

### **DEPARTMENTAL SUMMARY BY FUND**

			4 OPERATING BO	JDOL1				
Depar		O	dana					No.
L	Department of F	leet Ser	vices					25
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	18,075,554	20,534,432	19,540,916	21,146,675	1,605,759
		b)	Employee Benefits	5 400 000	5 440 000	0.440.000	0.400.007	(40.400
		200	Purchase of Services	5,460,023 24,041,853	5,449,396	6,449,396	6,430,287 27,317,244	(19,109
		300 400	Materials and Supplies Equipment	24,041,653 10,069,791	31,898,142 12,867,352	32,898,142 29,867,352	15,718,745	(5,580,898 (14,148,607
		500	Contributions, etc.	75,000	12,007,332	29,007,332	13,7 10,743	(14,140,007
		800	Payments to Other Funds	70,000				
		- 555	Total	57,722,221	70,749,322	88,755,806	70,612,951	(18,142,855
02		100	Employee Compensation					I .
02	Water	a)	Personal Services	2,741,453	3,703,717	3,703,717	3,703,717	
		b)	Employee Benefits	, ,	, ,	, ,		
		200	Purchase of Services	1,056,540	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,865,718	3,984,640	3,984,640	3,984,640	ĺ
		400	Equipment	99,018	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds Total	7,762,729	9,237,357	9,237,357	9,237,357	
00		<u> </u>		1,102,129	9,237,337	9,237,337	9,237,337	
09	Aviation	100	Employee Compensation Personal Services	1,162,708	1,590,831	1,590,831	1,590,831	
	Aviation	a) b)	Employee Benefits	1,102,700	1,390,631	1,390,631	1,590,651	
		200	Purchase of Services	470,071	470,400	470,400	470,400	
		300	Materials and Supplies	1,030,595	1,162,400	1,312,400	1,312,400	
		400	Equipment	531,950	10,032,000	9,882,000	3,032,000	(6,850,000
		500	Contributions, etc.					
		800	Payments to Other Funds	0.405.004	10.055.001	40.055.004	0.405.004	(0.050.000
			Total	3,195,324	13,255,631	13,255,631	6,405,631	(6,850,000
		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					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					ĺ
		200	Purchase of Services					ĺ
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					ĺ
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	21,979,715	25,828,980	24,835,464	26,441,223	1,605,759
		b)	Employee Benefits					
De	epartmental	200	Purchase of Services	6,986,634	7,408,796	8,408,796	8,389,687	(19,109
	Total	300	Materials and Supplies	28,938,166	37,045,182	38,195,182	32,614,284	(5,580,898
	All Funds	400	Equipment	10,700,759	22,959,352	39,809,352	18,810,745	(20,998,607
		500	Contributions, etc.	75,000				ĺ
		800	Payments to Other Funds Total	68,680,274	93,242,310	111,248,794	86,255,939	(24,992,855
			iotai	00,000,274	33,242,310	111,240,794	00,200,939	(24,992,000

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Department of Fleet Services						No. 25
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
Technicians for Mechanical Street Sweeping (+3 Pos)	170,000					170,00
DC33, DC47 Nonrep, Exempt Wage Increase	566,118					566,11
DC33, DC47, Nonrep Other Negotiated Increase	4,455					4,45
Vendor Repair Realignment- One time Adjustment	1,000,000	(1,000,000)				
Inflation Increase for Services and Purchases		980,891	1,234,604			2,215,49
Diesel and Gasoline Fuel- One time Increase			(5,084,109)			(5,084,10
Vehicle Parts and Accessories- One Time Increase			(1,000,000)			(1,000,00
Transfer HR Cluster Function to CAO (-2 Pos)	(134,814)					(134,81
Vehicle Purchase- One time Increase			(10,000,000)			(10,000,00
L& I Vehicles- One Time Increase			(4,880,000)			(4,880,00
Total General Fund	1,605,759	(19,109)	(19,729,505)			(18,142,85
Aviation Fund:						
Vehicle Purchase- One time Increase			(6,850,000)			(6,850,00
Total Aviation Fund			(6,850,000)			(6,850,00
Total Department	1,605,759	(19,109)	(26,579,505)			(24,992,85
						1

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2024	OPERA	ATING BUL	JGEI						
Depa	rtment					No.				
	Department of Fleet Services					25				
		Fis	cal 2022		Fiscal 2023		Fis	cal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Classification -	All Funds								
1	Lump Sum		396,333		90,175			73,331		(16,844)
2	Full Time	322	18,824,703	402	20,629,536	312	403	22,527,378	1	1,897,842
3	Bonus, Gross Adj.		631		32,781			4,000		(28,781)
4	PT, Temp/Seas, Bd , SCG		57,233		159,733			389,340		229,607
5	Overtime		2,470,787		3,729,552			3,286,967		(442,585)
6	Holiday Overtime									, ,
7	Shift/Stress		56,989		110,052			71,226		(38,826)
	H&L, IOD, LT-Sick		173,039		83,635			88,981		5,346
	Work Orders Transfers Among Funds		,							3,0 10
Ť	Total	322	21,979,715	402	24,835,464	312	403	26,441,223	1	1,605,759
B S	ummary of Uniformed Personnel li				21,000,101	012	100	20,111,220		1,000,100
	Lump Sum	inoladed III i	1							
	Full Time - Uniform									
	Bonus, Gross Adj.									
_	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	TIGE, TOD, ET-OICK									
9	Total									
C 9	ummary by Object Classification -	Gonoral Eu	und							
1	Lump Sum	Generaria	294,311		62,121			72,483		10,362
-	Full Time	266	15,351,400	318	15,803,620	258	319	17,687,229	1	1,883,609
_	Bonus, Gross Adj.	200	623	310	32,781	230	319	4,000		(28,781)
	PT, Temp/Seas, Bd, SCG		43,752		124,405			308,725		184,320
	Overtime		1,986,852		2,881,316			2,476,391		(404,925)
			1,900,032		2,001,310			2,470,551		(404,923)
	Holiday Overtime Shift/Stress		44,354		82,941			44,115		(38,826)
			124,766		·			83,635		(30,020)
	H&L, IOD, LT-Sick		·		83,635			470,097		
9	Work Orders Transfers Among Funds	2000	229,496	240	470,097	250	240	·	4	4 605 750
D 0	Total ummary of Uniformed Personnel I	266	18,075,554	318	19,540,916	258	319	21,146,675	1	1,605,759
	i i	iciuaea in i	ADOVE - General	runa						I
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									-
	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74 52	Total  D (Program Based Budgeting Version)									

71-53D (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

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

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

#### **Program Objectives**

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

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

Perfor	mance Measures							
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Fleet availability - citywide	90.00%	90.15%	90.00%	90.00%				
Comments: New vehicle purchases in FY22 and FY23 will enable DFS to meet its citywide vehicle availability target.								
Percent of SLA met for medic units	131.9%	124.8%	100.0%	100.0%				
Comments: The SLA is met when 64 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled DFS to exceed the SLA.								
Percent of SLA met for trash compactors	100.60%	95.15%	100.00%	100.00%				
Comments: The SLA is met when 243 compactors are available of Compactor purchases in FY22 will enable DFS to me		•	h Collection Opera	tions. New				
Percent of SLA met for radio patrol cars	99.7%	97.8%	100.0%	100.0%				
The SLA is met when 664 of 755 radio patrol car inverse radio patrol cars which will be fully placed in service in replenish the aged inventory.								
Fleet availability - police radio patrol cars	89.5%	90.0%	88.0%	88.0%				
Comments:								
Percent of maintenance performed that is scheduled	75.8%	75.5%	70.0%	70.0%				
Comments: Fleet's target for this measure is 70.0%, which is the scheduled.	ndustry standard for t	he percent of main	tenance performed	I that is				
Percent of maintenance performed that is unscheduled	24.3%	24.5%	30.0%	30.0%				
Comments: Fleet's target for this measure is 30.0%, which is the unscheduled.	ndustry standard for t	he percent of main	tenance performed	I that is				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET						
Department		No.	Program No.					
Departme	ent of Fleet Services	25	Fleet Maintenance	Services		02		
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)		(4) (5)		(7)		
01	General	29,784,447	31,123,105	32,126,076	(6) 33,281,879	1,155,803		
02	Water	7,762,729	9,237,357	9,237,357	9,237,357	, ,		
09	Aviation	2,695,217	3,255,631	3,405,631	3,405,631			
		, , , , , ,	-,,	-,,				
	Total	40,242,393	43,616,093	44,769,064	45,924,867	1,155,803		
	Su		Time Positions b					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund 6/30/22 Budgeted PPE 11/27/22		Budgeted	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	233	279	226	282	3		
02	Water	39	59	38	59			
09	Aviation	17	25	16	25			
		200	000					
	Total Full Time	289	Tax Revenues b	280	366	3		
	T Su				Fig 1 0004			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total		iotod Comital Du	ain ata				
5 1	<u> </u>		iated Capital Pro		F: 10004	F: 10004		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
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	2,159,000	1,000,000		1,000,000			
Fleet	Fuel tank replacement	4,780,000	750,000		1,000,000			
	<u>I</u> Total	6,939,000	1,750,000		2,000,000			
		Selected Associ	iated Operating	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	5,990,640	6,019,826	6,019,826	6,908,291	888,465		
Finance	Employee Benefits - Uniform							
	Total	5,990,640	6,019,826	6,019,826	6,908,291	888,465		

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 02 25 Fleet Maintenance Services No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (6) (1) (7) **Employee Compensation** 100 Personal Services 15,647,077 17,859,205 16,862,176 18,533,877 1,671,701 a) b) **Employee Benefits** 200 Purchase of Services 4,055,611 3,732,596 4,732,596 4,713,487 (19,109)9,797,726 9,249,304 10,249,304 9,752,515 (496,789) 300 Materials and Supplies 400 284,033 282,000 282,000 282,000 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 29.784.447 31.123.105 32.126.076 33.281.879 1.155.803 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** Code Category PPE 11/27/22 **Positions** (Decrease) (3) (6) (1) (4) (5) (7) 101 Full Time - Civilian 233 279 226 282 3 105 Full Time - Uniform Total 233 279 226 282 3 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Fiscal 2023 Actual Original Proposed Description Estimated

Budget

(3)

Revenues

(4)

Budget

(5)

(Decrease)

(6)

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
Dep	artmer	t of Fleet Services		25	Fleet Main	tenance Serv	ices		02	
Fund	neral			No. 01						
Gei	lerai						Fig I		I	
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	Tide	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	7504	ALITOMOTIVE ADDDENTION	00.057 40.070	40	44	7	40	500.040	(4	
1 2		AUTOMOTIVE APPRENTICE AUTOMOTIVE MAINTENANCE TECHNICIAN I	39,05742,379 46,73451,124	10 11	14 15	7 15	13 17	522,918 814,474	(1	
3		AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,90558,245	90	108	82	108	6,106,035		
4		DEPUTY COMMISSIONER	144,038	1	1	1	1	144,038		
5		EQUIPMENT OPERATOR 2	45,54049,745	1	1	1	1	51,370		
6		FLEET DISTRICT STORES MANAGER	62,86880,819			1	1	64,493	1	
7	7F30	FLEET MAINTENANCE SUPERVISOR	62,86880,819	17	17	16	16	1,293,221	(1	
8	7F06	FLEET MAINTENANCE TEAM LEADER	59,73565,987	29	27	29	31	2,060,066	4	
9	F490	FLEET SERVICES MANAGER	114,740120,477	2	2	2	2	235,217		
10	1F15	FLEET STORES MANAGER	51,24056,412	1	2				(2	
11	1F14	FLEET STORES SUPERVISOR	48,99053,761	1	1	1	1	55,386		
12	1F13	FLEET STORES WORKER	43,02946,893	2	2	2	3	141,929	1	
13	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,04861,816	47	64	45	63	3,945,308	(1	
14	1F30	INVENTORY CONTROL TECHNICIAN	48,99053,761	3	3	3	3	155,566		
15		STORES SUPERVISOR	46,73451,124		1	1	1	46,734		
16		STORES WORKER	41,70945,392	12	12	12	11	474,704	(1)	
17	7H01	TRADES HELPER	40,50444,023	6	9	8	10	424,998	1	
				233	279	226	282	16,536,457	3	
	I			Ī	I				1	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Fleet Services 02 25 Fleet Maintenance Services No. General 01 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 (Dec.) Salary Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FULL TIME--CIVILIAN 233 3 279 226 282 16,536,457 LUMP SUM 72,483 GROSS ADJUSTMENT 4.000 308,725 TEMP/SEAS **OVERTIME-CIVILIAN** 2,406,298 SHIFT 43,834 IOD 82.000 WORK ORDERS TRANSFERS AMONG FUNDS 470,097 279 233 226 282 19,923,894 3 Total Gross Requirements Plus: Earned Increment 56,997 Plus: Longevity 6,760 (1,453,774) Less: (Vacancy Allowance) Total Budget 18,533,877 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 184,695 62,121 72,483 10,362 13,134,487 13,198,478 3 2 Full Time - Civilian 233 279 226 282 15,146,440 1,947,962 3 Full Time - Uniform 4 Bonus, Gross Adj 135 32,781 (28,781) 308,725 5 PT, Temp/Seas, Bd, SCG 39,024 124,405 184,320 Overtime - Civilian 1,890,126 2,809,634 2,406,298 (403,336) 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 44,348 82,660 43,834 (38,826) 10 H&L, IOD, LT-Sick 124,766 82.000 82,000 Work Orders Transfers Among Funds 229,496 470,097 470,097

71-53J (Program Based Budgeting Version)

Total

233

15,647,077

279

16,862,176

11 12

SECTION 24 9

226

282

18,533,877

1,671,701

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	DUDGET		JGRAW	KAIVI		
Departn	nent	No.	Program			No.	
Dep	artment of Fleet Services	25	Fleet Maintenance	e Services		02	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	ı				
201	Cleaning & Laundering	21,611	62,000	62,000	62,000		
202	Janitorial Services	390,501	360,000	360,000	360,000		
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	17,018	10,000	10,000	10,000		
210	Postal Services						
211	Transportation	40.000	10.000	40.000	10.000		
215	Licenses, Permits & Inspection Charges	10,996	12,000	12,000	12,000		
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240 250	Advertising & Promotional Activities  Professional Services	201,343	180,000	210,000	210,000		
251	Professional Services Professional Svcs Information Technology	410	160,000	210,000	210,000		
252	Accounting & Auditing Services	410					
252	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions		6,000	6,000	6,000		
257	Architectural & Engineering Services		0,000	0,000	0,000		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	3,247,881	2,974,596	3,944,596	3,925,487	(19,109	
261	Repaying, Repairing & Resurfacing Streets	0,217,001	2,01 1,000	0,011,000	0,020,101	(10,100	
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	2,385					
275	Juror Fees	,,,,,,					
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	164,666	128,000	128,000	128,000		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	(1,200)					
	Total	4,055,611	3,732,596	4,732,596	4,713,487	(19,109	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Dep	artment of Fleet Services	25	Fleet Maintenance	e Services		02		
Fund		No.			•			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	plies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	12,020	4,000	4,000	4,000			
305	Building & Construction	173,540	282,000	282,000	282,000			
306	Library Materials							
307	Chemicals & Gases	133,316	148,000	148,000	148,000			
308	Dry Goods, Notions & Wearing Apparel	68,973	132,000	132,000	132,000			
309	Cordage & Fibers							
310	Electrical & Communication	27,330	2,000	2,000	2,000			
311	General Equipment & Machinery	8,899	4,000	4,000	4,000			
312	Fire Fighting & Safety	28,191	48,000	48,000	48,000			
313	Food	469	2,000	2,000	2,000			
314	Fuel - Heating & Cooling	50.004	14,000	14,000	14,000			
316	General Hardware & Minor Tools	53,901	50,000	50,000	50,000			
317	Hospital & Laboratory	5,137	7,000	7,000	7,000			
318	Janitorial, Laundry & Household	19,244	63,000	63,000	63,000			
320	Office Materials & Supplies	18,657	22,500	22,500	22,500			
322	Small Power Tools & Hand Tools	1,778	100,000	100,000	100,000			
323	Plumbing, AC & Space Heating	364	1,000	1,000	1,000			
324	Precision, Photographic & Artists	10,355	20,000	20,000	20,000			
325	Printing	722	18,000	18,000	18,000			
326	Recreational & Educational	0.005.000	7 404 004	0.044.004	7.005.045	(0.40.700)		
328	Vehicle Parts & Accessories	8,205,280	7,491,804	8,341,804	7,995,015	(346,789)		
335	Lubricants	1,029,550	840,000	990,000	840,000	(150,000)		
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	9,797,726	9,249,304	10,249,304	9,752,515	(496,789)		
	1000		00 - Equipment	. 0,2 . 0,00 .	5,1.52,5.15	(100,100)		
405	Construction, Dredging & Conveying		4,000	4,000	4,000			
410	Electrical, Lighting & Communications		20,000	20,000	20,000			
411	General Equipment & Machinery	241,937	182,000	182,000	182,000			
412	Fire Fighting & Emergency	211,007	.32,000	. 32,000	.32,000			
417	Hospital & Laboratory	<u> </u>						
420	Office Equipment	1	10,000	10,000	10,000			
423	Plumbing, AC & Space Heating	5,912	. 5,550	. 5,555	10,000			
424	Precision, Photographic & Artists	8,613	38,000	38,000	38,000			
426	Recreational & Educational	3,310	22,220	,,,,,,,,,	3-,			
427	Computer Equipment & Peripherals	22,545	18,000	18,000	18,000			
428	Vehicles	,: .0	12,230	,	12,230			
430	Furniture & Furnishings	5,026	10,000	10,000	10,000			
499	Other Equipment (not otherwise classified)	3,320	12,230	,	12,230			
	Total	284,033	282,000	282,000	282,000			
		·						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	<u>Т</u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		201,753	180,000	210,000	210,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Rob's Automotive & Collision	171,726	166,000	166,000		Towing Services	
250	M&M Lawn Care East Inc	14,007	12,000	30,000		Turf Management	
250	Various Total 250	15,610 <b>201,343</b>	2,000 <b>180,000</b>	14,000 <b>210,000</b>	14,000 <b>210,000</b>	Drug Screen Testin	g, Background
	10tal 230	201,343	180,000	210,000	210,000		
251	Professional Services- Information Technology	410				Information Techno	logy
	Total 251	410					9,
L	(Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	ZOUS AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
Dep	partment of Fleet Services		25	Fleet Mainten	ance Services	02
Fund			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
					_	
201	Cleaning and Laundering					
	Clean Rental Service	21,611	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	21,611	62,000	62,000	62,000	
202	Janitorial Services					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	174,507	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	215,994	188,000	188,000		Window Washing & Janitorial Svc
	Total Class 202	390,501	360,000	360,000	360,000	
1						
260	Repair & Maintenance Charges					
200	Faulkner Collision; Rocco's Collision	449,192	380,000	450,000	450 000	Auto Collision & Light Truck Repair
	Baker Equipment	186,023	148,000	148,000		Bucket & Lift Truck Repairs
	Henise Tire Service Co	245,114	220,000	400,000	•	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	209,880	300,000	300,000		Engine and Transmission Repair
	Fire Line Equipment	206,514	160,000	350,000	•	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	200,014	70,000	70,000		Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	1,020,038	490,000	990,000		Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	150,856	90,000	125,000	•	Lift and Hydraulic Jack Repair
	Set Rite Corp; Merchantville Overhead Door Co. Inc	80,594	50,000	65,000		Overhead Door Repair & Maintenance
	Regent Hydraulic & Machine Works	38,303	90,000	120,000		Overhead Lube System Repair
	Havis Inc	4,925	98,000	98,000		Refabrication/Retrofit & Safety Equip
	IDSC Holdings LLC/Snap on Industrial	32,901	60,000	60,000	•	Snap on Tool Repair
	Various	402,841	480,000	480,000	, ,	Bid31 Repair Services
	Various	220,700	338,596	288,596	269,487	Repair Parts and Materials
	Total Class 260	3,247,881	2,974,596	3,944,596	3,925,487	
285	Rents					
-00	Enterprise Leasing	99,035	78,000	78,000	78.000	Vehicle Rental/ Leasing
	Various	65,631	50,000	50,000	50,000	Equipment & Trailer Rental
	Total Class 285	164,666	128,000	128,000	128,000	
305	Building & Construction					
	Colours Inc, Becon Graphics LLC	142,607	172,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	30,832	98,000	98,000		
	Various	101	12,000	12,000	•	
	Total Class 305	173,540	282,000	282,000	282,000	
	Observiceds & Occasion					
307	Chemicals & Greases					=
	Petro Choice Holdings Inc	52,830	102,000	102,000	•	Anti-Freeze
	Various  Total Class 307	80,486 <b>133,316</b>	46,000 <b>148,000</b>	46,000 <b>148,000</b>	46,000 <b>148,000</b>	Gas, Chemicals
	I Olai Class 307	133,316	140,000	146,000	140,000	
74 526	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BODGE	<u> </u>	J, BT PROGRAM		
Depart	ment		No.	Program		No.
	partment of Fleet Services		25	Fleet Mainten	ance Services	02
und			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
308	Dry Goods, Notions & Wearing Apparel					
	Unifirst Corporations	56,332	100,000	100,000		Work Shirts
	Various	12,641	32,000	32,000		Safety & PPE Equipment
	Total Class 308	68,973	132,000	132,000	132,000	
316	General Hardware & Minor Tools					
310	Fastenal Co	46,398	45,000	45,000	45,000	Fasterners and Hardware
	Maxon Supplies	7,372	2,500	2,500		Welding Supplies
	Grainger	131	2,500	2,500	2,500	= ''
	Total Class 316	53,901	50,000	50,000	50,000	2000 and Guier Small 1950
					<u> </u>	
318	Janitorial, Laundry & Household					
	W B Mason Company Inc	8,205	18,000	18,000	18,000	Toilet Supplies and Hand Towels
	Americahem International	8,342	20,000	20,000	20,000	Floor Compound
	Various	2,697	25,000	25,000	25,000	Transh Bags, Cans, & Cleaning Supplie
	Total Class 318	19,244	63,000	63,000	63,000	
	Total Glass 310	13,244	03,000	63,000	03,000	
322	Small Power Tools & Hand Tools					
	I D S C Holding LLC		80,000	80,000	80,000	Shop Tools: General / Automotive
	Various	1,778	20,000	20,000	20,000	Vehicle Repair Equipment & Tools
	Total Class 322	1,778	100,000	100,000	100,000	
328	Vehicle Parts & Accessories					
	Internetwork Service, RJ Walsh Associates	133,243	178,000	178,000	178,000	Fuel Distribution Equipment Parts
	Harley Davidson of Camden County	51,698	66,000	66,000	66,000	Motorcycles Parts / Tire & Tube
	Havis Inc	96,842	120,000	120,000	120,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC; Hoffman International Inc	17,869	138,000	138,000		Snow Rem Eq & Tire Skid Chains
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,436,631	1,642,000	1,642,000		Tires & Tubes
	Various	6,468,997	5,304,000	6,154,000		Bid31 Motor Vehicle Parts
	Various Tatal Olars 200	0.005.000	43,804	43,804		Other Vehicle Parts
	Total Class 328	8,205,280	7,491,804	8,341,804	7,995,015	
335	Lubricants					
333	Craft Oil Corporation	1,029,550	840,000	990,000	840 000	Motor Oil, Transmission Fluid
	Total Class 335	1,029,550	840,000	990,000	840,000	Wotor Oil, Transmission Fluid
	, J.	.,525,550	2 70,000	220,000	2 70,000	
411	General Equipment & Machinery					
	Various	241,937	182,000	182,000	182,000	Vehicle Repair Equipment & Tools
	Total Class 411	241,937	182,000	182,000	182,000	

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 02 25 Fleet Maintenance Services No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (6) (1) (7) **Employee Compensation** 100 3,703,717 Personal Services 2,741,453 3,703,717 3,703,717 a) b) **Employee Benefits** 200 Purchase of Services 1,056,540 1,489,000 1,489,000 1,489,000 3,865,718 3,984,640 3,984,640 3,984,640 300 Materials and Supplies 400 99,018 60,000 60,000 60,000 Equipment Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 7.762.729 9.237.357 9.237.357 9.237.357 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Code Category **Positions** PPE 11/27/22 **Positions** (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 39 59 38 59 105 Full Time - Uniform 39 59 38 59 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Actual Original Proposed Description Estimated Budget Revenues Budget Revenues (Decrease)

(3)

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 24 15

(4)

(5)

(6)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY	PROGF	RAM	
partment			No.	Program				No.
Departmei	nt of Fleet Services		25	Fleet Main	tenance Ser	vices		02
nd			No.					
Vater			02					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2022	2023	Increment	2024	Annual	(Decreas
ne Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
o. Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
,   7504	AUTOMOTIVE APPRENTICE	00.057.40.070						
	AUTOMOTIVE APPRENTICE	39,05742,379		1	4		000 400	
	AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,73451,124	40	4	1	4	220,469	
	AUTOMOTIVE MAINTENANCE TECHNICIAN II	52,90558,245	12	23	12	25	1,451,609	
	FLEET DISTRICT STORES MANAGER	62,86880,819	0	1	0	0	455.044	
	FLEET MAINTENANCE SUPERVISOR	62,86880,819	2	2	2	2	155,311	
	FLEET MAINTENANCE TEAM LEADER	59,73565,987	4	5	5	5	331,097	
	FLEET QUALITY ASSURANCE SPECIALIST	51,19565,825	1	1	1	1	67,250	
	FLEET SERVICES MANAGER	114,740	1	1	1	1	114,740	
	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,04861,816	13	13	12	13	813,167	
	INVENTORY CONTROL TECHNICIAN	48,99053,761	2	2	1	2	104,926	
	STORES WORKER	41,70945,392	3	4	2	4	171,544	
7H01	TRADES HELPER	40,50444,023	1	2	1	2	85,552	
			39	59	38	59	3,515,665	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Fleet Services 02 25 Fleet Maintenance Services No. Water 02 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FULL TIME--CIVILIAN 39 59 38 59 3,515,665 PT. TEMP/SEAS, BD. SCG 49.895 CIVILIAN REGULAR OVERTIME 512,000 SHIFT DIFFERENTIAL 18,418 IOD 5,346 WORK ORDERS TRANSFERS AMONG FUNDS (275,417) 39 59 38 59 3,825,907 Total Gross Requirements Plus: Earned Increment 4,324 Plus: Longevity 1,015 Less: (Vacancy Allowance) (127,529) Total Budget 3,703,717 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos. Line Actual Proposed Positions No. Category **Positions** Obligations Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 98,196 26,405 1 (26,405) 39 2,418,293 59 3,389,338 38 59 3,393,475 4,137 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj 19,175 5 PT, Temp/Seas, Bd, SCG 13,481 49,895 30,720 Overtime - Civilian 306,829 525,798 512,000 (13,798) 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 8,430 18,418 18,418 5.346 10 H&L, IOD, LT-Sick 20,964 5 346 11 Work Orders Transfers Among Funds (124,748) (275,417) (275,417

71-53J (Program Based Budgeting Version)

Total

39

2,741,453

59

3,703,717

12

SECTION 24 17

38

59

3,703,717

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	ODGLI	DT PROGRAM					
Departn	nent	No.	Program No.					
Dep	artment of Fleet Services	25	Fleet Maintenance	Services		02		
und		No.						
Wat	er	02						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Ī					
201	Cleaning & Laundering	1,925	5,000	5,000	5,000			
202	Janitorial Services	64,748	78,000	78,000	78,000			
205	Refuse, Garbage, Silt and Sludge Removal	4.040	4.000	4.000	4.000			
209	Telephone & Communication	1,248	4,000	4,000	4,000			
210	Postal Services							
211	Transportation	7.004	40,000	40,000	10.000			
215	Licenses, Permits & Inspection Charges	7,224	10,000	10,000	10,000			
216	Commercial off the Shelf Software Licenses	+						
220	Electric Current							
221	Gas Services	+						
222	Steam for Heating  Mode (non-travel) & Official Entertaining	+						
230	Meals (non-travel) & Official Entertaining  Overtime Meals	+						
240	Advertising & Promotional Activities	1						
250	Professional Services	16,940	35,000	35,000	35,000			
251	Professional Services Professional Svcs Information Technology	10,940	33,000	33,000	33,000			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions		3,000	3,000	3,000			
257	Architectural & Engineering Services		3,000	0,000	3,000			
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	726,635	1,024,000	1,024,000	1,024,000			
261	Repaying, Repairing & Resurfacing Streets	720,000	1,021,000	1,021,000	1,021,000			
	Demolition of Buildings							
264	Abatement of Nuisances	†						
265	Rehabilitation of Property	†						
266	Maint. & Support - Comp. Hardware & Software	1						
275	Juror Fees	1						
276	Juror Expenses	1						
277	Witness Fees							
280	Insurance & Official Bonds		8,000	8,000	8,000			
282	Lease Purchase - Computer Systems		, 11	, , , ,	, 11			
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	9,760	80,000	80,000	80,000			
286	Rental of Parking Spaces	228,060	242,000	242,000	242,000			
290	Payments for Care of Individuals				•			
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	1,056,540	1,489,000	1,489,000	1,489,000			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Depa	artment of Fleet Services	25	Fleet Maintenance	Services		02		
und		No.			•			
Wate	er	02						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - N	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		6,000	6,000	6,000			
305	Building & Construction	1,072	40,000	40,000	40,000			
306	Library Materials							
307	Chemicals & Gases	26,529	28,000	28,000	28,000			
308	Dry Goods, Notions & Wearing Apparel	2,351	9,000	9,000	9,000			
309	Cordage & Fibers							
310	Electrical & Communication		4,000	4,000	4,000			
311	General Equipment & Machinery	245	5,000	5,000	5,000			
312	Fire Fighting & Safety	3,119	10,000	10,000	10,000			
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	5,106	38,000	38,000	38,000			
317	Hospital & Laboratory	145	2,000	2,000	2,000			
318	Janitorial, Laundry & Household	2,478	5,000	5,000	5,000			
320	Office Materials & Supplies	2,011	4,000	4,000	4,000			
322	Small Power Tools & Hand Tools	,	48,000	48,000	48,000			
323	Plumbing, AC & Space Heating		·	·				
	Precision, Photographic & Artists	1,214	500	500	500			
325	Printing	6,007	2,000	2,000	2,000			
326	Recreational & Educational	,	,	,	,			
328	Vehicle Parts & Accessories	1,088,062	1,494,140	1,144,140	1,144,140			
335	Lubricants	188,766	198,000	198,000	198,000			
	#2 Diesel Fuel	1,383,703	987,000	1,337,000	1,337,000			
341	Compressed Natural Gas (CNG)	1,000,100		1,001,000	1,001,000			
342	Liquid Propane Gas (LPG)							
345	Gasoline	1,154,910	1,104,000	1,104,000	1,104,000			
399	Other Materials & Supplies (not otherwise classified)	1,104,010	1,104,000	1,104,000	1,104,000			
550	Materials & Sapplies (not otherwise oldsollied)							
	Total	3,865,718	3,984,640	3,984,640	3,984,640			
			00 - Equipment	2,000,000	2,001,010			
405	Construction, Dredging & Conveying			T	T			
	Electrical, Lighting & Communications	12,248						
	General Equipment & Machinery	76,045	30,000	30,000	30,000			
	Fire Fighting & Emergency	70,043	50,000	50,000	55,000			
417	Hospital & Laboratory	<del>                                     </del>						
420	Office Equipment	835	8,000	8,000	8,000			
	Plumbing, AC & Space Heating	033	3,000	3,000	3,000			
			4,000	4,000	4,000			
	Precision, Photographic & Artists		4,000	4,000	4,000			
	Recreational & Educational	0.000	0.500	0.500	0.500			
427	Computer Equipment & Peripherals	9,890	8,500	8,500	8,500			
428	Vehicles		0.500	0.500	0.500			
	Furniture & Furnishings		6,500	6,500	6,500			
499	Other Equipment (not otherwise classified)	<del>                                     </del>						
	T-4-1	00.040	60.000	60,000	60,000			
4 521	Total	99,018	60,000	60,000	60,000			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	l	CARE OF	טטועוטאו -	ALS, BY PR	RUGRAIN	
Depart	ment		No.	Program			No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02
Fund			No.				
Wat	ter		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,940	35,000	35,000	35,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveilland	e Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services	
250	Various	1,940	2,000	2,000		Drug Screen Testin	g
	Total 250	16,940	35,000	35,000	35,000	ĺ	
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71-53N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BODGET 2505 AND 29					5 AND 230,	BITIOSKAII
Depart	ment		No.	Program		No.
	partment of Fleet Services		25	Fleet Maintena	nce Services	02
Fund			No.			
Wat	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
				5	J	,
202	<u>Janitorial Services</u>					
	Various	64,748	78,000	78,000	78,000	Janitorial Services
	Total Class 202	64,748	78,000	78,000	78,000	
260	Repair & Maintenance Charges					
	Faulkner Collision; Rocco's Collision	114,388	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	69,318	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	43,671	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	147,142	240,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	20,577	50,000	50,000	50,000	Overhead Lube System Repair
	Various	35,380	92,000	92,000	92,000	Bid31 Repair Services
	Various	296,159	244,000	244,000	244,000	Repair & Maintenance
	Total Class 260	726,635	1,024,000	1,024,000	1,024,000	
285	Rents - Other					
	Enterprise Leasing	9,760	80,000	80,000	80,000	Vehicle Rental/ Leasing
	Total Class 285	9,760	80,000	80,000	80,000	
286	Rental of Parking Spaces					
	Philadelphia Parking Authority, Parkway Corp  Total Class 286	228,060 <b>228,060</b>	242,000 <b>242,000</b>	242,000 <b>242,000</b>	242,000 <b>242,000</b>	Rental of Vehicle Parking Spaces
		220,000	242,000	242,000	242,000	
328	Vehicle Parts & Accessories					
320	Havis Inc		58,000	52,000	52,000	OEM Parts
	Various	995,148	1,350,000	1,000,000	ŕ	Bid31 Motor Vehicle Parts
	Various	92,914	86,140	92,140		Vehicle parts & accessories
	Total Class 328	1,088,062	1,494,140	1,144,140	1,144,140	verilole parts a accessories
				, ,		1
335	<u>Lubricants</u>					
	Craft Oil Corporation	188,766	198,000	198,000	198.000	Motor Oil, Transmission Fluid
	Total Class 335	188,766	198,000	198,000	198,000	
340	# Diesel Fuel					
	Mansfield Oil Company	1,383,703	987,000	1,337,000	1,337,000	Diesel Fuel
	Total Class 340	1,383,703	987,000	1,337,000	1,337,000	
					_	
345	Gasoline Fuel					
	Mansfield Oil Company	1,154,910	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	1,154,910	1,104,000	1,104,000	1,104,000	
					_	
411	General Equipment & Machinery					
	Various	76,045	30,000	30,000	30,000	Vehicle Repair Equipment
	Total Class 411	76,045	30,000	30,000	30,000	
	(Program Based Budgeting Version)	_ <del></del>				

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 02 25 Fleet Maintenance Services No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (5) (6) (1) (7) **Employee Compensation** 100 1,590,831 Personal Services 1,162,708 1,590,831 1,590,831 a) b) **Employee Benefits** 200 Purchase of Services 470,071 470,400 470,400 470,400 1,030,595 1,162,400 1,312,400 1,312,400 300 Materials and Supplies 400 31,843 32,000 32,000 32,000 Equipment Contributions, Indemnities and Taxes 500 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2.695.217 3.255.631 3.405.631 3.405.631 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Code Category **Positions** PPE 11/27/22 **Positions** (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 17 25 16 25 105 Full Time - Uniform 17 25 16 25 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Actual Original Estimated Proposed Description Budget Revenues Budget Revenues (Decrease) (2) (3) (4) (5) (6) (1) Local (Non-Governmental)

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

### SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPERATING	BUDGET			B	PROGR	RAM	
Departi	nent			No.	Program				No.
Dep Fund	artmen	nt of Fleet Services		25 No.	Fleet Main	tenance Serv	rice		02
Avia	ition			09					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/22	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6)
No. (1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
1		AUTOMOTIVE APPRENTICE	39,05742,379			1	1	39,057	1
2		AUTOMOTIVE MAINTENANCE TECHNICIAN 1 AUTOMOTIVE MAINTENANCE TECHNICIAN 2	46,73451,124 52,90558,245	2	1 8	1	1	46,734 347,430	(2)
4		FLEET MAINTENANCE SUPERVISOR	62,86880,819	1	1	1	1	82,244	(2)
5		FLEET MAINTENANCE TEAM LEADER	59,73565,987	4	4	4	4	265,777	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	56,04861,816	8	9	7	9	562,919	
7	1F06	STORES WORKER	41,70945,392	2	2	2	2	87,926	
8	7H01	TRADE HELPER	40,50444,023				1	40,504	1
		TOTAL		17	25	16	25	1,472,591	

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Department of Fleet Services 02 25 Fleet Maintenance Services No. Aviation 09 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)LUMPSUM 848 FULL TIME - CIVILIAN 25 25 1.472.591 17 16 PT, TEMP SEASONAL, BD, SCG 30.720 OVERTIME- CIVILIAN 298,576 SHIFT DIFFERENTIAL 8,693 WORK ORDERS TRANSFERS AMONG FUNDS (194,680) 25 17 16 25 1,616,748 Total Gross Requirements Plus: Earned Increment 3,728 Plus: Longevity 355 (30,000) Less: (Vacancy Allowance) 1,590,831 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos. Line Actual Proposed No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 3,826 1,649 848 (801 1 17 1,055,010 25 1,436,578 16 25 1,446,674 10,096 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 16,153 30,720 14,567 Overtime - Civilian 177,106 322,438 298,576 (23,862 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 4,205 8,693 8,693 27,309 10 H&L, IOD, LT-Sick 11 Work Orders Transfers Among Funds (104,748) (194,680) (194,680

71-53J (Program Based Budgeting Version)

Total

17

1,162,708

25

1,590,831

12

SECTION 24 24

16

25

1,590,831

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	ODGET	DT PROGRAWI					
Departr	nent	No.	Program No.					
	artment of Fleet Services	25	Fleet Maintenance	Services		02		
Fund		No.						
Avia	ation	09						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) <b>Schedule 200 - I</b>	(4)	(5)	(6)	(7)		
004					0.000	ı		
201	Cleaning & Laundering  Janitorial Services	1,851 9,966	8,000 12,000	8,000	8,000			
202	Refuse, Garbage, Silt and Sludge Removal	9,966	12,000	12,000	12,000			
209	Telephone & Communication	933	1,000	1,000	1,000			
210	Postal Services	933	1,000	1,000	1,000			
211	Transportation							
215	Licenses, Permits & Inspection Charges	1,855	5,000	5,000	5,000			
216	Commercial off the Shelf Software Licenses	1,000	5,000	5,000	3,000	1		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals					1		
240	Advertising & Promotional Activities							
250	Professional Services	438	5,000	5,000	5,000			
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	424,797	407,400	407,400	407,400			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances					<b>.</b>		
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees		2,000	2,000	2,000	<del> </del>		
280	Insurance & Official Bonds		∠,000	2,000	2,000	1		
282 283	Lease Purchase - Computer Systems  Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	8,631	8,000	8,000	8,000			
286	Rental of Parking Spaces	21,600	22,000	22,000	22,000	1		
290	Payments for Care of Individuals	2.,500	,000	,000	,500			
295	Imprest Advances					1		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	, ,							
						1		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Depa	artment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.				
Avia	tion	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Viaterials & Supp	olies		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen		2.222	0.000	0.000	
	Books & Other Publications	242	2,000	2,000	2,000	
	Building & Construction	212	3,000	3,000	3,000	
306	Library Materials	0.470	40.000	40.000	40.000	
307	Chemicals & Gases	8,479	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	1,146	8,000	8,000	8,000	
309	Cordage & Fibers					
	Electrical & Communication	111	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	576				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	200	2,500	2,500	2,500	
317	Hospital & Laboratory	516	1,000	1,000	1,000	
318	Janitorial, Laundry & Household		2,500	2,500	2,500	
320	Office Materials & Supplies	1,173	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools		10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing	78				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	494,685	619,600	541,600	541,600	
335	Lubricants	41,231	60,000	60,000	60,000	
	#2 Diesel Fuel	186,541	216,000	266,000	266,000	
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	295,647	220,800	398,800	398,800	
399	Other Materials & Supplies (not otherwise classified)					
		4 000 505	4 400 400	4 242 400	4 242 400	
	Total	1,030,595	1,162,400	1,312,400	1,312,400	
405	Construction Dualities 9. Commit	Scriedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	40 404				
	Electrical, Lighting & Communications	10,121	40.000	40.000	40,000	
	General Equipment & Machinery	6,421	12,000	12,000	12,000	
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	<del> </del>				
	Plumbing, AC & Space Heating		5,000	E 000	F 000	
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational	15.00	7.005	7.000	7.000	
427	Computer Equipment & Peripherals	15,301	7,000	7,000	7,000	
428	Vehicles		0.000	0.000	0.000	
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	Tatal	24.040	22.000	20.000	20,000	
	Total	31,843	32,000	32,000	32,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	1	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
De	partment of Fleet Services		25	Fleet Maintena	nce Services		02
Fund			No.				
Avi	ation		09				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		438	5,000	5,000	5,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Drugscan	438	5,000	5,000		Drug Screen Testin	g
	Total	438	5,000	5,000	5,000		
	N (Program Based Budgeting Version)						

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

	FISCAL 2024 OPERATIN	IG BUDGE	· I	250	5 AND 230,	BY PROGRAM	
Departr	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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
000	Danaia & Maintanana Channa						
260	Repair & Maintenance Charges						
	Campbell Supply Co	58,035	50,000	50,000	50,000	Airport Resure Equ Safety Inspection	ipment Repairs &
	Faulkner Collision; Rocco's Collision	62,871	65,000	65,000		Auto Collision & Lig	tht Truck Renair
	Del Val Interl Trucks Inc	8,075	80,000	80,000		Engine and Transm	
	Del Val Interi Trucks Inc; Mardinly Ind Power LLC	171,586	90,000	90,000		Heavy / Medium Tr	-
	Hoffman International Inc	40,315	44,000	44,000		Snow Removal Equ	•
	Various	83,915	78,400	78,400			
	Total Class 260	424,797	407,400	407,400	407,400	rtepair and mainter	iance
328	Vehicle Parts & Accessories						
	IEH Auto Parts LLC; Hoffman International Inc		88,000	60,000	60,000	Snow Removal Eq	& Tire Skid Chains
	Various	479,009	452,000	452,000	452,000	Bid31 Motor Vehicle	e Parts
	Various	15,676	79,600	29,600	29,600	Vehicle Parts	
	Total Class 328	494,685	619,600	541,600	541,600		
335	Lubricants						
	Petrochoice Holdings Inc	41,231	60,000	60,000	60,000	Motor Oil, Transmis	ooion Eluid
	Total Class 335	41,231	60,000	60,000	60,000	Motor Oil, Transmis	ssion Fluid
	Total Glass 333	41,231	00,000	00,000	00,000		
340	# Diesel Fuel						
	Mansfield Oil Company	186,541	216,000	266,000	266 000	Diesel Fuel	
	Total Class 340	186,541	216,000	266,000	266,000	Diesei i dei	
		,			200,000		
345	Gasoline Fuel						
	Mansfield Oil Company	295,647	220,800	398,800	398.800	Gasoline Fuel	
	Total Class 345	295,647	220,800	398,800	398,800		
	F						
							ļ
71-530	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Fleet	25	Fleet Administrative Services	04

#### Program Description

This program provides necessary administrative and financial resources. Key activities include the operation of DFS' 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts. DFS also operates a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.

#### **Program Objectives**

- -Continue DFS's High School Student's Internship Program and Automotive Apprentice Programs.
- -Continue DFS's Environmental Initiatives by purchasing hybrid, hybrid electric and CNG vehicles.
- -Continue DFS' High School Student Automotive Internship Program and Automotive Apprentice Programs.
- -Initiate High School Student Fleet Stores Internship Program.

	Performance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of Automotive Apprentices	7	8	8	8
Comments:	•			•
		tabulated at year-		
Employee turnover ratio	17.2%	end	10.0%	10.0%
Comments:				
Number of High School Interns	13	10	9	25
Comments:				
Fuel Sites Improvements	0	0	2	2
Comments: This measure has been delayed due to a lack now in the design stage. The project will start	•	ite improvement cor	ntract is now in pla	ce and 2 sites ar
Hybrid, Hybrid Electric Vehicle Additions	102	201	200	200
Comments:				
CNG Vehicle Additions	3	0	3	3
Comments: This measure has been delayed due to a lack	of contract in place.			

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA**

#### **FISCAL 2024 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET					
Department		No.	Program			No.	
Departme	ent of Fleet Services	25	25 Fleet Administrative Services				
			ary by Fund			04	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)	
<u> </u>		10,101,022	27,110,000	21,121,010		(0,100,001)	
	Total	18,191,922	27,118,365	27,121,878	21,971,827	(5,150,051)	
		Summary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	33	39	32	37	(2)	
	Total Full Time	33	39	32	37	(2)	
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)	
	Total	2,355,652	2,550,000	3,550,000	2,550,000	(1,000,000)	
		Selected Associ	•				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
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	Vehicle Purchases (All)	41,700,000	13,300,000		11,000,000		
	Total	41,700,000	13,300,000	0 1 -	11,000,000	L	
		Selected Associ					
Dept.	_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	875,459	1,027,383	1,028,771	1,003,358	(25,413)	
Finance	Employee Benefits - Uniform						
	Total	875,459	1,027,383	1,028,771	1,003,358	(25,413)	

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Fleet Services 25 Fleet Administrative Services 04 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (6) (1) (3) (7) **Employee Compensation** 100 2,678,740 Personal Services 2,428,477 2,675,227 2,612,798 (65,942)a) b) **Employee Benefits** 200 Purchase of Services 1,404,412 1,716,800 1,716,800 1,716,800 14,244,127 22,648,838 22,648,838 17,564,729 (5,084,109) 300 Materials and Supplies 400 39,906 77,500 77,500 Equipment 77,500 500 Contributions, Indemnities and Taxes 75,000 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments Total 18.191.922 27.118.365 27.121.878 21.971.827 (5,150,051)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Run Budgeted or Code Category 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) (1) (3) (4) (5) (7) 101 Full Time - Civilian 33 39 32 37 (2)105 Full Time - Uniform 33 32 37 Total 39 (2) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Fiscal 2023 Actual Proposed Description Original Estimated Revenues Budget Revenues Budget (Decrease)

2,355,652

2,355,652

2,550,000

2,550,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State (1)

SECTION 24 31

3,550,000

3,550,000

(5)

2,550,000

2,550,000

(1,000,000)

(1,000,000)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3)  OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Salary Range (in dollars) (4) 51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163 N 2 52,905–58,245	No. 25 No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)  1 1 2 1 8	Fiscal 2023 Budgeted Positions (6)  1 1 2 1	Increment Run -PPE 11/27/22 (7) 1 1	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Title  (3)  OUNTANT  OUNTANT TRAINEE IIIN ASSISTANT-CONFIDENTIAL IIIN ASSISTANT-NON-CONFIDENTIAL IIINISTRATIVE OFFICER IIINISTRATIVE SPECIALIST 2 IIINISTRATIVE TECHNICIAN IIINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Range (in dollars) (4)  51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7) 1 1 1	Fiscal 2024 Budgeted Positions (8)	Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
Title  (3)  OUNTANT  OUNTANT TRAINEE IIIN ASSISTANT-CONFIDENTIAL IIIN ASSISTANT-NON-CONFIDENTIAL IIINISTRATIVE OFFICER IIINISTRATIVE SPECIALIST 2 IIINISTRATIVE TECHNICIAN IIINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Range (in dollars) (4)  51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	No. 01 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7) 1 1 1	Fiscal 2024 Budgeted Positions (8)	Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Range (in dollars) (4)  51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 1	2024 Budgeted Positions (8)	Salary 7/1/23	(Decrease) (Col. 8 less Col. 6)
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Range (in dollars) (4)  51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 1	2024 Budgeted Positions (8)	Salary 7/1/23	(Decrease) (Col. 8 less Col. 6)
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Range (in dollars) (4)  51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 1	2024 Budgeted Positions (8)	Salary 7/1/23	(Decrease) (Col. 8 less Col. 6)
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	Range (in dollars) (4)  51,195–65,825 42,669–54,854 46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	Actual Pos. 6/30/22 (5) 1 1 2	Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 1	Budgeted Positions (8)	Salary 7/1/23	(Col. 8 less Col. 6)
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	(in dollars) (4) 51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163	6/30/22 (5) 1 1 2	Positions (6)	11/27/22 (7) 1 1	Positions (8)	7/1/23	less Col. 6)
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163	(5) 1 1 2 1	(6) 1 1	(7) 1 1 1	(8)		
OUNTANT OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	51,19565,825 42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163	1 1 2 1	1	1 1 1	1	(-)	(12)
OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163	1	1 1 2 1	•	•		
OUNTANT TRAINEE IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	42,66954,854 46,91460,310 45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163	1	1 1 2 1	•	•		
IIN ASSISTANT-CONFIDENTIAL IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	46,914–60,310 45,769–58,840 59,778–76,854 58,316–74,980 40,333–51,866 41,339–53,163	1	1 2	•	•	54,854	
IIN ASSISTANT-NON-CONFIDENTIAL IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	45,76958,840 59,77876,854 58,31674,980 40,33351,866 41,33953,163	1	2	•	1	61,935	
IINISTRATIVE OFFICER IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	59,77876,854 58,31674,980 40,33351,866 41,33953,163	1	1		2	120,130	
IINISTRATIVE SPECIALIST 2 IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	58,31674,980 40,33351,866 41,33953,163	8		2	1	74,013	
IINISTRATIVE TECHNICIAN IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	40,33351,866 41,33953,163	8	·		1	66,640	1
IINISTRATIVE TRAINEE 1 OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1	41,33953,163	0	7	7	6	318,546	•
OMOTIVE MAINTENANCE TECHNICIA GET OFFICER 1		1	1	1	U	316,340	(1)
GET OFFICER 1	N 2 52,90558,245	'	1				(1)
	70 040 04 000		1	4	4	70 504	(1)
	70,84891,083	1	1	1	1	76,531	(4)
RK 3	44,35248,394	2	3	1	2	97,612	(1)
T HUMAN RESOURCES MANAGER 1	66,58885,594		1		_		(1)
T PROCUREMENT SPECIALIST	50,48364,910	1	2		2	122,579	
UTY COMMISSIONER	144,038	1	1	1	1	144,038	
UTY MANAGING DIRECTOR	160,302	1	1	1	1	160,302	
CUTIVE ASSISTANT	75,84397,514	1	1	1	1	99,539	
CUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000	
NCIAL TECHNICIAN	41,50453,361		1				(1)
ET DISTRICT STORES MANAGER	62,86880,819		1	1	1	73,067	
ET MAINTENANCE SUPERVISOR	62,86880,819	1	1	1			(1)
ET MATERIALS MANAGER	66,58885,594	1	1	1	1	87,019	
ET QUALITY ASSURANCE DIRECTOR	86,775111,577				1	94,400	1
ET QUALITY ASSURANCE MANAGER	66,58885,594	1		1	1	87,019	1
ET QUALITY ASSURANCE SPECIALIS	Г 51.19565,825	3	3	3	3	201,550	
ET SERVICES MANAGER	112,029	1	2	1	1	112,029	(1)
IAN RESOURCES PROFESSIONAL 1	46,91460,310			1	1	50,265	1
ENTORY CONTROL TECHNICIAN	48,99053,761		1		1	53,761	
CUPATIONAL SAFETY ADMIN 2	75,84397,514	1	1	1	1	98,539	
CUPATIONAL SAFETY TECHNICIAN	54,40459,965	1	1	1	1	60,590	
ICE CLERK 1	34,48936,829			1	1	34,489	1
ICE CLERK 2	37,52640,572	1	1	1	1	41,397	
DEPT HUMAN RESOURCES ASSOCIATION	TE 66,58885,594	2	1	1	1	86,219	
RES WORKER	41,70945,392				1	41,709	1
TOTAL		33	39	32	37	2,568,772	(2)
IA EN UUUUUUUUUUUUUUUUUUUUUUUUUUUUUUUUUUU	N RESOURCES PROFESSIONAL 1 ITORY CONTROL TECHNICIAN PATIONAL SAFETY ADMIN 2 PATIONAL SAFETY TECHNICIAN E CLERK 1 E CLERK 2 EPT HUMAN RESOURCES ASSOCIATES ES WORKER	N RESOURCES PROFESSIONAL 1 46,914-60,310 ITORY CONTROL TECHNICIAN 48,990-53,761 PATIONAL SAFETY ADMIN 2 75,843-97,514 PATIONAL SAFETY TECHNICIAN 54,404-59,965 EE CLERK 1 34,489-36,829 EE CLERK 2 37,526-40,572 EPT HUMAN RESOURCES ASSOCIATE 66,588-85,594 41,709-45,392	N RESOURCES PROFESSIONAL 1 46,91460,310 ITORY CONTROL TECHNICIAN 48,99053,761 PATIONAL SAFETY ADMIN 2 75,84397,514 1 PATIONAL SAFETY TECHNICIAN 54,40459,965 1 EE CLERK 1 34,48936,829 EE CLERK 2 37,52640,572 1 EPT HUMAN RESOURCES ASSOCIATE 66,58885,594 2 ES WORKER 41,70945,392	N RESOURCES PROFESSIONAL 1 46,91460,310 ITORY CONTROL TECHNICIAN 48,99053,761 1 PATIONAL SAFETY ADMIN 2 75,84397,514 1 1 PATIONAL SAFETY TECHNICIAN 54,40459,965 1 1 EE CLERK 1 34,48936,829 EE CLERK 2 37,52640,572 1 1 EPT HUMAN RESOURCES ASSOCIATE 66,58885,594 2 1 ES WORKER 41,70945,392	N RESOURCES PROFESSIONAL 1 46,91460,310 1 ITORY CONTROL TECHNICIAN 48,99053,761 1 PATIONAL SAFETY ADMIN 2 75,84397,514 1 1 1 1 PATIONAL SAFETY TECHNICIAN 54,40459,965 1 1 1 1 1 EE CLERK 1 34,48936,829 1 1 EE CLERK 2 37,52640,572 1 1 1 1 EPT HUMAN RESOURCES ASSOCIATE 66,58885,594 2 1 1 ES WORKER 41,70945,392	N RESOURCES PROFESSIONAL 1 46,91460,310 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N RESOURCES PROFESSIONAL 1 46,91460,310 1 50,265 ITORY CONTROL TECHNICIAN 48,99053,761 1 1 53,761 PATIONAL SAFETY ADMIN 2 75,84397,514 1 1 1 1 1 98,539 PATIONAL SAFETY TECHNICIAN 54,40459,965 1 1 1 1 1 1 60,590 THE CLERK 1 34,48936,829 1 1 1 1 1 1 1 41,397 THE CLERK 2 37,52640,572 1 1 1 1 1 1 41,397 THE THUMAN RESOURCES ASSOCIATE 66,58885,594 2 1 1 1 86,219 THE WORKER 41,70945,392 1 41,709

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM** Department No. Program No. Fleet Administrative Services Department of Fleet Services 04 25 No. General 01 Fiscal Fiscal Fiscal Inc. 2022 2023 2024 Salary Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 Positions 11/27/22 Positions No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)FULL TIME--CIVILIAN 33 39 32 37 2,568,772 (2) OVERTIME-CIVILIAN 70.093 SHIFT 281 H&L, IOD, LT-SICK 1,635 VACANCY ALLOWANCE 39 37 33 32 2,640,781 (2) Total Gross Requirements Plus: Earned Increment 13,120 Plus: Longevity 651 (41,754) Less: (Vacancy Allowance) Total Budget 2,612,798 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Budgeted Actual Budgeted Estimated Increment in Require. in Bud. Pos. Line Actual Proposed **Positions** No. Category **Positions** Obligations Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 109,616 1 (64,353) 33 2,216,913 39 2,605,142 32 37 2,540,789 2 Full Time - Civilian (2) 3 Full Time - Uniform 4 Bonus, Gross Adj. 488 5 PT, Temp/Seas, Bd, SCG 4,728 Overtime - Civilian 96,726 71,682 70,093 (1,589 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 6 281 281 H&L, IOD, LT-Sick 1,635 1,635 10 11 12 32 33 2,428,477 39 2,678,740 37 2,612,798 (65,942)(2)

Total
71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Department No.			Program No.				
Dep	artment of Fleet Services	25	Fleet Administrative Services				
und		No.				-	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	32,598	54,000	54,000	54,000		
210	Postal Services	725	2,000	2,000	2,000		
211	Transportation	12,031	10,000	10,000	10,000		
215	Licenses, Permits & Inspection Charges	86,394	78,000	78,000	78,000		
216	Commercial off the Shelf Software Licenses	16,944	2,000	2,000	2,000		
220	Electric Current			30,000	30,000		
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	407.400	070.000	070.000	070.000		
250	Professional Services	107,466	270,000	270,000	270,000		
251	Professional Svcs Information Technology	68					
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services	2.052	2.500	2.500	2.500		
255	Dues	2,652	2,500	2,500	2,500		
256	Seminar & Training Sessions	5,458	12,000	12,000	12,000		
257	Architectural & Engineering Services  Court Reporters						
258	'						
259	Arbitration Fees  Repair & Maintenance Charges	516,560	577,300	547,300	547,300		
260	·	510,500	577,300	547,500	547,500		
261 262	Repaying, Repairing & Resurfacing Streets						
264	Demolition of Buildings  Abatement of Nuisances						
265 266	Rehabilitation of Property  Maint. & Support - Comp. Hardware & Software	7,997	7,000	7,000	7,000		
275	Juror Fees	1,551	7,000	7,000	7,000		
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds		12,000	12,000	12,000		
282	Lease Purchase - Computer Systems		12,000	12,000	12,000		
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	119					
286	Rental of Parking Spaces	615,400	690,000	690,000	690,000		
290	Payments for Care of Individuals	310,400	330,000	550,000	230,000		
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	1,404,412	1,716,800	1,716,800	1,716,800		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program No.			No.
Depa	artment of Fleet Services	25	Fleet Administrative Services			04
Fund		No.			•	
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	119,419	120,000	120,000	120,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	2,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,158				
313	Food	238	1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,165	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,894	5,000	5,000	5,000	
325	Printing	967	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	6,625,009	10,793,838	10,793,838	8,664,000	(2,129,838)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	7,487,277	11,712,500	11,712,500	8,758,229	(2,954,271)
399	Other Materials & Supplies (not otherwise classified)					
		11011107	00.040.000	00.040.000	47.504.700	(5.004.400)
	Total	14,244,127	22,648,838	22,648,838	17,564,729	(5,084,109)
405		Scriedule 4	00 - Equipment		I	
405	Construction, Dredging & Conveying	ļ				
410	Electrical, Lighting & Communications	2.222				
411	General Equipment & Machinery	8,669				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		7.500	7.500	7.500	
420	Office Equipment		7,500	7,500	7,500	
423	Plumbing, AC & Space Heating	20.004	04.000	04.000	04.000	
424	Precision, Photographic & Artists	26,364	24,000	24,000	24,000	
426	Recreational & Educational		66.66	00.000	22.22	
427	Computer Equipment & Peripherals	4,873	36,000	36,000	36,000	
428	Vehicles		10.000	10.000	10.000	
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	T-4-1	20.000	77.500	77.500	77.500	
	Total	39,906	77,500	77,500	77,500	

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	TIGOAL ZOLT OF LIVATING B	02021			<del></del>		
Departn	nent	No.	Program No.				
Department of Fleet Services		25	Fleet Administrative Services 04				
		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) le 500 - Contribu	(4) utions Indomni	(5)	(6)	(7)	
501	Celebrations	ic 500 - Continue	adons, macinin	tics & raxes			
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
584	Employee Claims- Not Workman Comp	75,000					
		1 2,2 00					
	Total	75,000					
		Schedule 70	0 - Debt Service	es		_	
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pay	vments to Other	r Funds			
801	Payments to General Fund					1	
	Payments to Water Fund						
	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						
						<b>_</b>	
	Total Sobodiulo 000	A diverses an	d Othor Missell	anagua Parma	140	<u> </u>	
00:		0 - Advances an	a Otner Wiscella	aneous Paymen	its		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
						<del> </del>	
	Total						

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERA I	וועס ססססו	- '	CARE OF INDIVIDUALS, BY PROGRA			
Department				Program		No.	
Department of Fleet Services			25	Fleet Administr	rative Services		04
und			No.				
Gen	eral		01	<u></u>			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		107,534	270,000	270,000	270,000	
290	Payments for Care of Individuals					L	
/linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service prov	vided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, ui	nit cost of service.
						Ī.,	
	1 Source Safety & Health Inc	25,000	25,000	25,000		Hazard Comm. &	
	Oxford Engineering		138,000	100,000		Fuel Site Environm	
	Cascor Incorporated	75,000	100,000	100,000		Warranty Administr	
	TBD	7.400	7,000	38,000	38,000	Training & Develop	
250	Miscellaneous Services  Total 250	7,466 <b>107,466</b>	7,000 <b>270,000</b>	7,000 <b>270,000</b>	7,000 <b>270,000</b>	Miscellaneous Serv	/IC <del>e</del> S
	i Otal 230	107,400	270,000	270,000	270,000	ĺ	
251	Various	68				Infor. Technology-	Prof Services
201	Total 251	68				illior. reciliology-	Tiol. Oct viocs
						1	
4 E2N	(Program Based Budgeting Version)	<u> </u>	ļ			I	

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				2505 AND 290, BT PROGRAM				
Department			No.	Program		No.		
Department of Fleet Services			25	Fleet Administr	ative Services	04		
- -			No.					
Ge	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
209	Telephone & Communication	00.500	07.050	07.050	07.050			
	Trapeze Software Group Inc	32,598	37,350	37,350		Network Fleet GPS Support Miscellaneous - Other		
	Various  Total Class 209	32,598	16,650 <b>54,000</b>	16,650 <b>54,000</b>	54,000	Miscellaneous - Other		
	Total Glass 200	02,000	04,000	04,000	04,000			
215	Licenses Permits & Inspection Charges	20.004	70.000	70.000	70.000	D 1 01		
	PA Department of Environmental Protection  Total Class 215	86,394 <b>86,394</b>	78,000 <b>78,000</b>	78,000 <b>78,000</b>	78,000 <b>78,000</b>	Licenses, Permits & Insp Charges		
	Total Class 215	00,394	76,000	78,000	76,000			
260	Repair & Maintenance Charges							
	RJ Walsh Associates	234,160	294,000	264,000		Fuel Distribution Equipment Repair		
	Internetwork Services Inc Various	242,127 40,273	252,000 31,300	252,000 31,300		FUMES Equipment Repair & Maint.		
	Total Class 260	516,560	577,300	547,300	31,300 <b>547,300</b>	Miscellaneous - Other		
		,	,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
000	Bootel of Booking Course							
286	Rental of Parking Spaces Philadelphia Parking Authority; Parkway Corp	615,400	690,000	690,000	690,000	Off-Street Parking Charges		
	Total Class 286	615,400	690,000	690,000	690,000	On-Street Farking Charges		
	1000 200			,				
304	Subscriptions							
304	<u>Subscriptions</u> Various	119,419	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions		
	Total Class 304	119,419	120,000	120,000	120,000	Verlicie Diagnostic Subscriptions		
		,	1=2,000	1-1,000				
340	# Diesel Fuel							
340	Mansfield Oil Company	6,625,009	10,793,838	10,793,838	8 664 000	Diesel Fuel		
	Total Class 340	6,625,009	10,793,838	10,793,838	8,664,000	Diocol I doi		
			, ,					
345	Gasoline Fuel							
	Mansfield Oil Company	7,487,277	11,712,500	11,712,500	8,758,229	Gasoline Fuel		
	Total Class 345	7,487,277	11,712,500	11,712,500	8,758,229			
	O (Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

#### **PERFORMANCE MEASURES**

Department No. P		Program	No.				
Fleet	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.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Median age of vehicle: General Fund (years)	4.7	5.0	4.0	4.0
Comments:				
Median age of vehicle: Water Fund (years)	4.0	4.6	4.0	4.0
Comments:				
Median age of vehicle: Aviation Fund (years)	4.6	5.3	4.0	4.0
Comments: Increased acquistion funding in FY23 will enable to replace	ace some of the ag	ed vehicle.		
Number of Police Radio Patrol cars replaced / purchased	122	100	150	150
Comments:				
Number of medic units replaced / purchased	15	0	15	15
Comments:				
Number of trash compactors replaced / purchased	30	0	30	30
Comments: This measure has been delayed due to a lack of contract	t in place.			
Median age of vehicle: Citywide (years)	4.6	4.9	4.0	4.0
Comments: Additional Operating and Capital Funding is required to	replace the aged ve	ehicle and equipme	ent.	
Median age of vehicle: Trash Compactors (years)	4.9	5.0	4.0	4.0
Comments: Fleet ordered 30 new Compactors in FY22. These are e FY23, Fleet plans to order 30 more new Compactors to			ring down the med	ian age. Also, in
Median age of vehicle: Medic Units (years)	3.0	3.4	3.5	3.5
Comments:				
Median age of vehicle: Police Radio Patrol Cars (years)	2.8	2.9	2.5	2.5
Comments: In FY22, Fleet ordered 122 new radio patrol cars which patrol cars will be ordered to replenish the aged inventor		service in FY23. In	addition, in FY23, 1	30 new radio

<sup>-</sup>Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.

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

<sup>71-53</sup>EZ (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

#### **FISCAL 2024 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING	BUDGET					
Department		Program	No.				
Departme	ent of Fleet Services	25	25 Vehicle Acquisitions and Disposal				
		Summa	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)	
09	Aviation	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)	
	Total	10,245,959	22,507,852	39,357,852	18,359,245	(20,998,607)	
	•	Summary of Full T					
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No. (1)	Fund (2)	6/30/22 (3)	Budgeted (4)	PPE 11/27/22 (5)	Budgeted (6)	(Col. 6 less 4) (7)	
	Total Full Time						
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	1,728,096	1,200,000	1,200,000	1,200,000		
02	Water	(94,524)					
09	Aviation	86,007	25,000	25,000	25,000		
	Total	1,719,579	1,225,000	1,225,000	1,225,000		
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
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	Vehicle Purchases (All)		13,300,000				
	Total		13,300,000				
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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 BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Fleet Services 25 Vehicle Acquisition and Disposal 10 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (5) (6) (1) (4) (7) **Employee Compensation** 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 29,507,852 (14,148,607) Equipment 9,745,852 12,507,852 15,359,245 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 9.745.852 12.507.852 29.507.852 15.359.245 (14.148.607) Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category **Positions** PPE 11/27/22 (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Actual Original Estimated Proposed Description Revenues Budget Revenues Budget (Decrease) (5) (6) (1) Local (Non-Governmental) 1,728,096 1,200,000 1,200,000 1,200,000 Federal State

1,728,096

1,200,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 24 42

1,200,000

1,200,000

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Department No.			Program No.					
Depa	artment of Fleet Services	25	Vehicle Acquisition	10				
Fund		No.	·	·				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total							
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)		
430	Furniture & Furnishings			·		, , ,		
499	Other Equipment (not otherwise classified)							
	Total	9,745,852	12,507,852	29,507,852	15,359,245	(14,148,607)		
74 521								

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	2508	KAIVI		
Departi	ment	No.	Program			No.	
Department of Fleet Services			25		tions and Disposa	al	10
			No.	V STAISIS AGGUIS			
	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provic	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0428	Vehicles						
	Various	9,745,852	12,507,852	29,507,852	15,359,245	Vehicle & Equipme	nt Purchase
	Total Class 428	9,745,852	12,507,852	29,507,852	15,359,245	. , ,	

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program Department of Fleet Services 10 25 Vehicle Acquisitions and Disposal No. Water 02 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (4) (5) (6) (7) (1) **Employee Compensation** 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments Total Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Run Budgeted or 6/30/22 (Decrease) Code Category **Positions** PPE 11/27/22 **Positions** (1) (3) (5) (7) (4) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Revenues Budget Revenues Budget (Decrease) (3) (4) (5) (6) (1) Local (Non-Governmental) (94,524)Federal State Other Governments

(94,524)

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Fleet Services 25 Vehicle Acquisitions and Disposal 10 No. Aviation 09 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Estimated Class Description Actual Original Proposed **Obligations** Appropriations Obligations Budget (Decrease) (3) (5) (6) (1) (4) (7) **Employee Compensation** 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 10,000,000 9,850,000 (6,850,000)Equipment 500,107 3,000,000 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 500.107 10.000.000 9.850.000 3.000.000 (6,850,000)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increase Increment **Positions** Budgeted Budgeted Run or **Positions** Code Category 6/30/22 PPE 11/27/22 **Positions** (Decrease) (3) (7) (1) (4) (5) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Actual Original Estimated Proposed Description Revenues Budget Revenues Budget (Decrease) (2) (6) (1) Local (Non-Governmental) 86,007 25,000 25,000 25,000

86,007

25,000

Total
71-53F (Program Based Budgeting Version)

Federal State

Other Governments
Other Funds of the City

SECTION 24 46

25,000

25,000

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

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Department No.			Program No.					
Depa	artment of Fleet Services	25	Vehicle Acquisitions and Disposal			10		
Fund		No.	,					
Avia	tion	09						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total							
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)		
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
			40.000.000		0.000.000	/0.222.22		
74 501	Total	500,107	10,000,000	9,850,000	3,000,000	(6,850,000)		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	2508	RAW		
Depart	ment	No.	Program			No.	
Department of Fleet Services			25		itions and Disposa	al	10
			No.	V OT HOLO 7 (OQUIO	niono ana Bioposi	<u>и</u>	
Avia	ation		09				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe num	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code	of Frovider	Obligations	Appropriation	Obligations	Budget		cost of service.
Oodo		Obligatione	уфрифицион	Obligations	Buagot	аррисавіо, апі	0001 01 001 1100.
0428	<u>Vehicles</u>						
	Various	500,107	10,000,000	9,850,000	3.000.000	Vehicle & Equipme	nt Purchase
	Total Class 428	500,107	10,000,000	9,850,000	3,000,000	. , ,	
			<u> </u>				

71-530 (Program Based Budgeting Version)