

City of Pittsburgh
2006 Operating Budget

Public Works: GS - Fleet

Subclass	Description	2006 Core Services							
		2006 Budget	2005 Budget	2004 Actual	Change	Fleet Management	Motorpool Services	Parts Management	Fuel Management
10	Salaries	\$ 79,492	\$ 113,186	\$ 1,912,701	\$ (33,694)	\$ 79,492	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ 145,275	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ 35,702	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,691,000	\$ 1,750,000	\$ 3,074,972	\$ 941,000	\$ -	\$ -	\$ -	\$ 2,691,000
110	Materials	\$ -	\$ -	\$ 33,099	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ 335,864	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 748,811	\$ 738,444	\$ 914,244	\$ 10,367	\$ 748,811	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ 11,975	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 4,385,054	\$ 4,174,040	\$ 270,998	\$ 211,014	\$ 4,385,054	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 7,904,357	\$ 6,775,670	\$ 6,734,830	\$ 1,128,687	\$ 5,213,357	\$ -	\$ -	\$ 2,691,000

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Title	2006				2005				2006 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	-	\$ -	-	29G	-	\$ -	\$ -	\$ -	\$ -	\$ -
Operation Systems Manager	-	26G	-	\$ -	-	26G	-	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Contract Manager	1	29E	12	\$ 60,130	1	29E	12	\$ 60,130	\$ 60,130	\$ -	\$ -	\$ -
Fleet Contract Administrator	1	26E	12	\$ 53,056	1	26E	12	\$ 53,056	\$ 53,056	\$ -	\$ -	\$ -
Fleet Maintenance Supervisor	-	22F	-	\$ -	-	22F	-	\$ -	\$ -	\$ -	\$ -	\$ -
Motorpool Supervisor, As Needed	-	13E	-	\$ -	-	13E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Pool Coordinator	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk Typist 1	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Mechanic Working Foreman	-	\$ 43,538	-	\$ -	-	\$ 43,538	-	\$ -	\$ -	\$ -	\$ -	\$ -
Mechanic Working Foreman, As Needed	-	\$ 43,538	-	\$ -	-	\$ 43,538	-	\$ -	\$ -	\$ -	\$ -	\$ -
Parts Foreman	-	\$ 40,486	-	\$ -	-	\$ 40,486	-	\$ -	\$ -	\$ -	\$ -	\$ -
Automotive Maintenance Specialist	-	18.833	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -
Automotive Maintenance Specialist, As Needed	-	18.833	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -
Body And Fender Specialist	-	18.833	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -
Motorcycle Maintenance Specialist	-	18.833	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -
Motorcycle Maintenance Specialist, As Needed	-	18.833	-	\$ -	-	18.833	-	\$ -	\$ -	\$ -	\$ -	\$ -
Road Service Driver	-	17.524	-	\$ -	-	17.524	-	\$ -	\$ -	\$ -	\$ -	\$ -
Road Service Driver, As Needed	-	17.524	-	\$ -	-	17.524	-	\$ -	\$ -	\$ -	\$ -	\$ -
Preventive Maintenance Specialist	-	16.399	-	\$ -	-	16.399	-	\$ -	\$ -	\$ -	\$ -	\$ -
Preventive Maintenance Specialist, As Needed	-	16.399	-	\$ -	-	16.399	-	\$ -	\$ -	\$ -	\$ -	\$ -
Parts Specialist	-	16.152	-	\$ -	-	16.152	-	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer	-	15.616	-	\$ -	-	15.616	-	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer, As Needed	-	15.616	-	\$ -	-	15.616	-	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	2			\$ 113,186	2			\$ 113,186	\$ 113,186	\$ -	\$ -	\$ -

City of Pittsburgh

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Public Works: GS - Fleet

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Fleet Management	Motorpool Services	Parts Management	Fuel Management
Salaries-regular	511000	\$ 113,186	\$ 113,186	\$ 2,020,834	\$ 113,186	\$ -	\$ -	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (33,694)	\$ -	\$ (108,133)	\$ (33,694)	\$ -	\$ -	\$ -
Fleet Outsourcing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 79,492	\$ 113,186	\$ 1,912,701	\$ 79,492	\$ -	\$ -	\$ -

City of Pittsburgh
 2005 Operating Budget

Public Works: General Services - Fleet

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 2,417	\$ 1,912,701	\$ 113,186	\$ 319,303	\$ 79,492	\$ 116,016	\$ 118,916	\$ 121,889	\$ 124,936
20	Premium Pay	\$ 177,519	\$ 145,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 46,282	\$ 35,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,734,445	\$ 3,074,972	\$ 1,750,000	\$ 2,198,471	\$ 2,691,000	\$ 2,689,655	\$ 2,688,310	\$ 2,686,966	\$ 2,685,623
110	Materials	\$ 34,765	\$ 33,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 320,125	\$ 335,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 909,995	\$ 914,244	\$ 738,444	\$ 738,444	\$ 748,811	\$ 759,323	\$ 769,983	\$ 780,793	\$ 791,754
140	Rentals	\$ 12,000	\$ 11,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 250,999	\$ 270,998	\$ 4,174,040	\$ 3,523,088	\$ 4,385,054	\$ 4,260,826	\$ 4,238,696	\$ 4,196,577	\$ 4,144,479
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,490,541	\$ 6,734,830	\$ 6,775,670	\$ 6,779,306	\$ 7,904,357	\$ 7,825,820	\$ 7,815,905	\$ 7,786,225	\$ 7,746,792

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Public Works: General Services - Fleet

Subclass	Description	Detail	Amount
100	Supplies	Fuel	<u>\$ 2,691,000</u>
			\$ 2,691,000
130	Repairs	Non-Target Costs	<u>\$ 748,811</u>
			\$ 748,811
150	Miscellaneous Services	Maintenance Contract - Fleet Outsourcing	<u>\$ 4,385,054</u>
			\$ 4,385,054