

City of Pittsburgh  
2005 Operating Budget

General Services - Fleet
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Subclass	Description	2005 Core Services							
		2005 Budget	2004 Budget	2003 Actual	Change	Fleet Management	Motorpool Services	Parts Management	Fuel Management
10	Salaries	\$ 113,186	\$ 2,346,837	\$ 2,417,370	\$ (2,233,651)	\$ 113,186	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ 195,000	\$ 177,519	\$ (195,000)	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ 2,000	\$ 1,995	\$ (2,000)	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ 46,150	\$ 46,282	\$ (46,150)	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,750,000	\$ 2,790,600	\$ 2,734,445	\$ (1,040,600)	\$ -	\$ -	\$ -	\$ 1,750,000
110	Materials	\$ -	\$ 33,120	\$ 34,765	\$ (33,120)	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ 336,000	\$ 320,125	\$ (336,000)	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 738,444	\$ 914,250	\$ 909,995	\$ (175,806)	\$ 738,444	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ 12,000	\$ 12,000	\$ (12,000)	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 4,174,040	\$ 271,000	\$ 250,999	\$ 3,903,040	\$ 4,174,040	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	\$ 6,775,670	\$ 6,946,957	\$ 6,905,494	\$ (171,287)	\$ 5,025,670	\$ -	\$ -	\$ 1,750,000

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Title	2005				2004				2005 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Fleet Management	Motorpool Services	Parts Management	Fuel Management
Assistant Director-Fleet	-	29G	-	\$ -	1	29G	12	\$ 65,112	\$ -	\$ -	\$ -	\$ -
Operation Systems Manager	-	26G	-	\$ -	1	26G	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -
Fleet Contract Manager	1	29E	12	\$ 60,130	-	-	-	\$ -	\$ 60,130	\$ -	\$ -	\$ -
Fleet Contract Administrator	1	26E	12	\$ 53,056	-	-	-	\$ -	\$ 53,056	\$ -	\$ -	\$ -
Fleet Maintenance Supervisor	-	22F	-	\$ -	1	22F	12	\$ 46,970	\$ -	\$ -	\$ -	\$ -
Motorpool Supervisor, As Needed	-	13E	-	\$ -	-	13E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	-	10D	-	\$ -	1	10D	12	\$ 27,752	\$ -	\$ -	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	-	\$ -	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	1	06D	12	\$ 25,207	\$ -	\$ -	\$ -	\$ -
Motor Pool Coordinator	-	10D	-	\$ -	1	10D	12	\$ 27,752	\$ -	\$ -	\$ -	\$ -
Clerk Typist 1	-	06D	-	\$ -	1	06D	12	\$ 25,207	\$ -	\$ -	\$ -	\$ -
Mechanic Working Foreman	-	\$ 43,538	-	\$ -	5	\$ 43,538	12	\$ 217,690	\$ -	\$ -	\$ -	\$ -
Mechanic Working Foreman, As Needed	-	\$ 43,538	-	\$ -	-	\$ 43,538	-	\$ -	\$ -	\$ -	\$ -	\$ -
Parts Foreman	-	\$ 40,486	-	\$ -	1	\$ 40,486	12	\$ 40,486	\$ -	\$ -	\$ -	\$ -
Automotive Maintenance Specialist	-	18.833	-	\$ -	35	18.333	72,800	\$ 1,334,642	\$ -	\$ -	\$ -	\$ -
Automotive Maintenance Specialist, As Needed	-	18.833	-	\$ -	-	18.333	-	\$ -	\$ -	\$ -	\$ -	\$ -
Body And Fender Specialist	-	18.833	-	\$ -	-	18.333	-	\$ -	\$ -	\$ -	\$ -	\$ -
Motorcycle Maintenance Specialist	-	18.833	-	\$ -	1	18.333	2,080	\$ 38,133	\$ -	\$ -	\$ -	\$ -
Motorcycle Maintenance Specialist, As Needed	-	18.833	-	\$ -	-	18.333	-	\$ -	\$ -	\$ -	\$ -	\$ -
Road Service Driver	-	17.524	-	\$ -	2	17.024	4,160	\$ 70,820	\$ -	\$ -	\$ -	\$ -
Road Service Driver, As Needed	-	17.524	-	\$ -	-	17.024	-	\$ -	\$ -	\$ -	\$ -	\$ -
Preventive Maintenance Specialist	-	16.399	-	\$ -	3	15.899	6,240	\$ 99,210	\$ -	\$ -	\$ -	\$ -
Preventive Maintenance Specialist, As Needed	-	16.399	-	\$ -	-	15.899	-	\$ -	\$ -	\$ -	\$ -	\$ -
Parts Specialist	-	16.152	-	\$ -	6	15.652	12,480	\$ 195,337	\$ -	\$ -	\$ -	\$ -
Laborer	-	15.616	-	\$ -	5	15.116	10,400	\$ 157,206	\$ -	\$ -	\$ -	\$ -
Laborer, As Needed	-	15.616	-	\$ -	-	15.116	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>2</b>			<b>\$ 113,186</b>	<b>66</b>			<b>\$ 2,454,970</b>	<b>\$ 113,186</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>General Services - Fleet</b>
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<b>Account Description</b>	<b>Account</b>	<b>2005 Budget</b>	<b>2004 Budget</b>	<b>2003 Actual</b>	<b>Fleet Management</b>	<b>Motorpool Services</b>	<b>Parts Management</b>	<b>Fuel Management</b>
Salaries-regular	511000	\$ 113,186	\$ 2,454,970	\$ 2,531,998	\$ 113,186	\$ -	\$ -	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (108,133)	\$ (114,628)	\$ -	\$ -	\$ -	\$ -
Fleet Outsourcing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 113,186	\$ 2,346,837	\$ 2,417,370	\$ 113,186	\$ -	\$ -	\$ -

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2005 budget subclass for items over \$25,000 is listed below.

**Department of General Services - Fleet**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
100	Supplies	Fuel	<u>\$ 1,750,000</u>
			<b>\$ 1,750,000</b>
130	Repairs	Non-Target Costs	<u>\$ 738,444</u>
			<b>\$ 738,444</b>
150	Miscellaneous Services	Maintenance Contract - Fleet Outsourcing	<u>\$ 4,174,040</u>
			<b>\$ 4,174,040</b>