIVILIAN GROSS ADJUSTMENT TEMP/SEAS OVERTIME-CIVILIAN SHIFT IOD WORK ORDERS TRANSFERS AMON	IG FUNDS			234	276	234	279	62,121 15,909,661 32,781 124,405 1,481,416 82,660 82,000 470,097	3
Total G	ross Re	quirements				234	276	234	279	18,245,141	3
. 5.01	. 555 116	Plus: Earned Increment				204	210	204	213	55,797	3
		Plus: Longevity								8,364	
		Less: (Vacancy Allowance)								(474,324)	
			Total Bu	ıdget Request						17,834,978	
			1		ary of Personal						
1:				al 2021		iscal 2022	Ingress:		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Jalegory	6/30/21	Obligations	1 OSIUOIIS	Obligations	11/28/21	1 031110113	Nequest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			189,342		142,310		, , ,	62,121	(80,189)	
2	Full Tim	ne - Civilian	234	13,183,173	276	14,770,054	234	279	15,499,498	729,444	3
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		(1,478)		354,021			32,781	(321,240)	
5	PT, Ter	mp/Seas, Bd, SCG		25,395		124,405			124,405		
6		ne - Civilian		1,363,600		1,481,416			1,481,416		
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St			81,673		82,660			82,660		
10		DD, LT-Sick		79,182		82,000			82,000		
11	Work C	Orders Transfers Among Funds		713,618		470,097			470,097		
12		Total	234	15,634,505	276	17,506,963	234	279	17,834,978	328,015	3
71-53J	(Progra	am Based Budgeting Version)	234	10,004,005	270	17,500,903	234	219	11,004,918	320,015	3

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Program No. 02 Department of Fleet Services 25 Fleet Maintenance Services No General 01 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(5) (7) Schedule 200 - Purchase of Services 62,000 201 Cleaning & Laundering 43,340 62,000 62,000 383,964 298.000 360,000 360.000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 3,843 10,000 10,000 10,000 210 Postal Services 211 Transportation 12,000 Licenses, Permits & Inspection Charges 4,882 12,000 12,000 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 179.888 162.000 180.000 180.000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues Seminar & Training Sessions 197 6,000 6,000 6,000 256 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 2,889,197 3,132,596 2,974,596 2,974,596 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 123,661 50,000 128,000 128,000 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 3,732,596 Total 3,628,972 3,732,596 3,732,596

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING BI	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Den	artment of Fleet Services	25	Fleet Maintenance	e Services		02		
Fund		No.		3 30.11000				
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Occo	Boscinpuon	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I			()	· · · · · · · · · · · · · · · · · · ·		
301	Agricultural & Botanical		i					
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	31,396		4,000	4,000			
305	Building & Construction	238,606	282,000	282,000	282,000			
306	Library Materials							
307	Chemicals & Gases	48,306	148,000	148,000	148,000			
308	Dry Goods, Notions & Wearing Apparel	33,361	132,000	132,000	132,000			
309	Cordage & Fibers							
310	Electrical & Communication	24,675	2,000	2,000	2,000			
	General Equipment & Machinery	5,443	4,000	4,000	4,000			
312	Fire Fighting & Safety	50,221	32,000	48,000	48,000			
313	Food	265	2,000	2,000	2,000			
314	Fuel - Heating & Cooling		14,000	14,000	14,000			
316	General Hardware & Minor Tools	58,017	50,000	50,000	50,000			
317	Hospital & Laboratory	1,194	7,000	7,000	7,000			
318	Janitorial, Laundry & Household	28,536	63,000	63,000	63,000			
320	Office Materials & Supplies	21,771	22,500	22,500	22,500			
322	Small Power Tools & Hand Tools	34,174	120,000	100,000	100,000			
323	Plumbing, AC & Space Heating	,	1,000	1,000	1,000			
324	Precision, Photographic & Artists	10,742	20,000	20,000	20,000			
325	Printing	,	18,000	18,000	18,000			
326	Recreational & Educational		-,	-,	-7			
328	Vehicle Parts & Accessories	8,847,351	7,491,804	8,156,903	7,491,804	(665,099)		
335	Lubricants	833,419	840,000	840,000	840,000	, , ,		
	#2 Diesel Fuel	,	,	,	,			
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	,							
	Total	10,267,477	9,249,304	9,914,403	9,249,304	(665,099)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying		4,000	4,000	4,000			
410	Electrical, Lighting & Communications		50,000	20,000	20,000			
411	General Equipment & Machinery	244,786	182,000	182,000	182,000			
412	Fire Fighting & Emergency	, -	, -	, -	,			
417	Hospital & Laboratory							
420	Office Equipment	418	13,000	10,000	10,000			
423	Plumbing, AC & Space Heating	1.0	,		. 5,520			
424	Precision, Photographic & Artists	44,631	5,000	38,000	38,000			
426	Recreational & Educational	,	-,	20,000	,,,,,,			
427	Computer Equipment & Peripherals	28,595	18,000	18,000	18,000			
428	Vehicles	23,530	. 5,530	. 5,550	. 5,550			
	Furniture & Furnishings	1,086	10,000	10,000	10,000			
499	Other Equipment (not otherwise classified)	.,550	. 5,550	. 5,550	. 0,000			
	1-1 ()							
	Total	319,516	282,000	282,000	282,000			
=	(Program Based Budgeting Version)		•					

71-53L (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Der	partment of Fleet Services		25	Fleet Maintena	nce Services		02
und			No.				
Gei	neral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		179,888	162,000	180,000	180,000	
290	Payments for Care of Individuals		,	,	·	·	
∕linor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
bject		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
		J		5	·	, ,	
250	Rob's Automotive & Collision	166,631	148,000	166,000	166,000	Towing Services	
250	M&M Lawn Care East Inc	10,089	12,000	12,000		Turf Management	
250	Drugscan Inc	3,168	2,000	2,000		Drug Screen Testing	9
	Total 250	179,888	162,000	180,000	180,000		

FISCAL 2023 OPERATING BUDGET

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

Departi	ment		No.	Program		No.
	partment of Fleet Services		25	Fleet Maintena	ince Services	02
Fund	out the convices		No.	1 loot Maintone	ande dervides	1 02
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
201	Cleaning and Laundering					
201	Clean Rental Service	43,340	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	43,340	62,000	62,000	62,000	Officer and Eagliary Colvice
		-,-	,,,,,,	,,,,,,	,,,,,,	
202	Janitorial Services					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	186,697	143,000	172,000	172.000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	197,267	155,000	188,000	188,000	Window Washing & Janitorial Svc
	Total Class 202	383,964	298,000	360,000	360,000	
		•			·	
260	Repair & Maintenance Charges					
	Faulkner Collision; Rocco's Collision	289,127	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	188,115	148,000	148,000		Bucket & Lift Truck Repairs
	Henise Tire Service Co	268,573	163,000	220,000	220,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	85,596	360,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment	231,954	160,000	160,000	160,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	50,217	270,000	70,000	70,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	766,633	490,000	490,000	490,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	82,501	90,000	90,000	90,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation; Merchantville Overhead Door Co. Inc	33,083	50,000	50,000	50,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	68,170	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	45,884	98,000	98,000	98,000	Refabrication/Retrofit & Safety Equip
	IDSC Holdings LLC/Snap on Industrial	64,175		60,000	60,000	Snap on Tool Repair
	Various	366,917	480,000	480,000	480,000	Bid31 Repair Services
	Various	348,252	353,596	338,596	338,596	Repair Parts and Materials
	Total Class 260	2,889,197	3,132,596	2,974,596	2,974,596	
285	Rents					
	Enterprise Leasing	69,517	50,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	54,144		50,000	·	Equipment & Trailer Rental
	Total Class 285	123,661	50,000	128,000	128,000	
305	Building & Construction					
	R W Mallon Inc / Colours Inc	196,429	114,000	172,000	*	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	38,099	148,000	98,000		Decal Film and Related Supplies
	Various	4,078	20,000	12,000	12,000	Other Supplies
	Total Class 305	238,606	282,000	282,000	282,000	
	Chaminals & Carrer					
307	Chemicals & Greases	20.11-	400.00-	400.00=	400.00-	Anti Farano
	Petro Choice Holdings Inc	22,147	102,000	102,000		Anti-Freeze
	Various Total Class 307	26,159	46,000	46,000	46,000	Gas, Chemicals
	TOTAL CIASS 30/	48,306	148,000	148,000	148,000	
71-530	(Program Based Budgeting Version)					

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

FISCAL 2023 OPERATING BUDGET 250s AND 290, BY PROGRAM Department of Fleet Services Fleet Maintenance Services 02 25 No. General 01 Fiscal 2022 Minor Fiscal 2022 Fiscal 2023 Name of Contractor Fiscal 2021 Describe purpose or scope of or Provider Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 308 Dry Goods, Notions & Wearing Apparel 100.000 Work Shirts Unifirst Corporations 7.755 100.000 100.000 25,606 32.000 Safety & PPE Equipment Various 32.000 32.000 Total Class 308 33,361 132,000 132,000 132,000 312 Fire Fighting & Safety Safeware Inc 49,752 31,500 46,000 46,000 Safety Supplies and Respirators Various 469 TBD 500 2,000 Leak & Spill clean up supplies 32,000 Total Class 312 50.221 48.000 48.000 316 General Hardware & Minor Tools Fasterners and Hardware Fastenal Co 53 223 45 000 45.000 45.000 Various 4 794 Welding Supplies, Locks and other TBD 5,000 5,000 5,000 small Tools Total Class 316 58,017 50,000 50,000 50,000 Janitorial, Laundry & Household W B Mason Company Inc 12.526 18.000 18.000 18,000 Toilet Supplies and Hand Towels Americahem International 8,343 20,000 20,000 20,000 Floor Compound Trash Bags, Cans, & cleaning 25.000 25.000 Various 7.667 25.000 Supplies **Total Class 318** 28,536 63,000 63,000 63,000 322 Small Power Tools & Hand Tools DSC Holding LLC 34,094 100,000 80.000 80,000 Shop Tools: General / Automotive Various 80 20,000 20,000 20,000 Vehicle Repair Equipment **Total Class 322** 34,174 120,000 100,000 100,000 328 Vehicle Parts & Accessories 178,521 Internetwork Service, RJ Walsh Associates 190.000 178.000 178,000 Fuel Distribution Equipment Parts Harley Davidson of Camden County 66,066 85,000 66,000 66,000 Motorcycles Parts / Tire & Tube Havis Inc 230,444 120,000 120,000 120,000 Parts Refabrication & Retrofit IEH Auto Parts LLC; Hoffman International Inc 196,773 138,000 138,000 138,000 Snow Rem Eq & Tire Skid Chains 1,642,000 Tires & Tubes 1,649,487 1,820,000 1,642,000 McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor Various 6,469,806 5,087,769 5,969,099 5,304,000 Bid31 Motor Vehicle Parts Various 56,254 51,035 43,804 43,804 Vehicle Parts 8,847,351 7,491,804 8,156,903 7,491,804 Total Class 328 335 <u>Lubricants</u> Craft Oil Corporation 840 000 Motor Oil Transmission Fluid 833 419 840 000 840 000 **Total Class 335** 833,419 840,000 840,000 840,000 410 Electrical, Lighting & Communications Audio Video Repair Inc 50.000 20.000 20,000 CCTV equipments and accessories **Total Class 410** 50 000 20 000 20 000 411 General Equipment & Machinery Various 244.786 182.000 182.000 182,000 Vehicle Repair Equipment **Total Class 411** 244,786 182,000 182,000 182,000

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
	FISCAL 2023 OPERATING E		D			INI-
Departmen		No.	Program			No.
Departi Fund	ment of Fleet Services	25 No.	Fleet Maintenance	Services		02
Water		02				
vvalei			mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Besonption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	()	(0)	(0)	(.)
a)	Personal Services	2,589,222	3,365,544	3,519,283	3,700,222	180,939
b)	Employee Benefits	2,000,222	0,000,011	0,010,200	0,100,222	100,000
200	Purchase of Services	1,016,231	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	2,974,102	3,984,640	3,984,640	3,984,640	
400	Equipment Equipment	97,504	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes	91,504	00,000	00,000	00,000	
700	Debt Service					
800	Payments to Other Funds					
	<u> </u>					
900	Advances and Misc. Payments	0.077.050	0.000.404	0.050.000	0.000.000	400.000
	Total	6,677,059	8,899,184 ary of Positions	9,052,923	9,233,862	180,939
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	59	44	59	
105	Full Time - Uniform					
	Total	45	59	44	59	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· ·	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BY PROGRAM						FISCAL 2023 OPERATING BUDGET				
No.				Program	No.			ment	Depart	
02		200	tenance Servi	ľ	25		nt of Fleet Services		•	
1 02			ichance ocivit	i icci iviaii ii	No.		it of Fieet octivities	artifici	Fund	
					02			er	Wa	
Increas		Fiscal		Fiscal	Fiscal					
	Annual	2023	Increment	2022	2021	Salary				
`	Salary	Budgeted	Run -PPE	Budgeted	Actual Pos.	Range	Title	Class	Line	
-	7/1/22	Positions	11/28/21	Positions	6/30/21	(in dollars)		Code	No.	
(9)	(9)	(8)	(7)	(6)	(5)	(4)	(3)	(2)	(1)	
			1	2	1	89,786-115,434	ASST FLEET MANAGER FOR OPERATIONS		1	
37,828	•	1		1		37,828-41,045	AUTOMOTIVE APPRENTICE		2	
195,838		4	1	4	3	45,263-49,515	AUTOMOTIVE MAINTENANCE TECHNICIAN I		3	
	1,292,925	23	18	23	17	51,240-56,412	AUTOMOTIVE MAINTENANCE TECHNICIAN II		4	
82,900		1		1		64,492-82,900	FLEET DISTRICT STORES MANAGER		5	
154,856		2	2	2	1	60,889-78,275	FLEET MAINTENANCE SUPERVISOR		6	
322,869	•	5	4	5	5	57,855-63,910	FLEET MAINTENANCE TEAM LEADER		7	
65,178		1	1	1	1	49,584-63,753	FLEET QUALITY ASSURANCE SPECIALIST		8	
107,541		1				107,541	FLEET SERVICES MANAGER		9	
789,985		13	11	13	11	54,284-59,870	HEAVY DUTY VEHICLE MAINT TECHNICIAN		10	
101,367		2	2	1	2	47,448-52,069	INVENTORY CONTROL TECHNICIAN		11	
176,877		4	3	4	3	40,396-43,963	STORES WORKER		12	
86,299		59	1 44	59	45	39,229-42,637	TRADES HELPER TOTAL	7H01	13	
,414,463	3,414,463	59	44	59	45		IOTAL			

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Dep	artmer	nt of Fleet Services			25	Fleet Main	itenance Sei	rvices			02
Fund					No.						•
Wat	ter				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIMECIVILIAN LUMP SUM PT, TEMP/SEAS, BD, SCG CIVILIAN REGULAR OVERTIME SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMON	G FUNDS			45	59	44	59	3,414,463 26,405 19,175 526,697 18,418 (275,417)	
Total G	ross Re	equirements				45	59	44	59	3,729,741	
		Plus: Earned Increment								5,873	
		Plus: Longevity								835	
		Less: (Vacancy Allowance)								(36,227)	
			Total Bu	udget Request						3,700,222	
					ary of Persona						
				al 2021		iscal 2022	Ι.		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/21	Obligations	Positions	Obligations	Run -PPE 11/28/21	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(3)	48,591	(5)	44,402	(1)	(0)	26,405	(10)	(11)
		ne - Civilian	45	2,723,916	59	3,123,188	44	59	3,384,944	261,756	
-		ne - Uniform	-10	2,. 20,010	33	5,.20,100	1.7	- 55	5,551,514	201,700	
-		Gross Adj.				62,820				(62,820)	
		mp/Seas, Bd, SCG		855		19,175			19,175	(= ,= 10)	
		ne - Civilian		225,249		526,697			526,697		
-		ne - Uniform									
		d Uniform Leave									
-	Shift/St			17,951		18,418			18,418		
10	H&L, IC	DD, LT-Sick		2,757							
11	Work C	Orders Transfers Among Funds		(430,097)		(275,417)			(275,417)		
12											
74 52 1	/Drogr	Total am Based Budgeting Version)	45	2,589,222	59	3,519,283	44	59	3,700,222	180,939	

Total
71-53J (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Program No. Department of Fleet Services 25 Fleet Maintenance Services 02 Nο Water 02 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (5) (6) (1) (2) (7)Schedule 200 - Purchase of Services 201 Cleaning & Laundering 3.577 5.000 5.000 5,000 46,706 78,000 78,000 78,000 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 876 4,000 4,000 4,000 209 Postal Services 210 Transportation 211 6,577 10,000 10,000 10,000 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals Advertising & Promotional Activities 240 250 Professional Services 16,673 35,000 35,000 35,000 100,000 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 Legal Services 253 Mental Health & Intellectual Disability Services 254 255 Dues 256 Seminar & Training Sessions 3,000 3,000 3,000 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 630.447 1,017,000 1,024,000 1,024,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 8.000 8.000 8.000 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 81,100 9,000 80,000 80,000 Rents - Other 285 230,275 220,000 242,000 242,000 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) Total 1,016,231 1,489,000 1,489,000 1,489,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET		GRAM		
Departm	nent	No.	Program		1	No.
Depa	artment of Fleet Services	25	Fleet Maintenance	Services		02
und		No.				
Wate	er	02				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	40.005	2.222	0.000	0.000	
	Books & Other Publications	10,385	6,000	6,000	6,000	
	Building & Construction	11,543	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	11,447	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	5,015	9,000	9,000	9,000	
	Cordage & Fibers	ļ				
310	Electrical & Communication	114	4,000	4,000	4,000	
311	General Equipment & Machinery	741	5,000	5,000	5,000	
	Fire Fighting & Safety	7,870	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	41,453	12,000	38,000	38,000	
317	Hospital & Laboratory	168	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,869	5,000	5,000	5,000	
320	Office Materials & Supplies	1,986	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	7,294	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	376	500	500	500	
325	Printing	20	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	896,582	1,606,140	1,494,140	1,494,140	
335	Lubricants	209,971	112,000	198,000	198,000	
340	#2 Diesel Fuel	899,820	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline	865,448	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,974,102	3,984,640	3,984,640	3,984,640	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	57,416	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists	28,928	4,000	4,000	4,000	
426	Recreational & Educational					
	Computer Equipment & Peripherals	11,160	8,500	8,500	8,500	
428	Vehicles	,	,	, -		
	Furniture & Furnishings		6,500	6,500	6,500	
	Other Equipment (not otherwise classified)		-,-20	-,-35	-,	
	Total	97,504	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2023 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRA			
Depart	ment		No.	Program			No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02
Fund			No.				
Wa	ter		02				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
0.1	5		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		16,673	135,000	35,000	35,000	()
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000		Medical Surveillance	e Program
250	Robs Automotive & Collision Center	4.070	18,000	18,000		Towing Services	
250	Various Total 250	1,673 16,673	2,000 35,000	2,000 35,000	2,000 35,000	Drug Screen Testing	g
	10tal 200	10,075	33,000	33,000	33,000	1	
251	AssetWorks		100,000			Work Order System	& GPS
	Total 251		100,000			1	
1-53N	(Program Based Budgeting Version)		•				

FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	IO DODGE	1	2503	AND 230,	DI PROGRAM
Depart	ment		No.	Program		No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services	02
Fund			No.			•
Wa	ter		02			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
	Faulkner Collision; Rocco's Collision	83,043	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	74,290	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	48,595	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	222,291	220,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	10,438	50,000	50,000	50,000	Overhead Lube System Repair
	Various	61,285	92,000	92,000	92,000	Bid31 Repair Services
	Various	130,505	257,000	244,000	244,000	Repair & Maintenance
	Total Class 260	630,447	1,017,000	1,024,000	1,024,000	
285	Rents - Other					
	Enterprise Leasing	81,100	9,000	80,000		Vehicle Rental/ Leasing
	Total Class 285	81,100	9,000	80,000	80,000	
286	Rental of Parking Spaces					
	Philadelphia Parking Authority, Parkway Corp Total Class 286	230,275	220,000	242,000		Rental of Vehicle Parking Spaces
	Total Glass 200	230,275	220,000	242,000	242,000	
200	Valida Barta 8 Adamanaria					
328	Vehicle Parts & Accessories		50,000	50,000	50,000	OFM Darks
	Havis Inc	040 400	58,000	58,000		OEM Parts
	Various Various	812,429 84,153	1,470,000	1,350,000 86,140		Bid31 Motor Vehicle Parts
	Total Class 328	896,582	78,140 1,606,140	1,494,140	86,140 1,494,140	Vehicle parts & accessories
	10141 01400 020	000,002	1,000,140	1,404,140	1,404,140	
335	Lubricants					
	Craft Oil Corporation	209,971	112,000	198,000	198.000	Motor Oil, Transmission Fluid
	Total Class 335	209,971	112,000	198,000	198,000	
340	# Diesel Fuel					
	Mansfield Oil Company	899,820	987,000	987,000	987,000	Diesel Fuel
	Total Class 340	899,820	987,000	987,000	987,000	
345	Gasoline Fuel					
	Mansfield Oil Company	865,448	1,104,000	1,104,000		Gasoline Fuel
	Total Class 345	865,448	1,104,000	1,104,000	1,104,000	
411	General Equipment & Machinery					
	Various Total Class 411	57,416	30,000	30,000	30,000	Vehicle Repair Equipment
	Total Class 411	57,416	30,000	30,000	30,000	
71-530	(Program Based Budgeting Version)		<u> </u>			

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	ISCAL 2023 OPERATING E	BUDGET				
Departmen	it	No.	Program			No.
Departi	ment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.				
Aviation	n	09				
		l	mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,062,143	1,420,817	1,498,663	1,590,831	92,168
b)	Employee Benefits					
200	Purchase of Services	249,489	470,400	470,400	470,400	
300	Materials and Supplies	748,253	1,162,400	1,162,400	1,162,400	
400	Equipment	23,993	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	2,083,878	3,085,617	3,163,463	3,255,631	92,168
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	19	25	
105	Full Time - Uniform					
	Total	22	25	19	25	
	Sele		l Non-Tax Rever			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Otner Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING							
Depart				No.	Program				No.
	oartme	nt of Fleet Services		25	Fleet Main	tenance Servi	ces		02
Fund	ation			No. 09					
AVIC	I				<u> </u>		F		Ι.
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(5)	(4)	(0)	(0)	(1)	(0)	(5)	(10)
1 2 3 4 5 6 7 8	7F01 7F04 7F02 7F30 7F06 7F03 1F06	AUTOMOTIVE APPRENTICE AUTOMOTIVE MAINTENANCE TECHNICIAN 1 AUTOMOTIVE MAINTENANCE TECHNICIAN II FLEET MAINTENANCE SUPERVISOR FLEET MAINTENANCE TEAM LEADER HEAVY DUTY VEHICLE MAINT TECHNICIAN STORES WORKER TRADE HELPER TOTAL	37,828-41,045 45,263-49,515 51,240-56,412 60,889-78,275 57,855-63,910 54,284-59,870 40,396-43,963 39,229-42,637	1 6 1 4 8 2 2 22	1 8 1 4 9 2 25	4 1 3 8 2 1 19	1 8 1 4 9 2 25	45,263 430,765 79,700 254,935 547,030 89,776 1,447,469	(1)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			-			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
Der	partmei	nt of Fleet Services			25	Fleet Main	tenance Sei	vices			02
Fund					No.						
Avia	ation				09						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM FULL TIMECIVILIAN PT, TEMP/SEASONAL, BD, SCG OVERTIME - CIVILIAN SHIFT DIFFERENTIAL WORK ORDERS TRANSFERS AMON	G FUNDS			22	25	19	25	1,649 1,447,469 16,153 322,438 8,693 (194,680)	
Total G		equirements				22	25	19	25	1,601,722	
		Plus: Earned Increment								1,275	
		Plus: Longevity								680	
		Less: (Vacancy Allowance)								(12,846)	
			Total Bu	udget Request		10				1,590,831	
			Ficer	al 2021	ary of Persona	iscal 2022		Fice	al 2023	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
		,	6/30/21	J 2		J	11/28/21		Y	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	·		51,282		19,872			1,649	(18,223)	
2	Full Tin	ne - Civilian	22	1,199,563	25	1,225,850	19	25	1,436,578	210,728	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.				30,810				(30,810)	
5	PT, Tei	mp/Seas, Bd, SCG				16,153			16,153		
6	Overtin	ne - Civilian		85,916		389,484			322,438	(67,046)	
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	tress		8,903		8,693			8,693		
10	H&L, IC	DD, LT-Sick				2,481				(2,481)	
11	Work C	Orders Transfers Among Funds		(283,521)		(194,680)			(194,680)		
12											
71-53J	(Progr	Total am Based Budgeting Version)	22	1,062,143	25	1,498,663	19	25	1,590,831	92,168	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Program No. 02 Department of Fleet Services 25 Fleet Maintenance Services No Aviation 09 Fiscal 2022 Fiscal 2022 Fiscal 2021 Fiscal 2023 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 4,060 8,000 8,000 8,000 12,000 9,856 7.000 12,000 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 937 1,000 1,000 1,000 210 Postal Services Transportation 211 Licenses, Permits & Inspection Charges 1,355 5,000 5,000 5,000 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 133 5.000 5.000 5.000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 206,926 419,400 407,400 407,400 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses Witness Fees 277 Insurance & Official Bonds 2,000 2,000 2,000 280 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 6,422 5,000 8,000 8,000 286 Rental of Parking Spaces 19,800 18,000 22,000 22,000 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 470,400 Total 249,489 470,400 470,400

71-53K (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM						
Departm	nent	No.	Program			No.			
Den	artment of Fleet Services	25	Fleet Maintenance	e Services		02			
Fund	artificité de l'ilout del vious	No.	1 loot Mainterland	3 001 11000		<u> </u>			
Avia	tion	09							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Couc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I			\ ,				
301	Agricultural & Botanical		•						
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	2,220	2,000	2,000	2,000				
305	Building & Construction	5,702	3,000	3,000	3,000				
306	Library Materials								
307	Chemicals & Gases	2,835	12,000	12,000	12,000				
308	Dry Goods, Notions & Wearing Apparel	609	8,000	8,000	8,000				
309	Cordage & Fibers								
310	Electrical & Communication		1,000	1,000	1,000				
311	General Equipment & Machinery								
312	Fire Fighting & Safety	1,593							
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	336	2,500	2,500	2,500				
317	Hospital & Laboratory		1,000	1,000	1,000				
318	Janitorial, Laundry & Household	653	2,500	2,500	2,500				
320	Office Materials & Supplies	1,550	2,000	2,000	2,000				
322	Small Power Tools & Hand Tools	3,200	10,000	10,000	10,000				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	906	2,000	2,000	2,000				
325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories	320,803	619,600	619,600	619,600				
335	Lubricants	38,417	60,000	60,000	60,000				
	#2 Diesel Fuel	166,196	216,000	216,000	216,000				
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)	202.000	222.222	222 222	202.222				
	Gasoline	203,233	220,800	220,800	220,800				
399	Other Materials & Supplies (not otherwise classified)								
	Total	748,253	1,162,400	1,162,400	1,162,400				
	Total		00 - Equipment	1,102,400	1,102,400				
405	Construction, Dredging & Conveying		-quipinent						
	Electrical, Lighting & Communications	†							
	General Equipment & Machinery	23,993	12,000	12,000	12,000				
	Fire Fighting & Emergency	20,000	12,000	12,000	12,000				
417	Hospital & Laboratory	†							
420	Office Equipment								
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists		5,000	5,000	5,000				
426	Recreational & Educational		-,	-,	-,				
427	Computer Equipment & Peripherals		7,000	7,000	7,000				
428	Vehicles		,	,	,				
430	Furniture & Furnishings		8,000	8,000	8,000				
499	Other Equipment (not otherwise classified)		,	, -	, -				
	Total	23,993	32,000	32,000	32,000				
74 501	(Program Raced Rudgeting Version)								

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2023 OPERATIN	IG BUDGE	T	CARE OF	- INDIVIDU	ALS, BY PR	OGRAM
Depart	ment		No.	Program			No.
Dep	partment of Fleet Services		25	Fleet Maintena	ince Services		02
Fund			No.			-	
Avia	ation		09				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description (2)		Obligations (3)	Appropriation (4)	Obligations	Request (6)	(Decrease)
(1) 250s	Professional Services (250-254, 257-259)		133	5,000	(5) 5,000	5,000	(7)
290	Payments for Care of Individuals		100	0,000	0,000	0,000	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Drugscan	133	5,000	5,000		Drug Screen Testing	9
	Total	133	5,000	5,000	5,000		
1.524	(Program Based Budgeting Version)		ļ				

FISCAL 2023 OPERATING BUDGET

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

Departi	ment		No.	Program		No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services	02
Fund			No.			
Avia	ation		09			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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					
	Campbell Supply Co	47,960		50,000	50,000	Airport Resure Equipment Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision	30,742	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc		80,000	80,000		Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	16,873	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc	2,052	44,000	44,000	44,000	Snow Removal Equip Maintenance
	Various	109,299	140,400	78,400		Repair and Maintenance
	Total Class 260	206,926	419,400	407,400	407,400	
328	Vehicle Parts & Accessories					
320	Havis Inc		50,000	50,000	50,000	OEM Parts
	IEH Auto Parts LLC; Hoffman International Inc		88,000	88,000		Snow Removal Eq & Tire Skid Chains
	Various	320,803	452,000	452,000		Bid31 Motor Vehicle Parts
	Various	,	29,600	29,600		Vehicle Parts
	Total Class 328	320,803	619,600	619,600	619,600	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	38,417	60,000	60,000	·	Motor Oil, Transmission Fluid
	Total Class 335	38,417	60,000	60,000	60,000	
340	# Diesel Fuel					
0.0	Mansfield Oil Company	166,196	216,000	216,000	216,000	Diesel Fuel
	Total Class 340	166,196	216,000	216,000	216,000	
345	Gasoline Fuel					
	Mansfield Oil Company Total Class 345	203,233	220,800	220,800	-	Gasoline Fuel
	l otal Class 345	203,233	220,800	220,800	220,800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Pepartment Fleet Services No. Program Fleet Administrative Services Program Description

This program provides necessary administrative and financial resources. Key activities include the operation of DFS's 61 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts. DFS also operates one Compressed Natural Gas (CNG) station for CNG Street Compactor fueling

Program Objectives

#NAME?

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of Automotive Apprentices	9 9 8 8								
Comments:									
		Tabulated at year							
Employee turnover ratio	11.1%	end	5.0%	5.0%					
Comments:									
Number of High School Interns	3	0	9	9					
Comments:									
Fuel Sites Improvements	2	0	2	2					
Comments: DFS's intention is to complete two fuel site rennovation	during FY22, which	n is not yet started o	lue to contractual i	ssues.					
Hybrid, Hybrid Electric Vehicle Additions	118	91	100	100					
Comments:				-					
CNG Vehicle Additions	11	0	3	3					
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

<u>' ' '</u>	SCAL 2023 OF LIVATING E	ODGET				
Department		No.	Program			No.
Departme	ent of Fleet Services	25	Fleet Administrativ	e Services		04
2000			ary by Fund	0.000		ů.
	Ι	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1 4.1.4	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	=		_	(6)	,
01	General (2)	(3) 12,556,161	(4) 15,342,289	(5) 18,638,145	18,093,365	(7) (544,780)
01	General	12,530,101	13,342,209	10,030,143	10,093,303	(344,760)
	Total	12,556,161	15,342,289	18,638,145	18,093,365	(544,780)
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	39	32	39	
	Total Full Time	34	39	32	39	
	S	ummary of Non-				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,011,639	2,550,000	2,000,000	2,550,000	550,000
	Total	2,011,639	2,550,000	2,000,000	2,550,000	550,000
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	881,861	959,895	959,895	1,027,383	67,488
Finance	Employee Benefits - Uniform	331,301	300,000	000,000	1,021,000	37,400
α	Total	881,861	959,895	959,895	1,027,383	67,488
	i Ulai	001,001	ಶರಿ,090	509,090	1,021,303	07,400

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIA	PROGRAM SUMMARY					
F	ISCAL 2023 OPERATING	BUDGET						
Departmen	t	No.	Program No.					
	ment of Fleet Services	25	Fleet Administrative	e Services		04		
Fund		No.						
Genera		01	mary by Class					
	T		mary by Class	F: 10000	F: 10000			
۵.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,347,740	2,520,151	2,643,064	2,675,227	32,163		
b)	Employee Benefits							
200	Purchase of Services	1,579,385	1,668,800	1,668,800	1,716,800	48,000		
300	Materials and Supplies	8,597,458	11,075,838	14,248,781	13,623,838	(624,943)		
400	Equipment	11,936	77,500	77,500	77,500			
500	Contributions, Indemnities and Taxes	19,642						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	12,556,161	15,342,289	18,638,145	18,093,365	(544,780)		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	34	39	32	39			
105	Full Time - Uniform							
	Total	34	39	32	39			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2) 2,011,639	(3)	(4)	(5)	(6)		
-	n-Governmental)	2,550,000	2,000,000	2,550,000	550,000			
Federal								
State								
	vernments							
Other Fur	nds of the City				2			
	Total	2,011,639	2,550,000	2,000,000	2,550,000	550,000		

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. No. Department of Fleet Services 25 Fleet Administrative Services 04 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/21 Positions 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3)(4)(5) (6) (7)(8)(9)(10)ACCOUNTANT TRAINEE 41,326-53,127 53,127 1 1 1 2 2L11 ADMIN ASSISTANT-CONFIDENTIAL 45.437-58.412 1 60,037 3 2L10 ADMIN ASSISTANT-NON-CONFIDENTIAL 44,328-56,988 2 2 2 113,260 1 ADMINISTRATIVE OFFICER 67,582 4 21 20 57 896-74 435 1 1 1 5 2L32 ADMIN SPECIALIST 2 -NON-CONFIDENTIAL 56,480-72,620 (1 6 ADMINISTRATIVE TECHNICIAN 2L01 39.063-50.233 8 9 8 7 359.806 (2 7 2L06 ADMINISTRATIVE TRAINEE 1 - CONFIDENTIAL 40,038-51,490 1 49,256 8 7F02 AUTOMOTIVE MAINTENANCE TECHNICIAN 2 51,240-56,412 57,037 1 1 2 9 A398 ASSITANT MANAGING DIRECTOR 2 106,800-123,523 2 2 (2 10 2C05 **BUDGET OFFICER 1** 68,618-88,216 1 69,243 BUDGET OFFICER 2 11 2C06 73,456-94,445 (1) CLERK 3 12 1A04 42,956-46,872 1 3 140,616 2 DEPT HUMAN RESOURCES MANAGER 1 2H11 83,725 13 64.492-82.900 1 1 14 2E08 **DEPT PROCUREMENT SPECIALIST** 48,894-62,867 2 2 2 119,576 D250 **DEPUTY COMMISSIONER** 135,000 135,000 1 15 16 D375 DEPUTY MANAGING DIRECTOR 150,000 1 150,000 1 17 2L18 **EXECUTIVE ASSISTANT** 73 456-94 445 1 96 470 1 18 E695 EXECUTIVE ASSISTANT-EXEMPT 50,000 50,000 FINANCIAL TECHNICIAN 40,198 19 2A01 40.198-51.681 20 1F16 FLEET DISTRICT STORES MANAGER 60,889-78,275 70,806 21 7F30 FLEET MAINTENANCE SUPERVISOR 68,618-88,216 1 89,641 22 7F48 FLEET MATERIALS MANAGER 64,492-82,900 1 84,325 FLEET QUALITY ASSURANCE MANAGER 23 7F47 60,889-78,275 1 1 1 (1 24 7F46 FLEET QUALITY ASSURANCE SPECIALIST 49,584-63,753 4 4 3 3 195.334 (1) FLEET SERVICES MANAGER 2 2 25 92,000-105,000 197,000 26 2H90 HUMAN RESOURCES PROFESSIONAL 1 (1 41.201-58.411 27 1F30 INVENTORY CONTROL TECHNICIAN 47,447-52,069 52,069 28 2H78 OCCUPATIONAL SAFETY ADMIN 2 73,456-94,445 95,470 29 2H26 OCCUPATIONAL SAFETY TECHNICIAN 52,692-58,077 1 1 1 56,893 30 1A03 OFFICE CLERK 2 36,345-39,295 1 1 39,920 1 31 2H58 SR DEPT HUMAN RESOURCES ASSOCIATE 64,492-82,900 83,525 **TOTALS** 34 39 32 39 2,609,916

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	oartmei	nt of Fleet Services			25	Fleet Adm	inistrative S	ervices			04
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(-/	(-/	(-)			(-/	(=)	(5)	(- /	(5)	(5)	(14)
		LUMP SUM FULL TIME -CIVILIAN BONUS, GROSS ADJUSTMENT CIVILIAN REGULAR OVERTIME SHIFT H&L, IOD, LT-SICK				34	39	32	39	2,609,916 71,682 281 1,635	
Total G	Gross Re	equirements				34	39	32	39	2,683,514	
		Plus: Earned Increment								9,383	
		Plus: Longevity								195	
		Less: (Vacancy Allowance)	T							(17,865)	
			TOTAL DI	udget Request	ary of Persona	Services				2,675,227	
	1		Fisca	al 2021	1	iscal 2022		Fisca	al 2023	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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			63,183		107,237				(107,237)	
2		ne - Civilian	34	2,233,124	39	2,430,729	32	39	2,601,629	170,900	
3		ne - Uniform									
4		Gross Adj.		918		31,500				(31,500)	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		50,321		71,682			71,682		
7		ne - Uniform									
8		d Uniform Leave		401		001			00.1		
9	Shift/St			194		281			281		
10	Ħ&L, Ι(DD, LT-Sick				1,635			1,635		
11											
	<u> </u>	Total	34	2,347,740	39	2,643,064	32	39	2,675,227	32,163	
71-53	/Progr	am Based Budgeting Version)	34	2,041,140	39	۷,043,004	32	39	۷,013,221	JZ, 103	<u> </u>

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM				
Departm	ent	No.	Program			No.	
Depa	artment of Fleet Services	25	Fleet Administrativ	ve Services		04	
Fund		No.			•		
Gene	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
	Cleaning & Laundering						
	Janitorial Services						
205 209	Refuse, Garbage, Silt and Sludge Removal	54,497	5,000	54,000	54,000		
-	Telephone & Communication Postal Services	642	2,000	2,000	2,000		
	Transportation	11,630	10,000	10,000	10,000		
	Licenses, Permits & Inspection Charges	84,781	68,000	78,000	78,000		
	Commercial off the Shelf Software Licenses	04,701	2,000	2,000	2,000		
\vdash	Electric Current		2,000	2,000	2,000		
-	Gas Services						
\vdash	Steam for Heating						
-	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
-	Advertising & Promotional Activities						
	Professional Services	201,153	325,000	270,000	270,000		
251	Professional Svcs Information Technology	,	70,000	,	,		
	Accounting & Auditing Services						
	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	2,564	2,500	2,500	2,500		
256	Seminar & Training Sessions	249	12,000	12,000	12,000		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	574,364	465,300	577,300	577,300		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	7,127		7,000	7,000		
	Juror Fees						
	Juror Expenses						
-	Witness Fees		40.000	40.000	40.000		
	Insurance & Official Bonds	+	12,000	12,000	12,000		
	Lease Purchase - Computer Systems	+					
	Lease Purchase - Vehicles	+					
	Ground & Building Rental Rents - Other	119					
	Rents - Other Rental of Parking Spaces	642,259	695,000	642,000	690,000	48,000	
	Payments for Care of Individuals	042,239	093,000	042,000	030,000	40,000	
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
200	Care. Experiede (not outerwise diagonica)						
	Total	1,579,385	1,668,800	1,668,800	1,716,800	48,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			BY PROGRAM	
Departm	nent	No.	Program		I	No.	
Depa	artment of Fleet Services	25	Fleet Administrativ	e Services		04	
Fund		No.					
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	•	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	laterials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	99,942	120,000	120,000	120,000		
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	2,225	2,500	2,500	2,500		
309	Cordage & Fibers						
310	Electrical & Communication	298					
311	General Equipment & Machinery						
	Fire Fighting & Safety	8,723					
313	Food		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	7,729	10,000	10,000	10,000		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating	0.004	5 000	5.000	5.000		
324	Precision, Photographic & Artists	6,691	5,000	5,000	5,000		
325	Printing		4,000	4,000	4,000		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants	2.040.070	4 000 704	0.000.004	0.004.000	(204.042)	
	#2 Diesel Fuel	3,940,878	4,298,764	6,606,281	6,281,338	(324,943)	
	Compressed Natural Gas (CNG)	33,672	100,000				
342	Liquid Propane Gas (LPG)	4 407 200	6 524 574	7 500 000	7 200 000	(300,000)	
345	Gasoline Other Materials & Supplies (not otherwise placeified)	4,497,300	6,534,574	7,500,000	7,200,000	(300,000)	
399	Other Materials & Supplies (not otherwise classified)						
	Total	8,597,458	11,075,838	14,248,781	13,623,838	(624,943)	
	Total		00 - Equipment	14,240,701	10,020,000	(024,040)	
405	Construction, Dredging & Conveying		-quipinent				
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment		7,500	7,500	7,500		
	Plumbing, AC & Space Heating		.,000	.,000	.,000		
	Precision, Photographic & Artists			24,000	24,000		
	Recreational & Educational			,	,		
427	Computer Equipment & Peripherals	11,936	60,000	36,000	36,000		
428	Vehicles	,	2-,0	22,000	22,000		
	Furniture & Furnishings		10,000	10,000	10,000		
499	Other Equipment (not otherwise classified)		,	,	,		
	Total	11,936	77,500	77,500	77,500		
	(Program Rased Rudgeting Version)						

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Dena	artment of Fleet Services	25	Fleet Administrati	ve Services		04
Fund	artificité de l'ilout convided	No.	1 loot / tallilliotiati	VO 00111000		Ŭ.
Gene	eral	01				
Con			Figural 2002	Fig. and 2000	Figural 2002	Incursor
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		le 500 - Contrib			(0)	(1)
501	Celebrations		,		l e	
	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Auto - Motor Vehicle	17,500				
	Auto- Motor Vehicle/Non- Punitive Dammage	2,142				
	Ü	,				
	Total	19,642				
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds				ļ	
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
) - Advances an	d Other Miscella	aneous Paymon	its.	
901	Advances to Create Working Capital Funds	Auvances an	a Guier miscella	incous rayinen		
	Miscellaneous Advances					
302	THIOCONGINOUS / IGYGINOUS					
					1	
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Dep	partment of Fleet Services		25	Fleet Administr	rative Services		04	
Fund			No.					
Ger	neral		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		201,153	395,000	270,000	270,000		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	1 Source Safety & Health Inc	25,000	25,000	25,000		Hazard Comm. & Ii		
250	Oxford Engineering	68,670	190,000	138,000		Fuel Site Environme		
250	Cascor Incorporated Miscellaneous Services	100,000	100,000	100,000		Warranty Administra		
250	Miscellaneous Services Total 250	7,483 201,153	10,000 325,000	7,000 270,000	270,000	Miscellaneous Serv	ices	
	Total 230	201,133	323,000	270,000	270,000			
251	AssetWorks, Inc		70,000			Inf. Technology- Pro	ofessional Services	
	Total 251		70,000					
İ								
71-53N	(Program Based Budgeting Version)		1					

71-33N (1 Togram based budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

	TIOCAL 2023 OF LIKATII			2505 AND 250, BT I NOONAM				
Departi				Program		No.		
	partment of Fleet Services		25	Fleet Administr	ative Services	04		
Fund			No.					
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.		
209	Telephone & Communication							
	AssetWorks, Inc	23,343		37,350	ŕ	GPS Technology		
	Various	31,154	5,000	16,650	-,	Miscellaneous - Other		
	Total Class 209	54,497	5,000	54,000	54,000			
045	Linear Provide & Incorporation Observe							
215	Licenses Permits & Inspection Charges	04.704	00.000	70,000	70,000	Li Dit- 0 l Ob		
	PA Department of Environmental Protection Total Class 215	84,781 84,781	68,000 68,000	78,000 78,000	78,000	Licenses, Permits & Insp Charges		
	Total Class 213	04,701	00,000	78,000	78,000			
260	Repair & Maintenance Charges							
200	RJ Walsh Associates	293,732	248,000	294,000	294 000	Fuel Distribution Equipment Repair		
	Internetwork Services Inc	251,887	198,000	252,000		FUMES Equipment Repair & Maint.		
	Various	28,745	19,300	31,300		Miscellaneous - Other		
	Total Class 260	574,364	465,300	577,300	577,300			
				·	•	1		
286	Rental of Parking Spaces							
	Philadelphia Parking Authority; Parkway Corp	642,259	695,000	642,000	690,000	Off-Street Parking Charges		
	Total Class 286	642,259	695,000	642,000	690,000			
304	Subscriptions							
	Various	99,942	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions		
	Total Class 304	99,942	120,000	120,000	120,000			
	# Diesel Fuel							
	Mansfield Oil Company	3,940,878	4,298,764	6,606,281		Diesel Fuel		
	Total Class 340	3,940,878	4,298,764	6,606,281	6,281,338			
341	Compressed Natural Gas (CNG)							
341	Clean Energy Inc.	33,672	100,000			CNG Fuel		
	Total Class 341	33,672	100,000			CNG Fuel		
	. 5.0. 5.055 641	33,072	100,000			1		
345	Gasoline Fuel							
	Mansfield Oil Company	4,497,300	6,534,574	7,500,000	7.200.000	Gasoline Fuel		
	Total Class 345	4,497,300	6,534,574	7,500,000	7,200,000	1		
					· · · · · · · · · · · · · · · · · · ·	1		
427	Computer Equipment & Peripherals							
	Various	11,936	60,000	36,000	36,000	Computer Equipment		
	Total Class 427	11,936	60,000	36,000	36,000			
						1		
71-530	(Program Based Budgeting Version)							

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Fleet Services	25	Vehicle Acquisitions and Disposal	10

Program Description

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

Program Objectives

- -Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy.
- -Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.

Perform	nance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Median age of vehicle: General Fund	4.2	4.6	4.0	4.0
Comments: Additional Operating and Capital funding is required will enable DFS to replace some of the aged vehicle.	to replace aged vehi	cles and equipmen	t. New vehicle pur	chases in FY22
Median age of vehicle: Water Fund	3.6	3.9	4.0	4.0
Comments:				
Median age of vehicle: Aviation Fund	3.9	4.5	4.0	4.0
Comments: Reduction in acquisition funding since FY20 resulted	the higher median a	age.		
Median age of vehicle: Citywide (years)	4.1	4.5	4.0	4.0
Comments: Additional Operating and Capital Funding is required	to replace the aged	vehicles and equip	ment.	
Median age of vehicle: Trash Compactors (years)	5.0	5.0	4.0	4.0
Comments: Fleet ordered 45 new compactors in FY21. These are Also, in FY22, Fleet plans to order 30 more new com			h will bring down tl	ne median age.
Median age of vehicle: Medic Units (years)	2.9	2.9	3.5	3.5
Comments:				•
Median age of vehicle: Police Radio Patrol Cars (years)	3.2	2.8	2.5	2.5
Comments:				
Median age of vehicle: Fire Apparatus (years)	8.0	5.7	7.5	7.5
Comments:				
Number of Police Radio Patrol cars replaced / purchased	163.0	122.0	122.0	150.0
Comments:				
Number of medic units replaced / purchased	13.0	15.0	15.0	15.0
Comments:				
Number of trash compactors replaced / purchased	45.0	27.0	30.0	30.0
Comments:				

71-53EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING B	UDGET				
Department No.			Program	No.		
Departme	ent of Fleet Services	25	Vehicle Acquisition		10	
·		Summ	ary by Fund	· ·		•
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
09	Aviation	489,906	500,000	500,000	1,500,000	1,000,000
	Total	13,352,566	10,245,852	10,245,852	10,807,852	562,000
		 	Time Positions b		Fi 1000	
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/21	Budgeted (4)	PPE 11/28/21 (5)	Budgeted (6)	(Col. 6 less 4) (7)
	Total Full Time					
		ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	791,510	1,200,000	1,200,000	1,200,000	
02	Water	94,524				
09	Aviation	165,492	25,000	75,000	25,000	(50,000)
	Total	1,051,526	1,225,000	1,275,000	1,225,000	(50,000)
	<u> </u>		iated Capital Pro	•	F: 10000	F: 10000
Dept.	Description	Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1) Fleet	(2) Vehicle Purchases (All)	(3) 28,909,000	(4) 10,500,000	(5)	(6) 13,300,000	(7)
i leet	Verilide i dichases (All)	20,909,000	10,500,000		13,300,000	
	Total	28,909,000	10,500,000		13,300,000	
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY				
	FISCAL 2023 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
	ment of Fleet Services	25	Vehicle Acquisition	and Disposal		10
Fund		No.				
Genera	al	01				
		1	mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,862,660	9,745,852	9,745,852	9,307,852	(438,000)
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Seld	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	791,510	1,200,000	1,200,000	1,200,000	
Federal						
State						
	overnments					
Other Fu	nds of the City					
74 505 /5	Total rogram Based Budgeting Version)	791,510	1,200,000	1,200,000	1,200,000	

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET BY PROGRAM Program 25 10 Department of Fleet Services Vehicle Acquisition and Disposal No. 01 General Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 305 Library Materials 306 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline Other Materials & Supplies (not otherwise classified) 399 Total Schedule 400 - Equipment Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423 424 Precision, Photographic & Artists 426 Recreational & Educational

12,862,660

12,862,660

9,745,852

9,745,852

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

427

428

430

499

SECTION 23 42

9,745,852

9,745,852

9,307,852

9,307,852

(438,000)

(438,000)

SUPPORTING DETAIL: **CLASSES OTHER THAN**

	FISCAL 2023 OPERATIN	Γ	250s	AND 290,	BY PROGRAM	
Departr	nent		No.	Program		No.
Dep	artment of Fleet Services		25	Vehicle Acquis	ition and Disposa	ıl 10
und Ger	eral		No. 01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
428	<u>Vehicles</u>					
	Various	12,862,660	9,745,852	9,745,852	9,307,852	Vehicle & Equipment Purchases
	Total Class 428	12,862,660	9,745,852	9,745,852	9,307,852	
1-530	(Program Based Budgeting Version)					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		PROGRAM SUMMARY				
Departmen	ut	No.	Program			No.
Departi	ment of Fleet Services	25	Vehicle Acquisition	ns and Disposal		10
Fund		No.				
Water		02				
		Sumi	mary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Rever	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	Local (Non-Governmental) 94,524					
Federal						
State						
	vernments					
Other Fur	nds of the City					
	Total	94,524				

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		PROGRAM SUMMARY					
F	ISCAL 2023 OPERATING	BUDGET					
Departmen	t	No.	Program			No.	
	ment of Fleet Services	25	Vehicle Acquisition	ns and Disposal		10	
Fund		No.					
Aviation	า	09	mam, by Class				
	Т	1	mary by Class	Fi 10000	Fi 10000		
1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	489,906	500,000	500,000	1,500,000	1,000,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	489,906	500,000	500,000	1,500,000	1,000,000	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	165,492	25,000	75,000	25,000	(50,000)	
Federal							
State							
	vernments						
Other Fur	nds of the City						
L	Total	165,492	25,000	75,000	25,000	(50,000)	

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET BY PROGRAM Program Department of Fleet Services 25 10 Vehicle Acquisitions and Disposal No. 09 Aviation Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (1) (2) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 305 Library Materials 306 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 320 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating Precision, Photographic & Artists 324 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline Other Materials & Supplies (not otherwise classified) 399 Total Schedule 400 - Equipment Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency

489,906

489,906

500,000

500,000

71-53L (Program Based Budgeting Version)

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

417

420

423 424

426

427

428

430

499

SECTION 23 46

500,000

500,000

1,500,000

1,500,000

1,000,000

1,000,000

SUPPORTING DETAIL: **CLASSES OTHER THAN**

FISCAL 2023 OPERATING BUDGET			250s AND 290, BY PROGRAM Program No.			
Department No.						
Department of Fleet Services			25		itions and Dispos	
und			No.	v ermere / tequie	2.0000	,
Avi	ation		09			
Minor Object Code		Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u> Various Total Class 428	489,906 489,90 6	500,000 500,000	500,000 500,000	1,500,000 1,500,000	Vehicle & Equipment Purchases
	O (Program Based Budgeting Version)					