

SECTION 24

DEPARTMENTAL SUMMARY BY FUND

	FISCAL 2025 OPERATING BUDGET										
Depart D	ment Department of F	leet Ser	vices					No. 25			
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)			
01	General	100 a)	Employee Compensation Personal Services	19,228,085	21,146,675	21,146,675	21,146,675				
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	6,345,115 29,930,530	6,430,287 27,317,244	7,430,287 28,817,244	6,430,287 24,376,353	(1,000,000) (4,440,891)			
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	22,800,323 7,170	15,718,745	30,718,745 10,000,000	4,718,745	(26,000,000)			
			Total	78,311,223	70,612,951	98,112,951	56,672,060	(41,440,891)			
02	Water	100 a) b)	Employee Compensation Personal Services Employee Benefits	2,750,461	3,703,717	3,703,717	3,703,717				
		200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,484,400 3,914,829 56,752	1,489,000 3,984,640 60,000	1,489,000 3,984,640 60,000	1,489,000 3,984,640 60,000				
		800	Payments to Other Funds								
			Total	8,206,442	9,237,357	9,237,357	9,237,357				
09	Aviation	100 a) b)	Employee Compensation Personal Services Employee Benefits	1,211,297	1,590,831	1,590,831	1,740,804	149,973			
		200 300 400	Purchase of Services Materials and Supplies Equipment	452,624 1,230,160 9,854,781	470,400 1,312,400 3,032,000	470,400 1,312,400 3,032,000	470,400 1,312,400 3,032,000				
		500 800	Contributions, etc. Payments to Other Funds Total	12,748,862	6,405,631	6,405,631	6,555,604	149,973			
Т		100	Employee Compensation	, ,	, ,	, ,	, ,	, , , , , , , , , , , , , , , , , , ,			
		a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment								
		500 800	Contributions, etc. Payments to Other Funds Total								
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total								
		100 a)	Employee Compensation Personal Services Employee Benefits	23,189,843	26,441,223	26,441,223	26,591,196	149,973			
	epartmental Total All Funds	b) 200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	8,282,139 35,075,519 32,711,856 7,170	8,389,687 32,614,284 18,810,745	9,389,687 34,114,284 33,810,745	8,389,687 29,673,393 7,810,745	(1,000,000) (4,440,891) (26,000,000)			
		800	Payments to Other Funds Total	99,266,527	86,255,939	10,000,000 113,755,939	72,465,021	(10,000,000) (41,290,918)			
			I Ulai	33,∠00,3∠1	00,233,939	113,133,839	12,400,021	(41,∠90,916			

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BODG	-		/ _	L FUNL		
Department of Float Comings						No.
Department of Fleet Services						25
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2						
<u>General Fund</u> Diesel and Gasoline Fuel- One Time			(0.040.004)			(0.040.004
		(4.000.000)	(2,940,891)			(2,940,891
Vendor Repair Realignment - One Time		(1,000,000)	(4.500.000)			(1,000,000
Motor Vehicle Parts- One Time			(1,500,000)			(1,500,000
Police Unmarked Vehicle Purchases			(5,000,000)			(5,000,000
Front-loaded Vehicle Purchases			(21,000,000)			(21,000,000
Payments to Capital Project Funds- One Time		(4)	(22.442.224)		(10,000,000)	(10,000,000
Total General Fund		(1,000,000)	(30,440,891)		(10,000,000)	(41,440,891
Aviation Fund: Fleet Maintenance Services						
Add more interns and fully fund all budgeted positions	149,973					149,973
Total Aviation Fund	149,973					149,973
TOTAL- ALL FUND	149,973	(1,000,000)	(30,440,891)		(10,000,000)	(41,290,918

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. Department of Fleet Services 25 Fiscal 2025 Fiscal 2023 Fiscal 2024 Increase Increase Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) Line (Decrease) Run -PPE Category Positions Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements No. 6/30/23 11/26/23 (Col. 9 less 6) (Col. 8 less 5) (5) (8) (10) (11) (4) (6) (7)(9) A. Summary by Object Classification - All Funds 1 Lump Sum 216,204 143,849 115,808 (28,041)Full Time 18,607,764 403 21,650,169 334 403 21,184,948 (465,221) 5,273 4,000 4,000 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 138,953 402,219 1,055,914 653,695 4 5 Overtime 3,972,068 4,002,779 4,002,779 Reg. 32 Shift/Stress 54,674 71,226 60,766 (10,460)7 H&L, IOD, LT-Sick 194,907 166,981 166,981 Work Orders Transfers Among Funds 23,189,843 403 26,441,223 334 26,591,196 149,973 403 Total B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave 6 Shift/Stress 7 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 185,656 143,001 89,528 (53,473) 1 2 Full Time 266 15,327,119 319 17,050,141 270 319 16,511,768 (538, 373)5,273 4,000 4,000 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 121,125 311,518 903,364 591,846 Overtime 3,123,330 3,113,825 3,113,825 Holiday Overtime 6 Shift/Stress 43,627 44,115 44,115 161,635 H&L, IOD, LT-Sick 177,357 161,635 8 Work Orders Transfers Among Funds 244.598 318.440 318.440 266 19,228,085 319 21,146,675 270 319 21,146,675 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave 6 Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 24

PERFORMANCE MEASURES

Department No.		Program	No.
	25	Fleet Maintenance Services	02

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.

Performance Measures										
		Fiscal 2023	Fiscal 2024	Fiscal 2025						
	Description	Year-End	Target	Target						
	(1)	(2)	(3)	(4)						
Fleet availa	ibility - citywide	91.0%	90.0%	90.0%						
Comments:										
Percent of	SLA met for medic units	124.7%	100.0%	100.0%						
Comments:	The SLA is met when 64 of 93 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled the Department to meet the SLA.									
Percent of SLA met for trash compactors 97.7% 100.0%										
Comments:	The SLA is met when 243 of 326 compactors are available for d	ay to day operations.								
Percent of	SLA met for radio patrol cars	99.4%	100.0%	100.0%						
Comments:	The SLA is met when 664 of 755 RPCs are available. Fleet's Openabled the Department to meet the SLA.	otimal Vehicle Replace	ement Strategy for RF	C purchases						
Fleet availa	ibility - police radio patrol cars	90.3%	88.0%	88.0%						
Comments:	The SLA is met when 664 of 755 or 88% of the budgeted RPC i	nventory is available o	on a day-to-day basis.							
Percent of	maintenance performed that is scheduled	75.8%	70.0%	70.0%						
Comments:	Comments: Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.									
Percent of	Percent of maintenance performed that is unscheduled 24.3% 30.0% 30.0%									
Comments:	Fleet's target for this measure is 30.0%, which is the industry staunscheduled.	andard for the percent	t of maintenance perfo	Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING I	SUDGET				
Department		No.	Program		No.	
Departme	nt of Fleet Services	01	Fleet Maintenance	Services		02
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34,625,593	33,281,879	35,781,879	33,281,879	(2,500,000)
02	Water	8,206,442	9,237,357	9,237,357	9,237,357	, , ,
03	Aviation	2,899,081	3,405,631	3,405,631	3,555,604	149,973
	· · · · · · · · · · · · · · · · · · ·		0,100,001	0,100,001	3,000,00	1 10,010
						(2.22.22)
	Total	45,731,116	45,924,867	48,424,867	46,074,840	(2,350,027)
	<u>3</u>	Summary of Full				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	234	282	237	282	
02	Water	42	59	43	59	
03	Aviation	19	25	21	25	
	Total Full Time	295	366	301	366	
	,	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	Water	(-)	()	62	(-)	(62)
02	Aviation			26		(26)
						,
	<u>I</u> Total			88		(88)
		Selected Assoc	iated Capital Pro	ojects		<u> </u>
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
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	2,089,000	1,000,000			
Fleet	Fuel Tank Replacement	5,723,000	1,000,000		1,500,000	
	Total	7,812,000	2,000,000		1,500,000	
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	5,761,510	6,411,513	6,411,513	6,170,706	(240,807)
Finance	Employee Benefits - Uniform					
	Total	5,761,510	6,411,513	6,411,513	6,170,706	(240,807)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING E	PROGRAM SUMMARY				
Departmen	nt	No.	Program	No.		
Departi	ment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,813,806	18,533,877	18,533,877	18,533,877	
b)	Employee Benefits					
200	Purchase of Services	4,921,920	4,713,487	5,713,487	4,713,487	(1,000,000)
300	Materials and Supplies	12,721,769	9,752,515 11,252,515		9,752,515	(1,500,000)
400	Equipment	168,098	282,000 282,000		282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,625,593	33,281,879	35,781,879	33,281,879	(2,500,000)
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	234	282	237	282	
105	Full Time - Uniform					
	Total	234	282	237	282	
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET				BY PROGRAM					
Departr	ment			No.	Program				No.
Dep	artmer	nt of Fleet Services		25	Fleet Mai	ntenance Se	ervices		02
Fund				No.					
Gen	eral			01					
			l	Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7F01	AUTOMOTIVE APPRENTICE	40,50444,023	3	13	3	7	293,013	(6)
2		AUTOMOTIVE MAINTENANCE TECHNICIAN I	46,73451,124	7	17	8	16	756,874	(1)
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	54,40459,965	88	108	81	96	5,580,388	(12)
4	D250	DEPUTY COMMISSIONER	143,918	1	1	1	1	143,918	
5	7C12	EQUIPMENT OPERATOR 2	45,54049,745	1	1	1	1	51,370	
6	1F16	FLEET DISTRICT STORES MANAGER	62,86880,819	1	1	1	1	69,173	
7	7F30	FLEET MAINTENANCE SUPERVISOR	66,58885,594	17	16	17	18	1,535,797	2
8	7F06	FLEET MAINTENANCE TEAM LEADER	61,91768,474	31	31	31	32	2,194,625	1
9	F490	FLEET SERVICES MANAGER	114,645120,377	2	2	2	2	235,022	
10	1F14	FLEET STORES SUPERVISOR	48,99053,761	1	1	1	1	55,386	
11	1F13	FLEET STORES WORKER	43,02946,893	2	3	4	4	186,250	1
12	7F03	HEAVY DUTY VEHICLE MAINT. TECHNICIAN	57,82663,820	47	63	50	55	3,512,936	(8)
13	1F30	INVENTORY CONTROL TECHNICIAN	48,99053,761	7	3	6	6	304,711	3
14	1F10	STORES MANAGER	51,53556,695			1	1	55,603	1
15	1F08	STORES SUPERVISOR	46,73451,124		1				(1)
16	1F06	STORES WORKER	41,70945,392	8	11	5	8	343,463	(3)
17	7H01	TRADES HELPER	40,50444,023	18	10	25	33	1,362,107	23
				234	282	237	282	16,680,636	
	ı								

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Department of Fleet Services 25 Fleet Maintenance Services 02 No. General 01 Fiscal Fiscal Fiscal Inc 2024 2025 Salary 2023 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (8) (4) (5)(6) (7)FULL TIME--CIVILIAN 282 16,680,636 LUMP SUM 89,528 Gross Adj. 4,000 TEMP/SEAS 903.364 OVERTIME--CIVILIAN 3,006,298 SHIFT 43,834 IOD 160,000 WORK ORDERS TRANSFERS AMONG FUNDS 318,440 234 282 237 282 21,206,100 **Total Gross Requirements** Plus: Earned Increment 66,403 4,446 Plus: Longevity (2,743,072) Less: (Vacancy Allowance) **Total Budget** 18,533,877 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)1 Lump Sum 155,717 137,499 89,528 (47,971 2 Full Time - Civilian 234 13,079,477 282 14,555,081 237 282 14,008,413 (546,668) 3 Full Time - Uniform 4 4,000 Bonus, Gross Adj. 5,273 4,000 5 PT, Temp/Seas, Bd, SCG 119,329 308,725 903,364 594,639 Overtime - Civilian 2,988,480 3,006,298 3,006,298 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 43,575 43,834 43,834 10 H&L, IOD, LT-Sick 177,357 160,000 160,000

244,598

16,813,806

234

Total
71-53J (Program Based Budgeting Version)

Work Orders Transfers Among Funds

11

12

Reg. 32

SECTION 24 9

237

282

318,440

18,533,877

282

318,440

18,533,877

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM					
Departr	nent	No.	Program No.					
Dep	artment of Fleet Services	25	Fleet Maintenance	02				
Fund		No.			•			
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -						
201	Cleaning & Laundering	12,956	62,000	62,000	62,000			
202	Janitorial Services	442,503	360,000	360,000	360,000			
205	Refuse, Garbage, Silt and Sludge Removal		40.000	22.222	22.222			
209	Telephone & Communication	63,085	10,000	60,000	60,000			
210	Postal Services							
211	Transportation	0.570	40.000	40.000	40.000			
215	Licenses, Permits & Inspection Charges	9,576	12,000	12,000	12,000			
216	Commercial off the Shelf Software Licenses							
220	Electric Current	+						
221	Gas Services							
	Steam for Heating Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services	385,702	210,000	464,000	410,000	(54,000		
	Professional Svcs Information Technology	000,702	210,000	404,000	410,000	(04,000		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	3,630	6,000	6,000	6,000			
257	Architectural & Engineering Services	,	,	,				
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	3,830,865	3,925,487	4,621,487	3,675,487	(946,000		
261	Repaving, Repairing & Resurfacing Streets							
262	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							
	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	1	100.00-	100.00=	100.00=			
285	Rents - Other	171,218	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 Other Expanses (not otherwise algorities)	+						
299	Other Expenses (not otherwise classified)							
	Total	4,921,920	4,713,487	5,713,487	4,713,487	(1,000,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program No.					
Dep	artment of Fleet Services	25	Fleet Maintenance		02			
Fund		No.						
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	111	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp					
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	3,520	4,000	4,000	4,000			
305	Building & Construction	146,756	282,000	282,000	282,000			
306	Library Materials							
307	Chemicals & Gases	119,829	148,000	148,000	148,000			
308	Dry Goods, Notions & Wearing Apparel	49,894	132,000	102,000	102,000			
309	Cordage & Fibers							
310	Electrical & Communication	74	2,000	2,000	2,000			
311	General Equipment & Machinery	7,654	4,000	4,000	4,000			
312	Fire Fighting & Safety	58,185	48,000	48,000	48,000			
313	Food	2,912	2,000	2,000	2,000			
314	Fuel - Heating & Cooling		14,000	14,000	14,000			
316	General Hardware & Minor Tools	80,962	50,000	80,000	80,000			
317	Hospital & Laboratory		7,000	7,000	7,000			
318	Janitorial, Laundry & Household	39,219	63,000	63,000	63,000			
320	Office Materials & Supplies	17,468	22,500	22,500	22,500			
322	Small Power Tools & Hand Tools	116,677	100,000	100,000	100,000			
323	Plumbing, AC & Space Heating		1,000	1,000	1,000			
324	Precision, Photographic & Artists	9,784	20,000	20,000	20,000			
325	Printing		18,000	18,000	18,000			
326	Recreational & Educational							
328	Vehicle Parts & Accessories	10,745,052	7,995,015	9,295,015	7,795,015	(1,500,000)		
335	Lubricants	1,323,783	840,000	1,040,000	1,040,000			
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
		10 = 01 = 00		44.000.00		(1.500.000)		
	Total	12,721,769	9,752,515	11,252,515	9,752,515	(1,500,000)		
405	Construction Dradeing 9 Committee	Scriedule 4	00 - Equipment	4.000	4.000			
405	Construction, Dredging & Conveying	0.044	4,000	4,000	4,000			
410	Electrical, Lighting & Communications	6,614	20,000	20,000	20,000			
	General Equipment & Machinery	55,988	182,000	182,000	182,000			
412	Fire Fighting & Emergency	-						
417	Hospital & Laboratory	-	40.000	40.000	40.000			
420	Office Equipment		10,000	10,000	10,000			
423	Plumbing, AC & Space Heating		20.000	40.000	40.000			
424	Precision, Photographic & Artists		38,000	18,000	18,000			
426	Recreational & Educational	00.700	40.000	20.000	20.000			
	Computer Equipment & Peripherals	98,790	18,000	38,000	38,000			
428	Vehicles	0.700	40.000	40.000	40.000			
	Furniture & Furnishings	6,706	10,000	10,000	10,000			
499	Other Equipment (not otherwise classified)							
	Total	168,098	282,000	282,000	282,000			
74 501	(Program Based Budgeting Version)	100,098	202,000	202,000	202,000			

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departr	ment		No.	Program No.			
Department of Fleet Services			25	Fleet Maintena	nce Services		02
und	a		No.				
Ger	eral		01				
001	iorai -			<u> </u>		•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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)		385,702	210,000	464,000	410,000	(54,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Rob's Automotive & Collision	353,898	166,000	420,000	366,000	Towing Services	
250	M&M Lawn Care East Inc	26,497	30,000	30,000	30,000	Turf Management	
250	Various	5,307	14,000	14,000	14,000	Drug Screen Testin	g, Background
	Total 250	385,702	210,000	464,000	410,000]	
						1	
				Ī			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING		250S AND 290, BY PROGRAM			
Departr	nent		No.	Program		No.
Dep	artment of Fleet Services		25	Fleet Mainten	ance Services	02
und			No.			
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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; Cintas	12,956	62,000	62,000	62,000	Uniform Rental & Laundry Service
	Total Class 201	12,956	62,000	62,000	62,000	
202	Janitorial Services					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	202,169	172,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group; Power Wash-	240,334	188,000	188,000	188,000	Window Washing & Janitorial Svc
	ing Pro LLC					
	Total Class 202	442,503	360,000	360,000	360,000	
209	Telephone					
	Trapeze Software Group Inc	63,085	10,000	60,000	60,000	Fleet Network GPS support
	Total Class 209	63,085	10,000	60,000	60,000	
260	Repair & Maintenance Charges					
	Faulkner Collision; Rocco's Collision; Robs Automotive	352,418	450,000	680,000	350,000	Auto Collision & Light Truck Repair
	Service Tire Truck Centers	62,223		75,000	75,000	Steel Wheel Cleaning
	Baker Equipment, American Crane & equip Corp	116,070	148,000	123,000	123,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	426,777	400,000	520,000	400,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	294,444	300,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment, Glick Fire Equipment, Diversified	393,579	350,000	350,000		Fire Aerial Apparatus & Other Equip.
	JJ C lark Inc; Mardinly Industrial	51,633		50,000		Fork Lift Truck Repair
	McGoverns Marine Svcs Inc, Gen. Ship Repair Corp	133,437	70,000	360,000	250,000	·
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	901,258	990,000	1,240,000	900,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	137,705	125,000	125,000	125,000	Lift and Hydraulic Jack Repair
	Set Rite Corp; Merchantville Overhead Door Co. Inc	53,333	65,000	65,000	65,000	•
	Regent Hydraulic & Machine Works	108,312	120,000	120,000		Overhead Lube System Repair
	IDSC Holdings LLC/Snap on Industrial	32,612	60,000	60,000		Snap on Tool Repair
	Various	423,357	480,000	430,000		Bid31 Repair Services
	Various	343,707	367,487	123,487	77,487 3,675,487	Repair Parts and Materials
	Total Class 260	3,830,865	3,925,487	4,621,487	3,675,487	
205	Ponto					
285	Rents Enterprise Leading	444.000	70.000	70.000	70.000	Vahiala Pantal/Lassina
	Enterprise Leasing Various	111,362 59,856	78,000 50,000	78,000 50,000	78,000 50,000	Vehicle Rental/ Leasing Equipment & Trailer Rental
	Total Class 285	171,218	128,000	128,000	128,000	Equipment & Trailer Rental
	Total Glass 200	171,210	120,000	120,000	120,000	
305	Building & Construction					
	Colours Inc, Becon Graphics LLC	105,416	172,000	172,000	172 000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	40,950	98,000	98,000		Decal Film and Related Supplies
	Various	390	12,000	12,000	12,000	Other Supplies
	Total Class 305	146,756	282,000	282,000	282,000	отто оприно
	. 512. 5.400 000	140,100	202,000	202,000	202,000	
307	Chemicals & Greases					
	Petro Choice Holdings Inc, IEH Auto Parts	61,165	102,000	102,000	102 000	Anti-Freeze
	Various	58,664	46,000	46,000	46,000	
	Total Class 307	119,829	148,000	148,000	148,000	eas, onomisais, rison, riopane
	, 510. 5.055 551	. 10,020	1 10,000	0,000	,	
	(Drogram Board Budgeting Version)		1			

71-530 (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	G BODGE	<u> </u>	2505 AND 290, BT PROGRAM				
Departi	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 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	41,068	100,000	70,000	70,000	Work Shirts		
	Various	8,826	32,000	32,000	32,000	PPE Safety Equipment, Shoes, Plaques		
	Total Class 308	49,894	132,000	102,000	102,000			
312	Fire Fighting & Safety							
	Various	58,185	48,000	48,000		Fire Fighting & Safety		
	Total Class 312	58,185	48,000	48,000	48,000			
316	General Hardware & Minor Tools	22.2.=		27.25	2-25-			
	Fastenal Co	63,847	45,000	65,000		Fasteners and Hardware		
	Maxon Supplies	17,115	2,500	12,500		Welding Supplies		
	Grainger Total Class 316	80,962	2,500 50,000	2,500 80,000	2,500 80,000	Locks and Other Small Tools		
	Total Class 310	00,902	30,000	80,000	80,000			
318	Janitorial, Laundry & Household							
	W B Mason Company Inc	8,501	18,000	18,000	18 000	Toilet Supplies and Hand Towels		
	Americahem International	29,897	20,000	20,000		Floor Compound		
	Various	821	25,000	25,000	-	Trash Bags, Cans, & Cleaning Supplies		
	Total Class 318	39,219	63,000	63,000	63,000	Trasti bags, Garis, & Glearing Supplies		
		55,215	55,555	55,000	55,555			
322	Small Power Tools & Hand Tools							
	I D S C Holding LLC	116,677	80,000	80,000	80,000	Shop Tools: General / Automotive		
	Various	ŕ	20,000	20,000	20,000	Vehicle Repair Equipment & Tools		
	Total Class 322	116,677	100,000	100,000	100,000			
328	Vehicle Parts & Accessories							
	Internetwork Service, RJ Walsh Associates	100,793	178,000	178,000	178,000	Fuel Distribution Equipment Parts		
	Harley Davidson of Camden County		66,000	66,000		Motorcycles Parts / Tire & Tube		
	Havis Inc	96,263	120,000	120,000		Parts Refabrication & Retrofit		
	IEH Auto Parts LLC; Hoffman International Inc	82,270	138,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains		
	McCarthy Tire Svc, Henise, Bergeys Inc, M. Gabor	2,029,926	1,642,000	1,642,000		Tires & Tubes		
	Various	8,435,800	5,807,211	7,107,211		Bid31 Motor Vehicle Parts		
	Various		43,804	43,804		Other Vehicle Parts		
	Total Class 328	10,745,052	7,995,015	9,295,015	7,795,015			
205	Lubricante							
335	<u>Lubricants</u> Craft Oil Corporation	1 222 722	940.000	1 040 000	1 040 000	Motor Oil Transmission Fluid		
	Craft Oil Corporation Total Class 335	1,323,783 1,323,783	840,000 840,000	1,040,000 1,040,000	1,040,000	Motor Oil, Transmission Fluid		
	Total Class 333	1,323,763	840,000	1,040,000	1,040,000			
411	General Equipment & Machinery							
711	Various	55,988	182,000	182,000	182,000	Vehicle Repair Equipment & Tools		
	Total Class 411	55,988	182,000	182,000	182,000	νοπισίο ποραπ Εφαιριποπί α 10015		
		35,550	.32,000	. 32,000	.52,000			
427	Computer Equipment & Peripherals							
	Various	98,790	18,000	38,000	38,000	Computers Equipment and Peripherals		
	Total Class 427	98,790	18,000	38,000	38,000	,		
		·			-			
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74 500	(Program Rased Rudgeting Version)					·		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY						
					1				
Departmer			Program			No.			
Depart und	ment of Fleet Services	25 No.	Fleet Maintenance	Services		02			
Water		02 Sumr	mary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Ciass	Description		•		·				
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100	Employee Compensation	(3)	(4)	(5)	(0)	(1)			
a)	Personal Services	2.750.464	2 702 717	2 702 747	3,703,717				
		2,750,461	3,703,717	3,703,717	3,703,717				
b)	Employee Benefits	4 404 400	4 400 000	4 400 000	4 400 000				
200	Purchase of Services	1,484,400	1,489,000	1,489,000	1,489,000				
300	Materials and Supplies	3,914,829	3,984,640	3,984,640	3,984,640				
400	Equipment	56,752	60,000	60,000	60,000				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	8,206,442	9,237,357	9,237,357	9,237,357				
		Summa	ary of Positions						
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	42	59	43	59				
105	Full Time - Uniform								
	Total	42	59	43	59				
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)			62		(6			
ederal									
State									
	overnments								
Other Fu	nds of the City								
. === /-	Total rogram Based Budgeting Version)			62		(6			

SECTION 24 15

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET					BY PROGRAM				
Departi				No.	Program				No.
und		nt of Fleet Services		25 No.	Fleet Main	tenance Serv	ices		02
Wa	er			02 Fiscal	Fiscal		Fiscal		Increase
Line No.	Class Code	Title	Salary Range (in dollars)	2023 Actual Pos. 6/30/23	2024 Budgeted Positions	Increment Run -PPE 11/26/23	2025 Budgeted Positions	Annual Salary 7/1/24	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		AUTOMOTIVE APPRENTICE	40,50444,023				3	142,500	3
2		AUTOMOTIVE MAINTENANCE TECH. I	46,73451,124		4		2	93,468	(2
3		AUTOMOTIVE MAINTENANCE TECH. II	54,40459,965	14	25	13	21	1,199,463	(4
4 5		FLEET MAINTENANCE SUPERVISOR FLEET MAINTENANCE TEAM LEADER	66,58885,594 61,91768,474	5	2 5	2 5	2 5	289,280 345,719	
6		FLEET QUALITY ASSURANCE SPECIALIST	55,84871,804	1	1	1	1	73,229	
7		FLEET SERVICES MANAGER	114,645	1	1	1	1	114,645	
8		FLEET STORES WORKER	43,02946,893			1	1	43,029	1
9		HEAVY DUTY VEHICLE MAINT. TECH.	57,82663,820	11	13	11	12	765,326	(1
10	1F30	INVENTORY CONTROL TECHNICIAN	48,99053,761	2	2				(2
11	1F06	STORES WORKER	41,70945,392	2	4	2	3	131,054	(1
12		STORES MANAGER	51,53556,695			1	1	55,603	1
13	7H01	TRADES HELPER	40,50444,023	4 42	59	6 43	7 59	284,713 3,538,029	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Department of Fleet Services 25 Fleet Maintenance Services 02 No. Water 02 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 Salary 2023 (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (8) (4) (5)(6) (7)FULL TIME--CIVILIAN 42 59 43 3,538,029 LUMP SUM 26,280 TEMP/SEAS 49,895 OVERTIME--CIVILIAN 507.967 SHIFT 7,958 IOD 5,346 WORK ORDERS TRANSFERS AMONG FUNDS (123,760)42 59 43 59 4,011,715 **Total Gross Requirements** Plus: Earned Increment 7.558 642 Plus: Longevity (316,198) Less: (Vacancy Allowance) **Total Budget** 3,703,717 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9)(10)(11)Lump Sum 1 27,069 26,280 26,280 42 43 2 Full Time - Civilian 2,331,092 59 3,245,851 59 3,230,031 (15,820) 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 15,893 49,895 49,895 Overtime - Civilian 507,967 489,468 507,967 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 7,645 18,418 7,958 (10,460)10 H&L, IOD, LT-Sick 7,628 5,346 5,346

(128,334)

2,750,461

42

Total
71-53J (Program Based Budgeting Version)

Work Orders Transfers Among Funds

11

12

SECTION 24 17

43

59

(123,760)

3,703,717

(123,760)

3,703,717

59

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING	ISCAL 2025 OPERATING BUDGET			BY PROGRAM		
Departn	nent	No.	Program			No.	
Dep	artment of Fleet Services	25	Fleet Maintenance	e Services		02	
und .		No.					
Wat	er	02					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering	1,654	5,000	5,000	5,000		
202	Janitorial Services	66,911	78,000	78,000	78,000		
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	907	4,000	4,000	4,000		
210	Postal Services						
211	Transportation	0.004	40.000	40.000	10.000		
215	Licenses, Permits & Inspection Charges	6,834	10,000	10,000	10,000		
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221 222	Gas Services						
230	Steam for Heating Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	24,269	35,000	70,000	70,000		
251	Professional Svcs Information Technology	21,200	50,000	70,000	7 0,000		
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						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	1,181,055	1,024,000	1,049,000	1,049,000		
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds		8,000	8,000	8,000		
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	0.000	00.000	00.000	00.000		
285	Rents - Other	8,860	80,000	20,000	20,000		
286	Rental of Parking Spaces	193,910	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)						
	<u>I</u> Total	1,484,400	1,489,000	1,489,000	1,489,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Depa	artment of Fleet Services	25	Fleet Maintenance	Services		02
Fund		No.				-
Wate	er	02				
Code	Description	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp		V /	,
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	1,084	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	4,135	28,000	28,000	28,000	
	Dry Goods, Notions & Wearing Apparel	1,885	9,000	9,000	9,000	
309	Cordage & Fibers					
	Electrical & Communication		4,000	4,000	4,000	
	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	5,576	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling	0.500	20,000	20.000	20,000	
316	General Hardware & Minor Tools	8,583	38,000 2,000	38,000	38,000	
	Hospital & Laboratory	717	5,000	2,000 5,000	2,000	
318 320	Janitorial, Laundry & Household	1,760	4,000	4,000	5,000 4,000	
322	Office Materials & Supplies Small Power Tools & Hand Tools	509	48,000	48,000	48,000	
	Plumbing, AC & Space Heating	309	40,000	40,000	40,000	
	Precision, Photographic & Artists	702	500	500	500	
325	Printing	702	2,000	2,000	2,000	
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories	1,260,646	1,144,140	1,144,140	1,144,140	
335	Lubricants	286,849	198,000	198,000	198,000	
340	#2 Diesel Fuel	1,339,866	1,337,000	1,337,000	1,337,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,002,517	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,914,829	3,984,640	3,984,640	3,984,640	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications		_			
	General Equipment & Machinery	27,158	30,000	30,000	30,000	
	Fire Fighting & Emergency	-				
417	Hospital & Laboratory	5.047	0.000	0.000	0.000	
	Office Equipment	5,317	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426 427	Recreational & Educational Computer Equipment & Peripherals	24,277	8,500	8,500	8,500	
428	Computer Equipment & Peripherals Vehicles	24,211	0,500	0,500	0,500	
	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)		0,500	0,300	0,000	
	Sand Equipment (not other wise diasonicu)					
	Total	56,752	60,000	60,000	60,000	
	(Program Rased Budgeting Version)		,	,	,	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services		02
und			No.				
Wat	ter		02				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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)		24,269	35,000	70,000	70,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Philadelphia Occupational Health P.C; Concentra;	7,078	15,000	10,000		Medical Surveilland	e Program
	Robs Automotive & Collision Center	14,915	18,000	58,000		Towing Services	
250	Various Total class 250	2,276 24,269		2,000 70,000	2,000 70,000	Drug Screen Testin	ıg
	Total Class 250	24,209	35,000	70,000	70,000		
			1				

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

		•		AND 230,		
Departi	ment		No.	Program		No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Services	02
und			No.			
Wat	ter		02			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
202	Janitorial Services					
	Industrial Commercial Cleaning Group	42,471	78,000	50,000	50,000	Janitorial Services
	Various	24,440		28,000	28,000	Vehicle Washing
	Total Class 202	66,911	78,000	78,000	78,000	
260	Repair & Maintenance Charges					
	Faulkner Collision; Rocco's Collision	99,069	180,000	180,000		Auto Collision & Light Truck Repai
	Baker Equipment, Mardinally Industrial	120,754	120,000	120,000	•	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	167,616	98,000	168,000	,	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	437,890	240,000	365,000	-	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	28,157	50,000	50,000		Overhead Lube System Repair
	Various	44,679	92,000	60,000	*	Bid31 Repair Services
	Various Total Class 260	282,890 1,181,055	244,000	106,000 1,049,000	·	Repair & Maintenance
	Total Class 200	1,161,055	1,024,000	1,049,000	1,049,000	
285	Rents - Other					
203	Various	8,860	80,000	20,000	20,000	Ponto
	Total Class 285	8,860	80,000	20,000	20,000	Rents
	Total Glass 205	0,000	00,000	20,000	20,000	
286	Rental of Parking Spaces					
	Philadelphia Parking Authority, Parkway Corp	193,910	242,000	242,000	242 000	Rental of Vehicle Parking Spaces
	Total Class 286	193,910	242,000	242,000	242,000	ricinal or volucio i anning opacco
				·	,	
328	Vehicle Parts & Accessories					
	Havis Inc, Baker Aerial LLC	2,611	52,000	52,000	52,000	OEM Parts
	Various	1,057,383	1,000,000	1,000,000	1,000,000	Bid31 Motor Vehicle Parts
	Various	200,652	92,140	92,140	92,140	Vehicle parts & accessories
	Total Class 328	1,260,646	1,144,140	1,144,140	1,144,140	
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc, IEH Auto Parts LLC	286,849	198,000	198,000	198,000	Motor Oil, Transmission Fluid
	Total Class 335	286,849	198,000	198,000	198,000	
	# Diesel Fuel					
	Mansfield Oil Company Total Class 340	1,339,866	1,337,000	1,337,000		Diesel Fuel
	Total Class 340	1,339,866	1,337,000	1,337,000	1,337,000	
245	Occaling Food					
	Gasoline Fuel Mansfield Oil Company	1 000 547	1 104 000	1 104 000	1 104 000	Casalina Fuel
	Total Class 345	1,002,517 1,002,517	1,104,000 1,104,000	1,104,000 1,104,000	1,104,000	Gasoline Fuel
		1,002,317	1,104,000	1,104,000	1,104,000	
					l.	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer			Program		I	No.		
•	ment of Fleet Services	25	Fleet Maintenance Service 02					
und	intent of Fieet Services	No.	r leet iviainteriance	Service		02		
Aviatio	un.	09						
71114110			nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,211,297	1,590,831	1,590,831	1,740,804	149,97		
b)	Employee Benefits					·		
200	Purchase of Services	452,624	470,400	470,400	470,400			
300	Materials and Supplies	1,230,160	1,312,400	1,312,400	1,312,400			
400	Equipment	5,000	32,000	32,000	32,000			
500	Contributions, Indemnities and Taxes	0,000	02,000	02,000	02,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
900	Total	2,899,081	3,405,631	3,405,631	3,555,604	149,97		
	Total		ary of Positions	3,403,031	3,333,004	149,97		
	T	Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	19	25	21	25			
105	Full Time - Uniform	-	-		-			
	Total	19	25	21	25			
		ected Associated						
	30.0	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	- coonpliant	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	(/	()	26	()	(2		
ederal	,					,		
tate								
	overnments							
	nds of the City							
	Total			26		(2		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Fund		nt of Fleet Services		No. 25 No. 09	Program Fleet Main	tenance Serv			No. 02	
Line No. (1)	Class Code (2)		Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 6 7 8	7F04 7F02 7F30 7F06 7F03 1F06	AUTOMOTIVE APPRENTICE AUTOMOTIVE MAINTENANCE TECHNICIAN I AUTOMOTIVE MAINTENANCE TECHNICIAN II FLEET MAINTENANCE SUPERVISOR FLEET MAINTENANCE TEAM LEADER HEAVY DUTY VEHICLE MAINT TECHNICIAN STORES WORKER TRADE HELPER TOTAL	40,50444,023 46,73451,124 54,40459,965 66,58885,594 61,91768,474 57,82663,820 41,70945,392 40,50444,023	2 1 4 7 1 4 19	1 1 6 1 4 9 2 1	1 2 1 4 7 1 5 21	4 3 1 4 8 1 4 25	186,936 165,062 87,019 277,996 511,341 46,217 163,201 1,437,772	(1) 3 (3) (1) (1) 3	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program Department of Fleet Services 25 Fleet Maintenance Service 02 No. Aviation 09 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 Salary 2023 (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) FULL TIME - CIVILIAN 25 21 1,437,772 19 25 PT, TEMP SEASONAL, BD, SCG 102,655 OVERTIME- CIVILIAN 380.987 SHIFT DIFFERENTIAL 8,693 WORK ORDERS TRANSFERS AMONG FUND (194,680)19 25 21 25 1,735,427 **Total Gross Requirements** Plus: Earned Increment 4,919 Plus: Longevity 458 Less: (Vacancy Allowance) **Total Budget** 1,740,804 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3)(4) (5) (6)(7) (8) (9) (10)(11)Lump Sum 1 3,479 848 (848) 19 25 21 2 Full Time - Civilian 949,553 1,354,177 25 1,443,149 88,972 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 1,935 40,806 102,655 61,849 Overtime - Civilian 359,270 380,987 380,987 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 3,402 8,693 8,693 10 H&L, IOD, LT-Sick 9,922 11 Work Orders Transfers Among Funds (116,264 (194,680) (194,680

1,211,297

25

1,590,831

19

Total
71-53J (Program Based Budgeting Version)

12

SECTION 24 24

21

25

1,740,804

149,973

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	SUDGET	BY PROGRAM			
epartn	nent	No.	Program		I	No.
Dep	artment of Fleet Services	25	Fleet Maintenace	Service		02
und		No.			•	
Avia	tion	09				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering	1,572	8,000	8,000	8,000	
202	Janitorial Services	14,365	12,000	12,000	12,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	832	1,000	1,000	1,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	1,625	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	200	5.000	5.000	5.000	
250	Professional Services	329	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	604				
256	Seminar & Training Sessions	694				
257	Architectural & Engineering Services					
258 259	Court Reporters Arbitration Fees					
260	Repair & Maintenance Charges	425,226	407,400	407,400	407,400	
261	Repaying, Repairing & Resurfacing Streets	425,220	407,400	407,400	407,400	
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,000	2,000	2,000	
282	Lease Purchase - Computer Systems		_,::0	_,	_,	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		8,000	8,000	8,000	
286	Rental of Parking Spaces	7,981	22,000	22,000	22,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	·					
	Total	452,624	470,400	470,400	470,400	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departm	ent	No.	Program			No.	
Depa	artment of Fleet Services	25	Fleet Maintenace	Service		02	
Fund		No.			<u> </u>		
Aviat	ion	09					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
()			Materials & Supp		(-)		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications		2,000	2,000	2,000		
305	Building & Construction	1,702	3,000	3,000	3,000		
306	Library Materials						
307	Chemicals & Gases	2,738	12,000	12,000	12,000		
308	Dry Goods, Notions & Wearing Apparel	4,887	8,000	8,000	8,000		
309	Cordage & Fibers						
310	Electrical & Communication		1,000	1,000	1,000		
311	General Equipment & Machinery						
312	Fire Fighting & Safety	1,418					
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	2,245	2,500	2,500	2,500		
317	Hospital & Laboratory		1,000	1,000	1,000		
318	Janitorial, Laundry & Household	1,175	2,500	2,500	2,500		
320	Office Materials & Supplies	573	2,000	2,000	2,000		
322	Small Power Tools & Hand Tools	572	10,000	10,000	10,000		
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	794	2,000	2,000	2,000		
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories	558,897	541,600	541,600	541,600		
335	Lubricants	12,277	60,000	60,000	60,000		
340	#2 Diesel Fuel	233,163	266,000	266,000	266,000		
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline	409,719	398,800	398,800	398,800		
399	Other Materials & Supplies (not otherwise classified)						
	Total	1,230,160	1,312,400	1,312,400	1,312,400		
		Schedule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery	5,000	12,000	12,000	12,000		
	Fire Fighting & Emergency						
	Hospital & Laboratory	ļ					
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists		5,000	5,000	5,000		
	Recreational & Educational						
	Computer Equipment & Peripherals		7,000	7,000	7,000		
	Vehicles						
	Furniture & Furnishings		8,000	8,000	8,000		
499	Other Equipment (not otherwise classified)						
	F : .	F 000	00.000	00.000	00.000		
	Total	5,000	32,000	32,000	32,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Den	partment of Fleet Services		25	Fleet Maintena	nce Services		02
Fund	Continent of Front Convious		No.	1 loot Maintona			02
Δvis	ation		09				
7 (1)	autori .						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description (2)		Obligations	Appropriation	Obligations	Budget (6)	(Decrease)
(1)	Professional Services (250-254, 257-259)		(3)	(4)	(5)		(7)
			329	5,000	5,000	5,000	
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
050		000	5,000	5 000	5.000	D 0 T "	
250	Drugscan Total Class 250	329 329	5,000 5,000	5,000 5,000	5,000 5,000	Drug Screen Testin	g
	Total Glass 230	323	3,000	3,000	3,000		
74 501	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	I IOCAL 2023 OF LIVATIN	OBODOL	2303 AND 230, DTT NO			BITICONAM
Departi	ment		No.	Program		No.
Dep	partment of Fleet Services		25	Fleet Maintena	nce Service	02
Fund			No.			
Avia	ation		09			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
260	Repair & Maintenance Charges					
	Campbell Supply Co	34,991	50,000	50,000	50,000	Airport Resure Equip. Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision, Faulkner	34,991	30,000	30,000	,	, '
	Collision of South Philadelphia	40,707	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	112,343	80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC,					
	Campbell Supply Co LLc, Demountable Concepts Inc,	107,901	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Bellmawr Truck Repair Co. Inc, Baker Aerial LLC					
	Hoffman International Inc		44,000	44,000		Snow Removal Equip Maintenance
	Various Total Class 260	129,284 425,226	78,400 407,400	78,400 407,400	78,400 407,400	Repair and Maintenance
	l otal Class 200	425,226	407,400	407,400	407,400	
328	Vehicle Parts & Accessories					
320	IEH Auto Parts LLC; Hoffman International Inc		60,000	60,000	60.000	Snow Removal Eq & Tire Skid Chains
	MB Companies Inc	142,963	00,000	33,333	00,000	MB Parts (Runway Broom Parts)
	Various	404,596	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various	11,338	29,600	29,600	· ·	Vehicle Parts
	Total Class 328	558,897	541,600	541,600	541,600]
						1
335	<u>Lubricants</u>					
	Petrochoice Holdings Inc	12,277	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	12,277	60,000	60,000	60,000	
340	# Diesel Fuel	202.422	000.000	000 000	000.000	D: 15 1
	Mansfield Oil Company Total Class 340	233,163 233,163	266,000 266,000	266,000 266,000	266,000 266,000	Diesel Fuel
	Total Glass 340	233,103	200,000	200,000	200,000	
345	Gasoline Fuel					
	Mansfield Oil Company	409,719	398,800	398,800	398,800	Gasoline Fuel
	Total Class 345	409,719	398,800	398,800	398,800	1
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 Fleet's 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. Fleet also operates a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.

Program Objectives

- -Continue DFS's High School Internship Program and Automotive Apprentice Program.
- -Continue DFS's Environmental Initiatives by purchasing Electric, Hybrid, Hybrid Electric and CNG vehicles.
- -Continue Fuel Tank Replacement and Electric Vehicle Infrastructure Projects through capital projects.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Number of Automotive Apprentices	3	8	21						
Comments: New High School Interns will graduate in FY2024. They will I	e enrolled in to the Appr	entice Program.							
Employee turnover ratio	18.9%	10.0%	10.0%						
Comments: In FY23, the turnover ratio was higher due to increased DRC than in FY23.	P separation. In FY24 a	ind FY25, DROP proje	ections are lower						
Number of High School Interns	30	25	30						
Comments:									
Fuel Sites Improvements	0	2	2						
Confinence.	Comments: Contract and permit issues delayed the Fuel Site Improvement Project in FY23. Two fuel site improvements projects are currently underway and are expected to be completed before the end of the FY24.								
Hybrid and Electric Vehicle Additions	354	200	200						
Comments: In FY23, there was a one-time funding addition of \$5.2 million to purchase L&I vehicles, which enabled DFS to purchase 149 Electric / Hybrid vehicles.									
CNG Vehicle Additions	3	3	3						
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	ISCAL 2023 OPERATING E	JUDGET				
Department		No.	Program			No.
Department of Fleet Services		25	25 Fleet Administrative Services			
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,103,257	21,971,827	21,971,827	19,030,936	(2,940,891)
	Total	21,103,257	21,971,827	21,971,827	19,030,936	(2,940,891)
		Summary of Full				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	37	33	37	
	Total Full Time	32	37	33	37	
		Summary of Non-			0,1	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i una	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,492,510	3,550,000	3,550,000	3,550,000	(1)
	Total	3,492,510	3,550,000	3,550,000	3,550,000	
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
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)	7,633,847	11,000,000	, ,		, ,
	Total	7,633,847	11,000,000			
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	990,086	1,099,074	1,099,074	1,102,728	3,654
Finance	Employee Benefits - Uniform					
	Total	990,086	1,099,074	1,099,074	1,102,728	3,654

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer		No.	Program		Ī	No.	
Department of Fleet Services 25			Fleet Administrativ	e Services		04	
und		No.			·		
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,414,279	2,612,798	2,612,798	2,612,798		
b)	Employee Benefits						
200	Purchase of Services	1,423,195	1,716,800	1,716,800	1,716,800		
300	Materials and Supplies	17,208,761	17,564,729	17,564,729	14,623,838	(2,940,89	
400	Equipment	49,852	77,500	77,500	77,500		
500	Contributions, Indemnities and Taxes	7,170					
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	21,103,257	21,971,827	21,971,827	19,030,936	(2,940,89	
			ary of Positions	, ,	· · •	, , ,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	32	37	33	37		
105	Full Time - Uniform						
	Total	32	37	33	37		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	3,492,510	3,550,000	3,550,000	3,550,000		
ederal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	3,492,510	3,550,000	3,550,000	3,550,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM			RAM		
Departr	ment			No.	Program				No.	
Dep	artmer	at of Fleet Services		25	Fleet Adm	inistrative Sei	vices		04	
Fund				No.						
Gen	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		ACCOUNTANT	51,19565,825	1		1		58,506		
2		ACCOUNTANT TRAINEE	42,66954,854		1	1	1			
3		ADMIN ASSISTANT-CONFIDENTIAL	46,91460,310	1	1	1	1	61,935		
4		ADMIN ASSISTANT-NON-CONFIDENTIAL	45,76958,840	1	2	1	1	60,465	(1)	
5		ADMINISTRATIVE OFFICER	59,77876,854	1	1	1	1	78,279	(4)	
6 7		ADMINISTRATIVE SPECIALIST II ADMINISTRATIVE TECHNICIAN	58,31674,980 40,33351,866	7	6	6	7	271 427	(1)	
8		AUTOMOTIVE MAINTENANCE TECH. II	, ,	'	0	6	7 2	371,437 122,180	2	
9		BUDGET OFFICER I	54,40459,965 70,84891,083	1	1	1	1	81,783		
10		CLERK III	44,35248,394	2	2	2	2	89,529		
11		DEPT PROCUREMENT SPECIALIST	50,48364,910	2	2	2	2	113,442		
12		DEPUTY COMMISSIONER	143,918	1	1	1	1	143,918		
13		DEPUTY MANAGING DIRECTOR	159,908		1	1	1	159,908		
14		EXECUTIVE ASSISTANT	75,84397,514	l ,	1	1	1	99,539		
15		EXECUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000		
16		FLEET DISTRICT STORES MANAGER	62,86880,819	1	1	1	1	77,759		
17	7F48	FLEET MATERIALS MANAGER	66,58885,594	1	1	1	1	87,019		
18	7F45	FLEET QUALITY ASSURANCE DIRECTOR	86,775111,577		1	1	1	94,600		
19	7F47	FLEET QUALITY ASSURANCE MANAGER	62,86880,819	1	1		1	66,588		
20	7F46	FLEET QUALITY ASSURANCE SPECIALIST	55,84871,804	2	3	2	2	142,938	(1	
21	F490	FLEET SERVICES MANAGER	111,936	1	1	1	1	111,936		
22	2H90	HUMAN RESOURCES PROFESSIONAL I	42,54060,310		1				(1	
23	2H91	HUMAN RESOURCES PROFESSIONAL II	59,77876,854	1		1	1	60,403	1	
24	1F30	INVENTORY CONTROL TECHNICIAN	48,99053,761		1				(1	
25	2H78	OCCUPATIONAL SAFETY ADMIN II	75,84397,514	1	1	1	1	98,539		
26	2H26	OCCUPATIONAL SAFETY TECHNICIAN	54,40459,965	1	1	1	1	60,590		
27	1A02	OFFICE CLERK I	37,52640,572		1				(1	
28		OFFICE CLERK II	37,52640,572	2	1	2	2	76,022	1	
29		SR DEPT HUMAN RESOURCES ASS.	66,58885,594	1	1	1	1	86,219		
30		SENIOR ACCOUNTANT	58,31674,980				1	66,640	1	
31	1F06	STORES WORKER	41,70945,392	1	1	1	1	42,928		
		TOTAL		32	37	33	37	2,563,102		
			1							
			1							
			1							
			1							
			1							
			1							
		m Based Budgeting Version)								

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program Department of Fleet Services 25 Fleet Administrative Services 04 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 (Dec.) 2023 Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10) (1) (5) (8) (4) (6) (9) (7) FULL TIME--CIVILIAN 32 37 33 37 2,563,102 OVERTIME-CIVILIAN 107,527 SHIFT 281 H&L, IOD, LT-SICK 1,635 32 37 33 37 2,672,545 **Total Gross Requirements** Plus: Earned Increment 13,796 Plus: Longevity 1,212 (74,755) Less: (Vacancy Allowance) **Total Budget** 2,612,798 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)5,502 1 Lump Sum 29,939 (5,502)37 37 2 Full Time - Civilian 32 2,247,642 2,495,060 33 2,503,355 8,295 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 1,796 2,793 (2,793)134,850 107,527 Overtime - Civilian 107,527 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 52 281 281 H&L, IOD, LT-Sick 10 1,635 1,635 12

2,414,279

37

2,612,798

32

Total
71-53J (Program Based Budgeting Version)

SECTION 24 33

33

37

2,612,798

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM			
epartr	nent	No.	Program			No.
Dep	artment of Fleet Services	25	Fleet Administrative Services			04
und .		No.			•	
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,355	54,000	54,000	54,000	
210	Postal Services	829	2,000	2,000	2,000	
211	Transportation	15,665	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges	78,627	78,000	78,000	78,000	
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current	56,850	30,000	96,000	96,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	133,126	270,000	270,000	270,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,770	2,500	2,500	2,500	
256	Seminar & Training Sessions	18,638	12,000	12,000	12,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	479,815	547,300	481,300	481,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,561	7,000	7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		12,000	12,000	12,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	119				
286	Rental of Parking Spaces	622,840	690,000	690,000	690,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,423,195	1,716,800	1,716,800	1,716,800	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 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				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp			. ,
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	144,452	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	6				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,848				
313	Food	300	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	6,597	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,062	5,000	5,000	5,000	
325	Printing	88	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	8,295,418	8,664,000	8,664,000	6,373,338	(2,290,662)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	8,755,990	8,758,229	8,758,229	8,108,000	(650,229
399	Other Materials & Supplies (not otherwise classified)					
	—	47,000,704	47.504.700	47.504.700	44.000.000	(0.040.004
	Total	17,208,761	17,564,729	17,564,729	14,623,838	(2,940,891)
405	Construction Dradains 9 Convenient	Scheaule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	10 707				
	General Equipment & Machinery	10,797				
412	Fire Fighting & Emergency					
417 420	Hospital & Laboratory Office Equipment		7,500	7,500	7,500	
420	Plumbing, AC & Space Heating		7,500	7,500	7,500	
			24,000	24,000	24 000	
424	Precision, Photographic & Artists	+	24,000	24,000	24,000	
426	Recreational & Educational	37,755	36,000	36,000	36,000	
427	Computer Equipment & Peripherals	31,155	36,000	36,000	36,000	
428	Vehicles Furniture & Furnishings	1,300	10,000	10,000	10,000	
		1,300	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	<u> </u> Total	49,852	77,500	77,500	77,500	
74 501	(Program Raced Budgeting Version)	1 70,002	11,000	11,000	77,000	

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program No.			
Dena	artment of Fleet Services	25	Fleet Administrative Services 04			
Fund	artificité de l'iloct Colvidos	No.	1 loct / tarrilliotrati	VC OCIVIOCO		U-1
Gene	eral	01				
Och	orui —		F: 10004	F: 10004	F: 10005	
0-4-	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)		le 500 - Contrib			(0)	(1)
501	Celebrations	ic ooo oonana	aciono, macinin	tics a raxes	ī	
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Auto-Motor Vehicle/Non-punitive Damage	2,170			1	
	Civil Rights- Attorney Fees	5,000				
	g	5,555				
	Total	7,170				
			0 - Debt Service	es		
701	Interest on City Debt - Long Term				I	
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
,	Total					
	Sc	hedule 800 - Pag	yments to Other	r Funds		
801	Payments to General Fund					
	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	its	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
i	Total					

71-53M (Program Based Budgeting Version)

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program		No.		
Den	Department of Fleet Services		25	Fleet Administ	rative Services		04	
Fund			No.				-	
Ger	neral		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Ingrana	
			Actual	Original	Estimated	Proposed	Increase	
Class	Description		Obligations	Appropriation	Obligations	Budget	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		133,126	270,000	270,000	270,000	(.,	
290	Payments for Care of Individuals		100,120	270,000	270,000	270,000		
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	•	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
050	Consultance Management International	05.000	05.000	25 000	25.000		a di catala I I bosi a a	
250	Compliance Management International	25,000	25,000	35,000		Hazard Comm. & I		
250 250	Oxford Engineering Cascor Incorporated	50,000	100,000 100,000	90,000 100,000		Fuel Site Environme Warranty Administr		
	Ellison Group	38,000	38,000	38,000		Training & Develop		
	Miscellaneous Services	20,126	7,000	7,000		Miscellaneous Serv		
200	Total 250	133,126	270,000	270,000	270,000	iviiscenariecus serv	1000	
		·				1		
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	(Dragram Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Departr	ment		No.	Program	·	No.
	partment of Fleet Services		25	Fleet Administr	ative Services	04
Fund	VARIATION OF FIGURE OF VICES		No.	i ieet Auministi	anve Dervices	U4
	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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					
	Trapeze Software Group Inc	6,355	37,350	37,350		Network Fleet GPS Support
	Various		16,650	16,650	16,650	Miscellaneous - Other
	Total Class 209	6,355	54,000	54,000	54,000	
	Licenses Permits & Inspection Charges					
	PA Department of Environmental Protection	78,627	78,000	78,000	78,000	Licenses, Permits & Insp Charges
	Total Class 215	78,627	78,000	78,000	78,000	
	Electric Current- Structures/Street					
	EVGO OPCO LLC	56,850	30,000	96,000	96,000	Electric Vehicle Charging Stations
	Total Class 220	56,850	30,000	96,000	96,000	
	Repair & Maintenance Charges					
	RJ Walsh Associates	173,545	264,000	198,000		Fuel Distribution Equipment Repair
	Internetwork Services Inc	278,447	252,000	252,000		FUMES Equipment Repair & Maint.
	Various	27,823	31,300	31,300		Miscellaneous - Other
	Total Class 260	479,815	547,300	481,300	481,300	
	Rental of Parking Spaces					
	Philadelphia Parking Authority; Parkway Corp	622,840	690,000	690,000	690,000	Off-Street Parking Charges
	Total Class 286	622,840	690,000	690,000	690,000	
304	<u>Subscriptions</u>					
	Various	144,452	120,000	120,000		Vehicle Diagnostic Subscriptions
	Total Class 304	144,452	120,000	120,000	120,000	
	# Diesel Fuel					
	Mansfield Oil Company	8,295,418	8,664,000	8,664,000		Diesel Fuel
	Total Class 340	8,295,418	8,664,000	8,664,000	6,373,338	
	Gasoline Fuel					
	Mansfield Oil Company	8,755,990	8,758,229	8,758,229	8,108,000	Gasoline Fuel
	Total Class 345	8,755,990	8,758,229	8,758,229	8,108,000	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

Through this program, Fleet 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, Fleet prepares vehicles and equipment for relinquishment to generate revenue.

Program Objectives

-Continue to replace public health and safety vehicles according to the Optimal Vehicle Replacement Strategy.
-Continue to support the City's Clean Fleet Plan.

Performance Me									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Median age of vehicle: General Fund (years)	5.2	4.0	4.0						
<u>Comments:</u> New vehicle purchases will enable Fleet to replace aged vehicle forward.	es. This will help reduc	e the median age of \	ehicles moving						
Median age of vehicle: Water Fund (years)	4.7	4.0	4.0						
<u>Comments:</u> New vehicle purchaseswill enable Fleet to replace aged vehicle forward.	s. This will help reduc	e the median age of v	ehicles moving						
Median age of vehicle: Aviation Fund (years)	5.4	4.0	4.0						
<u>Comments:</u> New vehicle purchases will enable Fleet to replace aged vehicle forward.	es. This will help reduc	e the median age of v	vehicles moving						
Number of Police Radio Patrol cars replaced / purchased	150	150	150						
Comments:									
Number of medic units replaced / purchased	15	15	15						
Comments:									
Number of trash compactors replaced / purchased	38	30	30						
Comments:									
Median age of vehicle: Citywide (years)	5.1	4.0	4.0						
Comments: New vehicle purchases in FY24 will enable Fleet to replace age moving forward.	ed vehicles. This will he	elp reduce the median	age of vehicles						
Median age of vehicle: Trash Compactors (years)	5.3	4.0	4.0						
Comments: Fleet ordered 38 new compactors in FY23. In FY24, Fleet plans	s to order 30 more new	ompactors to replace	ce aged inventory.						
Median age of vehicle: Medic Units (years)	3.5	3.5	3.5						
Comments: Fleet's Optimal Vehicle Replacement Strategy enabled the Dep	artment to achieve this	s target.							
Median age of vehicle: Police Radio Patrol Cars (years)	2.7	2.5	2.5						
Comments: In FY24, 150 new radio patrol cars have been ordered to repler RPCs.	nish the aged inventory	, which will bring dow	n the median age o						

Median age	e of vehicle: Fire Apparatus (years)	5.8	7.5	7.5			
Comments: The FY24 and FY25 targets are based on the Optimal Vehicle Replacement Strategy. The actual in FY23 is low due to reconcern new equipment additions.							
Comments:							

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2023 OPERATING BU	DUGET				
Department	partment No. Program					No.
Departme	ent of Fleet Services	25	Vehicle Acquistion	s and Disposal		10
,		Summ	ary by Fund	·		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,582,373	15,359,245	40,359,245	4,359,245	(36,000,000)
09	Aviation	9,849,781	3,000,000	3,000,000	3,000,000	(00,000,000)
		2,010,101	-,,	-,,,,,,,,	-,,	
	Total	32,432,154	18,359,245	43,359,245	7,359,245	(36,000,000)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,026,167	1,650,000	1,650,000	1,650,000	
09	Aviation	9,250	25,000	25,000	25,000	
	Total	2,035,417	1,675,000	1,675,000	1,675,000	
			iated Capital Pro		1,070,000	
Dept.	T	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	· '	Forward	(GO Only)		(GO Only)	(All Other Sources)
Appropriated		(0)		(All Other Sources)		,
(1) Fleet	(2) Vehicle Purchases	(3) 48,254,000	(4) 11,000,000	(5) 10,000,000	(6) 13,500,000	(7)
1 1001	verifice i dichases	40,234,000	11,000,000	10,000,000	13,300,000	
	Total	48,254,000	11,000,000	10,000,000	13,500,000	
			ated Operating		13,300,000	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	· ·					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
l .	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer			Program No.				
•							
Fund	ment of Fleet Services	25 No.	venicie Acquisition	s and Disposal		10	
Genera	al	01					
Conord	A1		mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(/	()	()	()	. ,	
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment	22,582,373	15,359,245	30,359,245	4,359,245	(26,000,00	
500	Contributions, Indemnities and Taxes	22,302,313	10,000,240	30,333,243	4,000,240	(20,000,00	
700	Debt Service						
800	Payments to Other Funds			10,000,000		(10,000,00	
900	Advances and Misc. Payments			10,000,000		(10,000,00	
900	Total	22,582,373	15,359,245	40,359,245	4,359,245	(36,000,00	
	l Otal		ary of Positions	40,359,245	4,359,245	(36,000,00	
	T	Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	(-)	(/	(-)	(-)	(/	
105	Full Time - Uniform						
	Total						
		ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	2,026,167	1,650,000	1,650,000	1,650,000		
ederal	,		, , , , , , , ,	, , -			
State							
	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	2,026,167	1,650,000	1,650,000	1,650,000		

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	UDGET	BY PROGRAM				
Departn	nent	No.	Program No.				
	artment of Fleet Services	25	Vehicle Acquisitions and Disposal			10	
Fund	artifient of Fieet Services	No.	veriicie Acquisitioi	is and Disposal		10	
Gen	orol	01					
Gen	erai						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		<u> Scriedule 300 - I</u> T	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
	Building & Construction						
306	Library Materials Chemicals & Gases						
307							
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers Electrical & Communication						
310							
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313 314	Food						
	Fuel - Heating & Cooling						
316 317	General Hardware & Minor Tools						
317	Hospital & Laboratory						
320	Janitorial, Laundry & Household Office Materials & Supplies						
320							
323	Small Power Tools & Hand Tools Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
- 555	Carlot materials a supplies (not early mes statement)						
	Total						
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying		1201				
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment						
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles	22,582,373	15,359,245	30,359,245	4,359,245	(26,000,000)	
430	Furniture & Furnishings	, , , , , ,	, ,	, -, -	, , , , ,	, , , , , , , , , , , , ,	
499	Other Equipment (not otherwise classified)						
	·						
	Total	22,582,373	15,359,245	30,359,245	4,359,245	(26,000,000)	

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2025 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
	artment of Fleet Services	25	Vehicle Acquisitio	ne and Dienocal		10	
Fund	artificity of Fieet octivices	No.	Verileie Aequisitio	no and Disposar		10	
Gen	eral	01					
Och	Ciai			Fi 1000/	F: 10005		
	6	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	utions, Indemni	(5)	(6)	(7)	
504		ne 300 - Contrib	uuons, maemm	lies & Taxes		1	
	Celebrations						
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit						
	Org. not Educational or Recreational						
	Total						
	Total	Schodulo 70	00 - Debt Service)C			
704	Interest on City Debt. Lang Town	Scriedule 70	l Debt Service	3		1	
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Total	hadula 000 Da	respects to Other	y Funda			
004		nedule 600 - Pa	yments to Other	runas			
	Payments to General Fund						
	Payments to Water Fund			40.000.000		(40,000,000)	
	Payments to Capital Projects Fund			10,000,000		(10,000,000)	
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total			10,000,000		(40,000,000)	
	Total Sobodulo 00	0 Advenses on	d Other Missell	10,000,000	fo	(10,000,000)	
061		u - Auvances an	ia Otner Wiscella I	aneous Payment	15		
	Advances to Create Working Capital Funds					 	
902	Miscellaneous Advances						
						 	
	Total						
i	i Ulai		ī				

71-53M (Program Based Budgeting Version)

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

	TIOCAL 2023 OF LIVATIN	O DODOL	•		771110 200,	BITROOKAW
Departr	ment partment of Fleet Services		No. 25	Program Vehicle Acquis	itions and Dispos	No.
und			No.	/ toquio		
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
428	<u>Vehicles</u>					
	Various Total Class 428	22,582,373	15,359,245	30,359,245		Vehicle & Equipment Purchase
	l otal Class 426	22,582,373	15,359,245	30,359,245	4,359,245	
804	Payment to Capital Project Fund					
004	Capital Project Fund			10,000,000		Vehicle & Equipment Purchase
	Total Class 804			10,000,000		voniolo di Equipment i di chace

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmen			Program		In	No.	
•	ment of Fleet Services	25	Vehicle Acquisitions and Disposal 10				
und	ment of Freet Services	No.	Verlicie Acquisition	s and Disposar		10	
Aviatio	n	09					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment	9,849,781	3,000,000	3,000,000	3,000,000		
500	Contributions, Indemnities and Taxes	, ,	, ,	, ,	, ,		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	9,849,781	3,000,000	3,000,000	3,000,000		
	. C.C.		ary of Positions	2,000,000	0,000,000		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	9,250	25,000	25,000	25,000		
ederal							
tate							
ther Go	vernments						
ther Fu	nds of the City						
	Total rogram Based Budgeting Version)	9,250	25,000	25,000	25,000		

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING BO	DOLI	DT PROGRAMI			
Departm	nent	No.	Program			No.
Dena	artment of Fleet Services	25	Vehicle Acquisitio	ns and Disposal		10
Fund	artherit of Floor Corvices	No.	vernoie / toquionio	no ana Bioposai		10
Avia	tion	09				
Avia	lioii					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing Descriptional & Educational					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T					
	Total	Coloodulo 4	00			
		Scneaule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles	9,849,781	3,000,000	3,000,000	3,000,000	
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	9,849,781	3,000,000	3,000,000	3,000,000	

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGE				2305 AND 230, BT PROGRAM			
Department				No.	Program		No.
Department of Fleet Services			25	Vehicles Acqui	stions and Diposa	al 10	
				No.	'	•	•
Aviation				09			
Minor	Name	e of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
400	Vahialaa						
428	Vehicles Various		9,849,781	3,000,000	3,000,000	3 000 000	Vehicle Equipment & Purchase
		al Class 428	9,849,781	3,000,000	3,000,000	3,000,000	Tomore Equipment & Futeriase

71-530 (Program Based Budgeting Version)