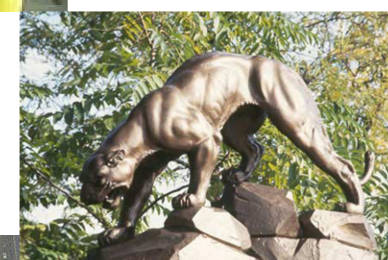
Pittsburgh City Council

2005 BUDGET



December 29, 2004
Interim Budget

City of Pittsburgh

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Luke Ravenstahl, *Public Works & Environmental Services*	District 1
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Special thanks to City Controller Tom Flaherty, the Mayor's Budget Office and the many citizens who participated through the process.
Special thanks to Bob Murphy, Bob Kanigowski, and Valerie Jacko for design and printing services.

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Departments

Resolution No. 633

Resolution making Appropriations to pay the expenses of conducting the Public Business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 2005.

Be it resolved by the Council of the City of Pittsburgh as follows:

SECTION 1. That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 2005 and ending December 31, 2005 including therein cash surplus on hand at the close of Business on December 31, 2004, are hereby appropriated in the General Fund the sum of $417,567,382, to pay the expenses of conducting the Public Business of the City of Pittsburgh and meeting the debt charges thereof during the said period beginning January 1, 2005 and ending December 31, 2005 as well as all encumbrances and unencumbered obligations incurred prior to January 1, 2005 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered on or prior to December 31, 2004 and so reported to the City Controller. Said obligations shall be charged to the proper Appropriation Accounts against which encumbrances have been originally charged, and all unexpended balances of appropriations remaining open upon the books of the City Controller at the close of the Fiscal Year 2004, shall be and the same are hereby ordered to be cancelled effective February 28, 2005, including such amounts as shall be required for payments for salaries and wages earned, services actually rendered or Supplies, Materials or Equipment actually delivered prior to December 31, 2004 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 2005 by Resolution or Ordinance of Council.

SECTION 2. No liability shall be incurred against any appropriation item in excess of the unencumbered balance thereof, and said appropriation item shall be administered subject to and in conformity with the following terms and conditions:

A. Data required for preparation of Payrolls shall be submitted to the City Treasurer in such form, and at such time as he may prescribe; this data to include records of employment, time worked, whether compensation is based upon hours or days worked, quantity of work performed, or upon a monthly or annual salary basis, and such other records or reports with reference to personal service as may be required.

B. Payrolls shall be prepared by the City Treasurer upon the basis of such records or reports, and submitted by him to the respective Directors or Heads of Department or offices for approval and certification in such form as he may prescribe.

SECTION 3. No obligation shall be incurred by any department of the City Government other than for Salaries or Wages, or for necessary expenses of employees when engaged upon City Business, except through the issue of an order, stating the service to be rendered, work performed or supplies, materials or equipment to be furnished together with the estimated cost of the same. The Director of the Department of General Services is hereby authorized and directed to provide upon requisition by the head of any department, all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Department of General Services in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Department of General Services or by the head of any other Department of the City Government, until it has been approved by the City Controller. Purchase made by the Director of the Department of General Services to go into stores shall be paid from the fund provided for such purposes, and when as directed by the City Controller; said fund shall be reimbursed from other appropriations to the extent of deliveries made from stores.

SECTION 4. Council may, by Resolution of the Finance Committee from time to time, restrict expenditures from the Appropriations made hereby, both as to amounts of expenditures and the periods within which expenditures may be made, and also, by Resolution of the Finance Committee at any time cancel in whole or in part any unencumbered balance of any said Appropriations.

SECTION 5. For purposes of Administration and Account Control, the Code Numbers indicated herein shall be considered as part of the Appropriation titles.

Resolution No. 634

RESOLUTION—Fixing the number of officers and employees of the City of Pittsburgh, and the rate of compensation thereof, and setting minimum levels for designated positions.

Be it resolved by the Council of the City of Pittsburgh as follows:

SECTION 1. That from and after the first day of January, 2005, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

SECTION 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the Fiscal Year for which this Resolution shall be in force, those positions designated by Section 3 of this Resolution shall remain filled for the entire Fiscal Year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during that Fiscal Year. There shall be no reduction in the number of filled positions so designated unless authorized by a Resolution amending this Budget Resolution, in accordance with Section 507 of the Home Rule Charter of Pittsburgh. In adopting this Resolution it is the intention of Council to provide funding for the annual Budget at a level which will enable all Departments and Units of City Government so designated to be staffed, equipped and maintained at levels mandated herein.

If, during the Fiscal Year, the Executive Branch determines that the number of employees so mandated in any program can be reduced without substantially effecting the level of services to be provided, the Mayor may request an amendment to this Resolution to accomplish that reduction, and shall include with any request of that nature the reasons for the reduction and evidence as to the impact of that reduction upon the level of services provided.

SECTION 3. The minimum levels are established for the following positions:

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2005 ORG. CODE 230000 SUB CODE 010

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	12
Police Lieutenant	26
Police Sergeant	77
POLICE OFFICERS:	
Fourth Year	721
Third Year	19
Second Year	0
First Year	0
Police Recruit	120
TOTAL	980

BUREAU OF FIRE

2005 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief Operations	1
Assistant Chief Prevention	0
Deputy Chief	5
Firefighter Instructor	6
Battalion Chief	21
Fire Captain	140
Fire Lieutenant	43
Master Firefighter	288
4th Year Firefighter	252
3rd Year Firefighter	0
2nd Year Firefighter	0
1st Year Firefighter	64
Recruit	0
TOTAL	821

OTHER AUTHORIZATIONS

Authorizing the City Council Budget Director to make technical corrections and other changes made necessary by the implementation of State Acts 47 and 11, and FY2004 State House Bills 1113, 197, 850 that make certain data and text contained in the Mayor's Proposed 2005 budget of November 5, 2004 obsolete. There shall be no changes in FY2005 revenue or expenditure estimates except as formally agreed to by City Council, the Mayor, Act 47 Coordinator, and the Intergovernmental Cooperation Authority.

Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Real Estate Taxes, Current Year	$ 124,000,000	$ 122,500,000	$ 122,293,807	$ 1,500,000
Real Estate Taxes, Prior Years	$ 4,500,000	$ 5,500,000	$ 1,705,915	$ (1,000,000)
Mercantile Tax	$ -	$ 7,400,000	$ 7,814,005	$ (7,400,000)
Amusement Tax	$ 8,750,000	$ 9,953,292	$ 9,461,465	$ (1,203,292)
Earned Income Tax	$ 46,295,138	$ 46,789,000	$ 46,017,581	$ (493,862)
Deed Transfer Tax	$ 13,046,097	$ 8,500,000	$ 9,153,775	$ 4,546,097
Parking Tax	$ 44,487,794	$ 47,313,292	$ 30,879,444	$ (2,825,498)
Occupation Privilege Tax	$ -	$ 3,200,000	$ 3,224,057	$ (3,200,000)
Business Privilege Tax	$ 13,846,167	$ 43,250,000	$ 42,573,099	$ (29,403,833)
Institution and Service Privilege Tax	$ 478,000	$ 430,000	$ 433,411	$ 48,000
Penalties and Interest	$ 3,170,000	$ 2,700,000	$ 3,175,815	$ 470,000
Interest on Bank Balances	$ 833,333	$ 1,825,000	$ 503,669	$ (991,667)
Fines and Forfeits	$ 6,555,000	$ 7,337,000	$ 7,159,758	$ (782,000)
Liquor and Malt Beverage Licenses	$ 440,750	$ 430,000	$ 419,150	$ 10,750
Business Licenses	$ 31,263	$ 30,500	$ 66,324	$ 763
General Government Licenses	$ 912,913	$ 740,000	$ 662,952	$ 172,913
Rentals and Charges - Depts.	$ 4,878,864	$ 3,935,475	$ 4,696,005	$ 943,389
Public Service Privileges	$ 1,138,023	$ 1,125,000	$ 981,204	$ 13,023
Provision of Services	$ 9,182,117	$ 7,813,775	$ 7,146,521	$ 1,368,342
Breakeven Centers	$ 21,169,006	$ 20,180,350	$ 17,979,312	$ 988,656
Joint Operations	$ 100,000	$ 100,000	$ 37,500	$ -
Federal and State Grants[1]	$ 26,753,001	$ 3,196,586	$ 2,186,185	$ 23,556,415
Non-Profit Payment for Services	$ 6,666,250	$ 2,650,000	$ 619,773	$ 4,016,250
Reimbursement, CDBG	$ 1,323,366	$ 2,054,503	$ 482,092	$ (731,137)
Authority Payments	$ 7,287,500	$ 16,787,500	$ 7,287,500	$ (9,500,000)
State Utility Tax Distribution	$ 461,250	$ 450,000	$ 499,753	$ 11,250
Sale of Public Property	$ 50,000	$ 50,000	$ -	$ -
Act 77 - Tax Relief	$ 12,945,440	$ 14,200,000	$ 13,451,991	$ (1,254,560)
Act 77 - Operations Support for Regional Assets[2]	$ -	$ 5,990,220	$ 5,859,000	$ (5,990,220)
Act 77 - Civic Arena Debt Service	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ -
Delinquent Receivables-Magistrates Court	$ 500,000	$ 500,000	$ 658,386	$ -
Miscellaneous Not Otherwise Classified	$ 557,500	$ 300,000	$ 298,317	$ 257,500
Emergency Services Tax	$ 12,957,610	$ -	$ -	$ 12,957,610
Non-resident Sports Facility Usage Fee	$ 1,410,000	$ -	$ -	$ 1,410,000
Payroll Preparation Tax	$ 41,250,000	$ -	$ -	$ 41,250,000
TOTALS	$ 417,576,382	$ 388,831,493	$ 349,327,766	$ 28,744,889

1.) State Pension Aid is budgeted as a revenue in Federal & State Grants in 2005 as required by the Act 47 Recovery Plan.

2.) As required by the amended cooperation and support agreement between the Allegheny Regional Asset District and the City, this revenue is budgeted in the new Allegheny Regional Asset District Trust Fund.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Real Estate Taxes, Current Year	$ 124,000,000	$ 122,500,000	$ 122,293,807	$ 1,500,000

A tax levied on land and buildings. The tax is calculated by applying a tax millage rate on the assessed value of the property, which is set by Allegheny County. Prior to 2001, assessed value was calculated based on 25% of a property's market value, and the tax was levied at different rates for land and buildings. Beginning in 2001, assessments are based on 100% of market value. Also in 2001, the City adopted a unified rate of 10.8 mills in an effort to alleviate hardships that many homeowners experienced resulting from the court-ordered reassessment of all properties within Allegheny County. To achieve a balanced budget using existing tax revenues as required by Act 11, the real estate millage is increased 2.487 mills to 13.287 mills.

A Homestead Exemption on the first $10,000 of assessed value is also offered to homeowners as a means of reducing the tax burden. This budget proposes a renewal of the Homestead Exemption.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Real Estate Taxes, Prior	$ 4,500,000	$ 5,500,000	$ 1,705,915	$ (1,000,000)

Prior years' Real Estate Taxes represent those taxes which are collected in the current year but were due from prior years. Interest is charged on the outstanding amounts and are reflected in the penalty and interest line item. The rates is 1% per month 10% per year.

Real Estate delinquency collections will continue to be a primary focus of 2005 with four Treasurer Sales anticipated.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Mercantile Tax	$ -	$ 7,400,000	$ 7,814,005	$ (7,400,000)

A tax of 1 mill is levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax is levied on retail vendors of goods, wares, and merchandise. This line item includes both current year and prior years' collections. ELIMINATED IN 2005.

To estimate future mercantile tax revenue, this revenue was tied to other economic forecasts conducted for the region. Through an analysis of historical tax receipts and retail sales for the Standard Metropolitan Statistical Area (SMSA), it was discovered that there was a fairly constant ratio between receipts and regional sales. A ratio was estimated for future years and applied to forecasted retail sales for the SMSA.

It is assumed that 75% of the mercantile revenues comes from retail taxes and 25% comes from wholesale taxes. It also is assumed that the wholesale and retail sales tax receipts will follow retail sales trends for the Pittsburgh Metropolitan Statistical Area (MSA).

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Amusement Tax	$ 8,750,000	$ 9,953,292	$ 9,461,465	$ (1,203,292)

This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement.

The Amusement Tax revenue estimate is based upon the top 12 payers of the tax within the City since these sources represent approximately 85% of the amusement tax revenue. Historical trends were used to estimate future revenues from each of these payers and for the remaining payers.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Personal Property Tax	$ -	$ -	$ -	$ -

The Personal Property Tax was eliminated in 1995 under provisions of Act 77 - Tax Relief.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Earned Income Tax	$ 46,295,138	$ 46,789,000	$ 46,017,581	$ (493,862)

The Earned Income Tax is a 1% levy on the wages or net profits earned by residents of the City. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Deed Transfer Tax	$ 13,046,097	$ 8,500,000	$ 9,153,775	$ 4,546,097

A tax of 2.0% on consideration paid for real property transfers. The tax is collected by the Allegheny County Treasurer. 1.5% of this tax is levied pursuant to authority granted by Act 511 and .5% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 2005 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. A ratio between actual deed transfer tax receipts and real estate sales data was established and then applied to projected real estate sales.

A key assumption in forecasting this revenue is that both real estate sales and deed transfer revenues will follow past trends. Future sales have been projected on a five year moving average.

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Parking Tax	$	44,487,794	$	47,313,292	$	30,879,444	$	(2,825,498)

This tax is levied on the patrons of non-residential parking lots for each parking transaction. The tax rate was increased to 50% of parking receipts effective February 1, 2004. The rate remains at 50% for 2005.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Occupation Privilege Tax	$ -	$ 3,200,000	$ 3,224,057	$ (3,200,000)

The Occupation Privilege Tax is a one-time annual tax of $10 per employee working within the City of Pittsburgh limits. REPLACED WITH EMERGENCY SERVICES TAX IN 2005.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Business Privilege Tax	$ 13,846,167	$ 43,250,000	$ 42,573,099	$ (29,403,833)

The Business Privilege Tax is a 6 mills tax on the gross receipts of a service business, trade, or profession in, or attributable to the City.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Institution and Service Privilege Tax	$	478,000	$	430,000	$	433,411	$	48,000

This 6 mill tax is levied on certain receipts of non-profit, non-charitable organizations conducting or operating a business or service in the City.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Penalties and Interest	$ 3,170,000	$ 2,700,000	$ 3,175,815	$ 470,000

Penalty and interest charges are levied on taxes that are not paid on their appropriate due dates. Only real estate taxes are excluded from penalty charges for delinquencies.

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Interest on Bank Balances	$	833,333	$	1,825,000	$	503,669	$	(991,667)

The City invests its funds in Treasury Bills, Certificates of Deposit and other insured and/or collateralized instruments of investment as permitted under the City's Investment Policy. This line item represents interest earnings on those investments as well as earnings from interest bearing checking accounts.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Fines and Forfeits	$ 6,555,000	$ 7,337,000	$ 7,159,757	$ (782,000)

All traffic tickets and other fines and forfeits from the district justice system are reflected in this revenue. These fines vary with the type of violation. Effective January 1, 2005, the Pittsburgh Magistrates Court will be dissolved and its judicial functions will be assumed within the statewide district justice system. Also on January 1, 2005, the Pittsburgh Parking Authority will assume the functions of collecting and adjudicating parking tickets and has proposed to outsource the function. Revenue estimates for traffic court are net of the estimated costs of an outsourced contract.

Fines-city court	$ 100,000	$ 305,000	$ 217,412	$ (205,000)
Fines-traffic court	$ 6,000,000	$ 6,500,000	$ 6,414,287	$ (500,000)
Fines-housing court	$ 150,000	$ 227,000	$ 161,686	$ (77,000)
Fines-magistrate or alderman	$ 90,000	$ 90,000	$ 142,166	$ -
Fines-animal control	$ 15,000	$ 15,000	$ 10,732	$ -
Fines-state police	$ 200,000	$ 200,000	$ 213,474	$ -

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Liquor and Malt Beverage Licenses	$ 440,750	$ 430,000	$ 419,150	$ 10,750

All establishments serving liquor and malt beverages are required to purchase an annual license with the fee varying from $75 - $250 based on the type of establishment. The State collects these fees and forwards a lump sum payment to the City.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Business Licenses	$ 31,263	$ 30,500	$ 66,324	$ 763

This revenue category includes fees for mercantile and going-out-of-business licenses. 2003 revenue included a one-time adjustment for prior year collections.

Licenses-business-closing	$ 500	$ 500	$ 100	$ -
Licenses-business-mercantile	$ 30,763	$ 30,000	$ 66,224	$ 763

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
General Government Licenses	$ 912,913	$ 740,000	$ 662,952	$ 172,913

Sections 611.06 and 611.07 of the City of Pittsburgh Code provide the authority and guidelines for the City to assess fire permit fees and false alarm penalties. The increase in false alarm penalties reflects an increase in the fee, per Act 47.

Chrgs-false alarm penalties	$ 748,913	$ 580,000	$ 498,692	$ 168,913
Permits-fire safety	$ 164,000	$ 160,000	$ 164,260	$ 4,000

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Rentals and Charges	$ 4,878,864	$ 3,935,475	$ 4,696,005	$ 443,389

Most City departments provide various services for which they charge rents or fees. Examples of these fees include payments from excavation of sidewalks, copying City documents, rents from City properties and the use or sale of right of ways.

Department of Public Safety				
Chrgs-docs-police records	$ 92,250	$ 90,000	$ 116,645	$ 2,250
Chrgs-docs-identification recs	$ 41,000	$ 40,000	$ 34,508	$ 1,000
Chrgs-docs-fire records	$ 4,305	$ 4,200	$ 4,585	$ 105
Chrgs-safety inspections	$ 461,250	$ 450,000	$ 358,492	$ 11,250

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Department of Public Works								
Permits-str exc-sidewlk opnn	$	7,687	$	7,500	$	9,640	$	187
Chrgs-misc-public works	$	51,250	$	50,000	$	31,582	$	1,250
Street excavations	$	246,000	$	240,000	$	318,280	$	6,000
Permits-str exc-curb cuts	$	12,300	$	12,000	$	9,060	$	300
Permits-str exc-pole permits	$	58,425	$	57,000	$	60,025	$	1,425
Refuse-fees-apartments	$	-	$	-	$	722,209	$	-
Permits-encr-permanent bridge	$	6,150	$	6,000	$	6,976	$	150
Department of Public Works (continued)								
Refuse-dumpster fees	$	117,875	$	115,000	$	122,870	$	2,875
Permits-picnic and ballfield	$	128,125	$	125,000	$	125,000	$	3,125
Permits-str exc-temp barrcds	$	102,500	$	100,000	$	144,352	$	2,500
Permits-str exc-mach or equip	$	102,500	$	100,000	$	121,853	$	2,500
Encroachments	$	10,250	$	10,000	$	13,875	$	250

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Department of General Services				
Sales and aucs-sale of scrap	$ -	$ -	$ 10,643	$ -
Sales and aucs-sale of autos	$ 102,500	$ 100,000	$ 103,710	$ 2,500
Chrg-docs-sale of plans	$ 4,100	$ 4,000	$ 9,054	$ 100
Chrgs-telephone	$ 3,075	$ 3,000	$ 2,216	$ 75
Permits-antenna & telecom	$ 512,500	$ 500,000	$ -	$ 12,500
Lease-HACP Rent	$ -	$ -	$ -	$ -
Department of Law				
Chrgs-docket fees and costs	$ 148,625	$ 145,000	$ 178,284	$ 3,625
Chrgs-property damage	$ 35,875	$ 35,000	$ 47,677	$ 875
Fines-settlements & judgments	$ 12,300	$ 12,000	$ 30,612	$ 300
Department of Finance				
Chrgs-collection fees	$ 358,750	$ 350,000	$ 378,803	$ 8,750
Chrgs-daily parking meters	$ 256,250	$ 250,000	$ 216,771	$ 6,250
Lease-wharf parking	$ 367,439	$ 358,475	$ 406,953	$ 8,964
Lease-wharves	$ 10,250	$ 10,000	$ 11,154	$ 250
Chrgs-lien filing-pwsa	$ -	$ -	$ 71,576	$ -
Lease-city commercial space	$ 184,500	$ 180,000	$ 302,693	$ 4,500
Permits-parking	$ 117,875	$ 115,000	$ 108,097	$ 2,875
Chrgs-returned check fee	$ 28,700	$ 28,000	$ 22,076	$ 700

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
City Planning				
Chrgs-docs-planning documents	$ -	$ -	$ -	$ -
Permits-zoning fees	$ 385,708	$ 376,300	$ 112,152	$ 9,408
Permits-subdivision of lots	$ 7,175	$ 7,000	$ 6,340	$ 175
Personnel & Civil Service				
Chrgs-applicant testing fees	$ -	$ -	$ -	$ -
Parks and Recreation				
Swimming Pool Fees	$ 245,000	$ -	$ 276,110	$ 245,000
Center Fees	$ 100,000	$ -	$ 158,632	$ 100,000
Summer Food Service Fees	$ 56,375	$ 55,000	$ 42,500	$ 1,375

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Public Service Privileges	$ 1,138,023	$ 1,125,000	$ 981,204	$ 13,023

Utility companies pay the City for the privilege of running their lines under City streets, bridges and sidewalks.

PSP fee/duquesne light	$ -	$ -	$ -	$ -
PSP fee/PACT Ltd (All steam)	$ 278,023	$ 275,000	$ 276,140	$ 3,023
PSP fee/private comm system	$ -	$ -	$ -	$ -
PSP fee/telecomm licensing	$ 860,000	$ 850,000	$ 705,064	$ 10,000

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Provision of Services	$ 9,182,117	$ 7,813,775	$ 7,146,520	$ 1,368,342

Provision of services revenues are generated by the City for services performed at the request of another party. Typically the City has a contractual relationship to perform these services for a fee. An example of this type of revenue would be the City of Pittsburgh School District contracting with the City to collect and process its tax collections. The School District also supports the new tax collection system through its service fee.

Chrgs-point state park	$ 350,000	$ 352,000	$ 340,423	$ (2,000)
Chrgs-Frick park trust fund	$ -	$ 225,000	$ 200,000	$ (225,000)
School board tax collection	$ 4,970,000	$ 4,732,000	$ 4,507,615	$ 238,000
Charges-School Bd Non-Res Empl	$ 10,000	$ 10,000	$ 10,838	$ -
Charges-School Bd Crossing Guards	$ 1,750,000	$ -	$ -	$ 1,750,000
Chrgs-police pension plan	$ 87,367	$ 84,823	$ 82,352	$ 2,544
Chrgs-fire pension plan	$ 61,750	$ 59,952	$ 58,205	$ 1,798
Chrgs-municipal pension plan	$ 103,000	$ 100,000	$ 97,087	$ 3,000
PWSA-Indirect Costs	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ -
Chrg-Reimb-Zoo Utility	$ -	$ 400,000	$ -	$ (400,000)

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Breakeven Centers	$	21,169,006	$	20,180,350	$	17,979,311	$	988,656

Breakeven center revenues are generated by charging the user a fee for the service provided by the City. The intent of the breakeven centers is to generate revenues equal to the cost of providing the service.

Bureau of Building Inspection revenue	$	4,743,656	$	4,530,000	$	4,639,202	$	213,656
Medical Services revenue	$	10,875,000	$	10,100,000	$	8,067,789	$	775,000
Cable Bureau revenue	$	3,950,350	$	3,950,350	$	3,459,203	$	-
Tow Pound revenue	$	1,500,000	$	1,500,000	$	1,413,955	$	-
Animal Control revenue	$	100,000	$	100,000	$	100,000	$	-
Special Events Cost Recovery	$	-	$	-	$	299,162	$	-

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Joint Operations	$ 100,000	$ 100,000	$ 37,500	$ -

Revenues generated through partnerships with other government entities are recorded as a joint operations revenue.

Three Taxing Bodies	$ 100,000	$ 100,000	$ -	$ -
City-County Integrated ID System	$ -	$ -	$ 37,500	$ -

General Fund Revenues

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Federal and State Grants	$	26,753,001	$	3,196,586	$	2,186,185	$	2,066,415

Federal and State Grant revenues are awarded to the City by various federal and state government agencies. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden. Efforts to increase funding from the State are continuing.

Beginning in 2005, State Pension Aid is shown as a revenue. Prior to 2005, State Pension Aid was budgeted as an offset to the City's entire pension expenditure.

Workforce Investment Act (Formerly JTPA)	$	179,375	$	175,000	$	393,308	$	4,375
Liquid Fuels Tax	$	4,318,375	$	275,000	$	275,000	$	4,043,375
PA Commission on Crime & Delinquency	$	-	$	-	$	-	$	-
Commonwealth Recycling Grant	$	205,000	$	200,000	$	629,849	$	5,000
Police/Fire/Retiree Reimb	$	522,750	$	510,000	$	454,028	$	12,750
CDBG -overhead	$	-	$	-	$	434,000	$	-
Police training reimbursement	$	37,501	$	36,586	$	-	$	915
Magistrate's Court	$	-	$	-	$	-	$	-
State Grant Support	$	-	$	2,000,000	$	-	$	(2,000,000)
Homeland Security Grant	$	3,500,000	$	-	$	-	$	-
Law Enforcement Block Grant	$	-	$	-	$	-	$	-
State Pension Aid	$	17,640,000	$	-	$	-	$	-
LLEBG Subsidy for Civilians	$	350,000	$	-	$	-	$	-

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Non-Profit Payment For Services	$ 6,666,250	$ 2,650,000	$ 619,773	$ 4,016,250

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City has multi-year cooperation agreements with several of the City's non-profits.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Reimbursement, CDBG	$	1,323,366	$	2,054,503	$	482,092	$	(731,137)

The City's direct and indirect costs associated with administering and implementing the Community Development Block Grant programs and projects are reimbursed through these payments to the General Fund.

CDBG-general services	$	-	$	-	$	-	$	-
CDBG-city planning	$	1,198,366	$	1,454,503	$	250,000	$	(256,137)
CDBG-parks and recreation	$	-	$	475,000	$	232,092	$	(475,000)
CDBG-public works	$	125,000	$	125,000	$	-	$	-

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Authority Payments	$ 7,287,500	$ 16,787,500	$ 7,287,500	$ (9,500,000)

Annual payments made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities.

$2,300,000 of the Pittsburgh Water and Sewer Authority (PWSA) portion represents an increase in water rates charged to non-profit organizations beginning in 1999.

As a result of the 1999 refinancing of the Civic Arena bonds, the Sports and Exhibition Authority will receive and forward to the City payment from Spectacor Management Group ($87,500) as an offset to the City's debt service obligation on the bonds. The additional contribution from the Allegheny Regional Asset District appears in the section on Act 77-Civic Arena Debt Service.

Public Parking Authority	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ -
PWSA	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ -
Sports & Exhibition Authority	$ 87,500	$ 87,500	$ 87,500	$ -

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
State Utility Tax Distribution	$ 461,250	$ 450,000	$ 499,753	$ 11,250

Utility companies are taxed on the current market value of their property by the Commonwealth of Pennsylvania. Calculated annually by the Commonwealth, the rate of taxation equals the average millage rate of all reporting municipalities. The Commonwealth appropriates monies to each local government using the ratio of the total local realty tax receipts of the reporting municipality to the total local realty tax receipts of all reporting municipalities. The tax base upon which utility realty is assessed changed from book value to current market value in 2000.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Sale of Public Property	$ 50,000	$ 50,000	$ -	$ -

Revenue raised through the sale of property, facilities or materials owned by the City.

General Fund Revenues

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Act 77 - Tax Relief	$	12,945,440	$	14,200,000	$	13,451,991	$	(1,254,560)

This revenue replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10% to 5%, and the expansion of the City's real estate tax gentrification program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in Allegheny County.

Collections for 2004 are estimated by the Regional Asset District Board to grow modestly from 2003.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Act 77 - Operations Support for Regional Assets	$ -	$ 5,990,220	$ 5,859,000	$ (5,990,220)

This revenue source is for the operation of Schenley, Frick, Highland and Riverview Parks. It is provided through an award from the Allegheny Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

The original cooperation and support agreement between the Allegheny Regional Asset District and the City will expire on December 31, 2004. An amended and restated cooperation and support agreement was entered into by the District and the City setting forth the terms upon which the District will continue to provide funds to the City during the period January 1, 2005 through December 31, 2009. The new agreement requires that the City account for the operating grant in a special trust fund. Therefore, the revenue previously listed here is now shown in the Allegheny Regional Asset District Trust Fund shown in the Expenditures section of this document. 2004 is the last year the City will receive reimbursement for debt service on bonds issued for the Pittsburgh Zoo, Phipps Conservatory and the National Aviary in Pittsburgh. The new cooperation agreement does not renew this debt service reimbursement provision.

Act 77-Regional Park Operations	$ -	$ 4,505,220	$ 4,374,000	$ (4,505,220)
Act 77-Zoo Debt Service	$ -	$ 1,100,000	$ 1,100,000	$ (1,100,000)
Act 77-National Aviary	$ -	$ 60,000	$ 60,000	$ (60,000)
Act 77-Phipps Conservatory	$ -	$ 325,000	$ 325,000	$ (325,000)

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

		ESTIMATES 2005		BUDGET 2004		ACTUAL 2003		INCREASE/ (DECREASE) 2005 OVER 2004
Act 77 - Civic Arena Debt Service	$	1,600,000	$	1,600,000	$	1,600,000	$	-

This is a reimbursement for the City's portion of the Civic Arena debt service paid by the City. The funding source for this reimbursement is an award from the Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Sale of Delinquent Receivables - Courts	$ 500,000	$ 500,000	$ 658,386	$ -

This revenue item relates to the City's efforts to collect its backlog of fines and costs associated with delinquent parking, moving, and other City Code violations through the use of a collection agency and improved internal collection procedures. This program was implemented in mid-1996.

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Miscellaneous, Not Otherwise Classified	$ 557,500	$ 300,000	$ 298,317	$ 257,500

All revenues that cannot be classified into any other revenue line item are reflected in this account.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Non-resident Sports Facility Usage Fee	$ 1,410,000	$ -	$ -	$ 1,410,000

Facility Usage Fee is a new tax on athletes and performers that work at certain facilities that have been subsizied with public funds.

City of Pittsburgh

2005 Operating Budget

General Fund Revenues

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Emergency Services Tax	$ 12,957,610	$ -	$ -	$ 12,957,610

This $52 tax is a one-time annual tax of $52 per employee working within the City of Pittsburgh limits. This tax replaces the Occupation Privilege Tax.

	ESTIMATES 2005	BUDGET 2004	ACTUAL 2003	INCREASE/ (DECREASE) 2005 OVER 2004
Payroll Preparation Tax	$ 41,250,000	$ -	$ -	$ 41,250,000

This 0.55% tax on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide service within the City of Pittsburgh.

Expenditures

	ESTIMATES 2005	BUDGET 2004	Increase/(Decrease) 2005 over 2004	ACTUAL 2003	ACTUAL 2002	(DECREASE) 2005 OVER 2004
City Council/City Clerk (formerly City Council)	$ 1,725,025	$ 1,504,173	(487,350)	$ 1,428,096	$ 1,444,095	$ (487,350)
City Clerk[1]	$ -	$ 708,202	-	$ 702,290	$ 797,835	$ -
Mayor's Office	$ 1,159,912	$ 1,515,896	(355,984)	$ 1,668,320	$ 1,788,782	$ (355,984)
City Information Systems	$ 5,189,493	$ 4,464,801	724,692	$ 5,226,809	$ 5,949,710	$ 724,692
Magistrates Court[2]	$ 89,164	$ 1,329,534	(1,240,370)	$ 1,210,610	$ 1,279,048	$ (1,240,370)
Human Relations Commission	$ 170,241	$ 174,318	(4,077)	$ 167,536	$ 203,445	$ (4,077)
Controller's Office	$ 2,139,608	$ 2,796,869	(657,261)	$ 2,994,076	$ 3,286,757	$ (657,261)
Finance	$ 4,919,601	$ 4,584,837	334,764	$ 4,047,619	$ 5,781,977	$ 334,764
Law	$ 1,987,645	$ 1,998,732	(11,087)	$ 1,860,862	$ 2,125,896	$ (11,087)
OMI	$ 701,680	$ 613,418	88,262	$ 610,348	$ 463,795	$ 88,262
EORC	$ 282,308	$ 283,190	(882)	$ 136,765	$ 178,842	$ (882)
Personnel & CSC	$ 1,680,436	$ 1,500,978	179,458	$ 1,366,366	$ 1,806,465	$ 179,458
City Planning	$ 1,022,445	$ 1,023,624	(1,179)	$ 1,314,088	$ 1,515,380	$ (1,179)
General Services	$ 12,935,728	$ 12,242,445	693,283	$ 12,472,009	$ 13,110,766	$ 693,283
Public Safety Administration	$ 193,769	$ 346,980	(153,211)	$ 853,215	$ 1,585,965	$ (153,211)
Emergency Medical Services	$ 11,991,524	$ 11,641,390	350,134	$ 11,593,885	$ 11,503,360	$ 350,134
Police	$ 64,883,363	$ 63,168,256	1,715,107	$ 67,084,492	$ 71,504,774	$ 1,715,107
Fire	$ 51,790,499	$ 60,911,375	(9,120,876)	$ 58,348,172	$ 55,794,533	$ (9,120,876)
Bureau of Building Inspection	$ 2,864,901	$ 2,736,102	128,799	$ 2,538,599	$ 2,491,265	$ 128,799
Engineering & Construction[3]	$ -	$ 111,378	(111,378)	$ 2,934,084	$ -	$ (111,378)
Public Works	$ 28,434,516	$ 22,290,318	6,144,198	$ 23,865,205	$ 25,239,524	$ 6,144,198
Parks & Recreation	$ 3,646,939	$ 2,588,791	1,058,148	$ 4,838,166	$ 5,728,006	$ 1,058,148
Non-Departmentals-Debt Service	$ 90,875,013	$ 89,844,829	1,030,184	$ 73,669,153	$ 58,938,108	$ 1,030,184
Non-Departmentals-Citywide	$ 11,662,254	$ 10,034,608	1,627,646	$ 12,067,439	$ 12,638,309	$ 1,627,646
Non-Departmentals-Personnel Related[4]	$ 116,001,574	$ 90,157,554	25,844,020	$ 80,946,644	$ 72,368,775	$ 25,844,020
Non-Departmentals-Miscellaneous[5]	$ 40,000	$ 4,040,000	(4,000,000)	$ 4,040,000	$ 4,040,000	$ (4,000,000)
Citizens Police Review Board	$ 441,129	$ 443,895	(2,766)	$ 401,901	$ 419,146	$ (2,766)
Fund Balance Restoration[6]	$ 747,615					
Government Cooperation Measures	$ -	$ (4,225,000)	4,225,000	$ -	$ -	$ 4,225,000
Totals	$ 417,576,382	$ 388,831,493	27,997,274	$ 378,386,749	$ 361,984,559	$ 27,997,274

(1) The Clerk's Office budget has been combined with City Council's budget in 2005 as required by the Act 47 Plan. The difference between 2004 and 2005 also combines the total 2004 budgets for each.

(2) Beginning in 2005, the functions of the Magistrates Court will be performed by the District Justice System of the Commonwealth of Pennsylvania.

(3) The duties and functions of Engineering & Construction have been reassigned to Public Works as required by the Act 47 Plan. Engineering & Construction was funded from the Capital Budget in 2002 & 2004.

(4) Beginning in 2005, State Pension Aid is shown as a revenue as required by the Act 47 Plan. In prior years, it was budgeted as an offset to Pension.

(5) The State Legislative Tax Reform Package eliminated the City's allual requirement to fund the loss of Personal Property Tax revenue from RAD funds in the amount of $4 Million

(6) Initiative FI08 of the Act 47 Plan requires that the City build and maintain undesignated Fund Balance reserves equivalent to at least 5% to 15% of annual revenues

City Council-
City Clerk

City of Pittsburgh

2005 Operating Budget

City Council/Clerk

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: City Council	2005 Core Services: City Clerk
10	Salaries	$ 1,592,602	$ 1,890,805	$ 1,786,263	$ (298,203)	$ 1,087,340	$ 505,262
20	Premium Pay	$ -	$ 4,500	$ 7,858	$ (4,500)	$ -	$ -
30	Education and Training	$ -	$ 16,688	$ 8,738	$ (16,688)	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 5,000	$ 15,000	$ 15,000	$ (10,000)	$ -	$ 5,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 8,000	$ 20,350	$ 2,714	$ (12,350)	$ 5,000	$ 3,000
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ 47,709	$ -	$ -	$ -
150	Miscellaneous Services	$ 119,423	$ 265,032	$ 262,103	$ (145,609)	$ 71,941	$ 47,482
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,725,025	$ 2,212,375	$ 2,130,385	$ (487,350)	$ 1,164,281	$ 560,744

City of Pittsburgh

2005 Operating Budget

City Council/Clerk

Title	2005 Number	2005 Rate/Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/Grade	2004 Hours Days Months	2004 Amount	2005 Decrease
Member Of Council	9	$ 53,687	12	$ 483,183	9	$ 53,687	12	$ 483,183	$ -
(1)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(2)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(3)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(4)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(5)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(6)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(7)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(8)Administrative/Research, As Needed	-	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
(9)Administrative/Research, As Needed	--	5/33	-	$ 88,425	-	5/33	-	$ 99,445	$ (11,020)
City Clerk	1	34	12	$ 76,017	1	34	12	$ 76,017	$ -
Budget Director	1	33	12	$ 71,235	1	33	12	$ 71,235	$ -
Deputy City Clerk	1	29	12	$ 55,225	1	29	12	$ 60,154	$ (4,929)
Internal Accounts Monitor	1	20-	12	$ 42,221	1	20-	12	$ 42,221	$ -
Budget Technician	1	16E	12	$ 34,927	1	16E	12	$ 34,927	$ -
Senior Budget Analyst	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ -
Secretary To City Clerk	1	17E	12	$ 31,000	1	17E	12	$ 36,320	$ (5,320)
Administrative Assistant	1	16	12	$ 36,114	1	16	12	$ 37,242	$ (1,128)
Supervisory Clerk	1	13-	12	$ 33,255	1	13-	12	$ 33,255	$ -
Clerk-Typist 1	1	07F	12	$ 26,459	1	07F	12	$ 26,682	$ (223)
Clerk-Typist 2	-	7	12	$ -	1	7	12	$ 28,909	$ (28,909)
Clerk Typist 1	1	06-	12	$ 23,330	1	06-	12	$ 26,496	$ (3,166)
Clerk 2	1	07	12	$ 24,582	1	07	12	$ 24,582	$ -
									$ -
TOTALS	21			$ 1,784,270	22			$ 1,927,125	$ (142,855)

City of Pittsburgh
2005 Operating Budget

City Council/Clerk

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Change	City Council	City Clerk
Salaries-regular	511000	$ 1,784,272	$ 1,927,125	$ 1,786,263	$ (142,853)	$ 1,279,010	$ 505,262
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (36,320)	$ (36,320)	$ -	$ -	$ (36,320)	$ -
Less Reimbursements		$ (155,350)	$ -	$ -	$ (155,350)	$ -	
		$ 1,592,602	$ 1,890,805	$ 1,786,263	$ (298,203)	$ 1,242,690	$ 505,262

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.

City Council/City Clerk's Office

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Various Professional Service Contracts/Legal, Research ect.	$ 45,000
		Postage	$ 4,500
		Advertising	$ 20,000
		Copiers	$ 18,000
		Mileage/Travel	$ 16,200
		Misc. Contracts	$ 15,723
			$ 119,423

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 1,261,248	$ 1,786,263	$ 1,890,805	$ 1,890,805	$ 1,592,602	$ 1,592,602	$ 1,632,417	$ 1,673,227	$ 1,715,058
20	Premium Pay	$ -	$ 7,858	$ 4,500	$ 4,500	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 11,538	$ 8,738	$ 16,688	$ 16,688	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 15,000	$ 15,000	$ 15,000	$ 5,000	$ 4,998	$ 4,996	$ 4,994	$ 4,992
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 17,413	$ 2,714	$ 20,350	$ 20,350	$ 8,000	$ 8,199	$ 8,404	$ 8,614	$ 8,829
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ 47,709	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 153,896	$ 262,103	$ 265,032	$ 265,032	$ 119,423	$ 119,363	$ 119,304	$ 119,245	$ 119,186
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,444,095**	**$ 2,130,385**	**$ 2,212,375**	**$ 2,212,375**	**$ 1,725,025**	**$ 1,725,162**	**$ 1,765,121**	**$ 1,806,080**	**$ 1,848,065**

Office of the Mayor

City of Pittsburgh
2005 Operating Budget

Mayor's Office

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Executive	Economic Development	Management and Budget	Mayor's Service Center
10	Salaries	$ 934,906	$ 1,290,522	$ 1,559,098	$ (355,616)	$ 585,476	$ -	$ 298,464	$ 50,966
20	Premium Pay	$ 2,070	$ 2,000	$ 1,848	$ 70	$ 690	$ -	$ 690	$ 690
30	Education and Training	$ 84,000	$ 85,000	$ 51,266	$ (1,000)	$ 45,900	$ -	$ 31,250	$ 6,850
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 30,191	$ 31,000	$ 16,359	$ (809)	$ 15,575	$ -	$ 7,943	$ 6,673
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 3,075	$ 3,000	$ 1,523	$ 75	$ 1,662	$ -	$ 768	$ 645
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 5,341	$ 5,200	$ 5,086	$ 141	$ 2,885	$ -	$ 1,335	$ 1,121
150	Miscellaneous Services	$ 100,329	$ 99,174	$ 33,139	$ 1,155	$ 79,980	$ -	$ 11,415	$ 8,934
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,159,912	$ 1,515,896	$ 1,668,319	$ (355,984)	$ 732,168	$ -	$ 351,865	$ 75,879

Mayor's Office

	2005				2004				2005 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Executive	Economic Development	Management and Budget	Mayor's Service Center
Mayor	1	94157	12	$ 94,157	1	94157	12	$ 94,157	$ 94,157	$ -	$ -	$ -
Executive Secretary	1	39G	12	$ 92,982	1	39G	12	$ 92,982	$ 92,982	$ -	$ -	$ -
Deputy Mayor-Operations/Director Public Safety	1	39G	12	$ 92,982	1	39G	12	$ 92,982	$ 92,982	$ -	$ -	$ -
Director of Intergovernmental Relations	1	37	12	$ 83,230	1	37	12	$ 83,230	$ 83,230	$ -	$ -	$ -
Director of Development Policy	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Manager of Special Projects	1	61718	12	$ 61,718	1	61718	12	$ 61,718	$ 61,718	$ -	$ -	$ -
Grants and Development Officer	1	31	12	$ 67,673	1	31	12	$ 67,673	$ 67,673	$ -	$ -	$ -
Manager of Government Relations	1	19A	12	$ 33,843	1	19A	12	$ 33,843	$ 33,843	$ -	$ -	$ -
Economic Development Coordinator	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Senior Executive Assistant	2	21E	12	$ 86,324	2	21E	12	$ 86,324	$ 86,324	$ -	$ -	$ -
Senior Secretary/Mayor	1	24D	12	$ 46,970	1	24D	12	$ 46,970	$ 46,970	$ -	$ -	$ -
Senior Secretary/Operations	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ 38,026	$ -	$ -	$ -
Senior Secretary/Policy	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ 38,026	$ -	$ -	$ -
Scheduling Secretary/Mayor	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Secretary/Special Events Coordinator	1	18F	12	$ 39,702	1	18F	12	$ 39,702	$ 39,702	$ -	$ -	$ -
Secretary	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 32,603	$ -	$ -	$ -
Administrative Assistant	-	14E	12	$ -	1	14E	12	$ 32,603	$ -	$ -	$ -	$ -
Mayor's Service Center Supervisor	-	20E	12	$ -	1	20E	12	$ 41,393	$ -	$ -	$ -	$ -
Assistant Mayor's Service Center Supervisor	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Clerk Typist 2	1	07D	12	$ 25,759	2	07D	12	$ 51,518	$ -	$ -	$ -	$ 25,759
Clerk 2	-	06D	12	$ -	1	06D	12	$ 25,207	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	06D	12	$ -	-	06D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1	1	06D	12	$ 25,207	2	06D	12	$ 50,414	$ -	$ -	$ -	$ 25,207
Assistant Director	1	32G	12	$ 73,135	1	32G	12	$ 73,135	$ -	$ -	$ 73,135	$ -
Operating Budget Manager	-	28E	12	$ -	1	28E	12	$ 57,687	$ -	$ -	$ -	$ -
Senior Budget Analyst	3	25E	12	$ 152,691	3	25E	12	$ 152,691	$ -	$ -	$ 152,691	$ -
Budget/Accounts Technician	2	16F	12	$ 72,638	2	16F	12	$ 72,638	$ -	$ -	$ 72,638	$ -
Management Intern, As Needed	-	5.00-10.00	-	$ -	-	5.00-10.00	-	$ -	$ -	$ -	$ -	$ -
Totals	22			$ 1,157,666	28			$ 1,365,522				

City of Pittsburgh

2005 Operating Budget

Mayor's Office

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Executive	Economic Development	Management and Budget	Mayor's Service Center
Salaries-regular	511000	$ 1,157,666	$ 1,365,522	$ 1,665,042	$ 808,236	$ -	$ 298,464	$ 50,966
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Weed and Seed Reimbursement		$ (100,276)	$ (50,000)	$ (61,800)	$ (100,276)	$ -	$ -	$ -
Vacancy Allowance		$ (96,484)	$ (25,000)	$ (44,144)	$ (96,484)	$ -	$ -	$ -
Less PEMA Reimbursement		$ (26,000)	$ -	$ -	$ (26,000)	$ -	$ -	$ -
		$ 934,906	$ 1,290,522	$ 1,559,098	$ 585,476	$ -	$ 298,464	$ 50,966

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.

Mayor's Office

Subclass	Description	Detail	Amount
30	Education & Training	Membership Fees	$ 75,000
		Seminars & Travel	$ 4,000
		Tuition Reimbursement	$ 5,000
			$ 84,000
100	Supplies	Office Supplies	$ 18,416
		Subscriptions	$ 11,775
			$ 30,191
150	Miscellaneous Services	Lobby Contracts	$ 53,485
		Postage	$ 41,658
		Maintenance, Services	$ 5,186
			$ 100,329

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 1,581,699	$ 1,559,098	$ 1,290,522	$ 1,290,522	$ 934,906	$ 934,906	$ 958,279	$ 982,236	$ 1,006,792
20	Premium Pay	$ 2,000	$ 1,848	$ 2,000	$ 2,000	$ 2,070	$ 2,070	$ 2,122	$ 2,175	$ 2,229
30	Education and Training	$ 93,880	$ 51,266	$ 85,000	$ 85,000	$ 84,000	$ 84,000	$ 84,000	$ 84,000	$ 84,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 28,428	$ 16,359	$ 31,000	$ 31,000	$ 30,191	$ 31,227	$ 31,238	$ 31,250	$ 31,263
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 4,375	$ 1,523	$ 3,000	$ 3,000	$ 3,075	$ 3,153	$ 3,231	$ 3,312	$ 3,396
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 4,225	$ 5,086	$ 5,200	$ 5,200	$ 5,341	$ 5,484	$ 5,632	$ 5,784	$ 5,940
150	Miscellaneous Services	$ 74,175	$ 33,139	$ 99,174	$ 99,174	$ 100,329	$ 100,279	$ 100,228	$ 100,177	$ 100,126
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,788,782**	**$ 1,668,319**	**$ 1,515,896**	**$ 1,515,896**	**$ 1,159,912**	**$ 1,161,119**	**$ 1,184,730**	**$ 1,208,934**	**$ 1,233,746**

City Information Systems

City Information Systems

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
10	Salaries	$ 2,804,564	$ 2,538,318	$ 2,410,307	$ 266,246	$ 456,543	$ 199,168	$ 499,862	$ 666,191	$ 430,499	$ 552,301
20	Premium Pay	$ 34,050	$ 30,000	$ 29,396	$ 4,050	$ 9,000	$ 5,050	$ 5,000	$ 5,000	$ 5,000	$ 5,000
30	Education and Training	$ 24,522	$ 38,000	$ 23,562	$ (13,478)	$ 4,000	$ 2,522	$ 4,500	$ 4,500	$ 4,500	$ 4,500
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 168,564	$ 169,000	$ 169,060	$ (436)	$ 4,000	$ 155,826	$ 2,738	$ 2,000	$ 2,000	$ 2,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 146,651	$ 35,000	$ 31,500	$ 111,651	$ 5,125	$ 12,251	$ 3,000	$ 113,150	$ 4,000	$ 9,125
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ 276,000	$ 733,986	$ (276,000)	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,338,185	$ 753,483	$ 1,191,131	$ 584,702	$ 154,500	$ 45,745	$ 44,000	$ 56,323	$ 44,000	$ 993,617
160	Utilities	$ 672,957	$ 625,000	$ 637,867	$ 47,957	$ 664,957	$ 8,000	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 5,189,493	$ 4,464,801	$ 5,226,809	$ 724,692	$ 1,298,125	$ 428,562	$ 559,100	$ 847,164	$ 489,999	$ 1,566,543

City Information Systems

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Director And Chief Information Officer	1	35G	12	$ 85,292	1	35G	12	$ 85,292	$ 14,217	$ 14,215	$ 14,215	$ 14,215	$ 14,215	$ 14,215
Deputy Director	-	32G	-	$ -	1	32G	12	$ 73,135	$ -	$ -	$ -	$ -	$ -	$ -
Assistant Director	1	32E	12	$ 67,659	-	-	-	$ -	$ 11,277	$ 11,276	$ 11,276	$ 11,276	$ 11,277	$ 11,277
Assistant Director (1)	1	32G	12	$ 65,112	-	-	-	$ -	$ 65,112	$ -	$ -	$ -	$ -	$ -
Software Development Manager	1	28F	12	$ 60,130	1	28F	12	$ 60,130	$ -	$ -	$ -	$ -	$ 60,130	$ -
Software Development Manager	1	28E	12	$ 57,687	1	28E	12	$ 57,687	$ -	$ -	$ 57,687	$ -	$ -	$ -
Software Development Manager, As Needed	-	28E	-	$ -	-	28E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Public Safety Development Manager	1	28E	12	$ 57,687	1	28E	12	$ 57,687	$ -	$ -	$ -	$ 57,687	$ -	$ -
Information Security Analyst, As Needed	-	28E	-	$ -	-	28E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Data Base Administrator	2	28G	12	$ 125,250	2	28G	12	$ 125,250	$ -	$ -	$ -	$ 62,625	$ 62,625	$ -
Data Base Administrator, As Needed	-	28E	-	$ -	-	28E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lan Network Administrator	1	26F	12	$ 55,162	1	26F	12	$ 55,162	$ -	$ -	$ -	$ -	$ -	$ 55,162
Lan Network Administrator, As Needed	-	26E	-	$ -	-	26E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unix Network Administrator	1	26G	12	$ 57,687	1	26G	12	$ 57,687	$ -	$ -	$ -	$ -	$ -	$ 57,687
Manager Client Technology	1	26G	12	$ 57,687	1	26G	12	$ 57,687	$ -	$ -	$ -	$ -	$ -	$ 57,687
Manager Client Technology	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ 53,057	$ -	$ -	$ -	$ -	$ -
Web Developer	1	21E	12	$ 43,162	1	21E	12	$ 43,162	$ -	$ -	$ 43,162	$ -	$ -	$ -
Administration & Regulation Manager (1)	1	27E	12	$ 55,162	-	-	-	$ -	$ 55,162	$ -	$ -	$ -	$ -	$ -
Telecommunications Inspector (1)	2	16D	12	$ 67,698	-	-	-	$ -	$ 67,698	$ -	$ -	$ -	$ -	$ -
Senior Telecommunications Inspector (1)	1	22E	12	$ 43,441	-	-	-	$ -	$ 43,441	$ -	$ -	$ -	$ -	$ -
Client Application Developer 3	-	22E	-	$ -	-	22E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Application Developer 2	-	22D	-	$ -	-	22D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Application Developer 1	6	20D	12	$ 234,330	7	20D	12	$ 273,385	$ -	$ -	$ -	$ 39,055	$ 195,275	$ -
Client Application Developer 1, As Needed	-	20D	-	$ -	-	20D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 4	1	27F	12	$ 57,687	1	27F	12	$ 57,687	$ -	$ -	$ -	$ -	$ 57,687	$ -
Senior Systems Analyst 4, As Needed	-	27E	-	$ -	-	27E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 3	3	25G	12	$ 165,486	3	25G	12	$ 165,486	$ -	$ -	$ -	$ 165,486	$ -	$ -
Senior Systems Analyst 3, As Needed	-	25E	-	$ -	-	25E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 2	7	23F	12	$ 342,461	8	23F	12	$ 391,384	$ 16,308	$ -	$ 130,461	$ 195,692	$ -	$ -
Senior Systems Analyst 2, As Needed	-	23E	-	$ -	-	23E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst 1	-	22F	-	$ -	-	22F	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
C.A.D. System Coordinator	-	21E	-	$ -	-	21E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Services Manager	-	23G	-	$ -	-	23G	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Systems Analyst/Programmer 3	-	22D	-	$ -	1	22D	12	$ 41,904	$ -	$ -	$ -	$ -	$ -	$ -
Manager Of Operations	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ 53,057	$ -	$ -	$ -	$ -
Communications Analyst	1	22G	12	$ 48,923	1	22G	12	$ 48,923	$ 48,923	$ -	$ -	$ -	$ -	$ -
Network Analyst 3	3	25G	12	$ 165,486	3	25G	12	$ 165,486	$ -	$ -	$ -	$ -	$ -	$ 165,486
Network Analyst 3	-	25F	-	$ -	1	25F	12	$ 53,057	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 3, As Needed	-	25E	-	$ -	-	25E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 2	1	24D	12	$ 45,047	1	24D	12	$ 45,047	$ -	$ -	$ -	$ -	$ -	$ 45,047
Network Analyst 2, As Needed	-	24D	-	$ -	-	24D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 1	2	22D	12	$ 83,808	2	22D	12	$ 83,808	$ -	$ -	$ -	$ -	$ -	$ 83,808
Network Analyst 1, As Needed	-	22D	-	$ -	-	22D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -

City Information Systems

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Network Technician	1	15D	12	$ 32,642	1	15D	12	$ 32,642	$ -	$ -	$ -	$ -	$ -	$ 32,642
Client Support Analyst 3	-	21E	-	$ -	-	21E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Support Analyst 1, As Needed	-	21D	-	$ -	-	21D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Client Support Analyst 1	2	21D	12	$ 80,888	3	21D	12	$ 121,332	$ -	$ -	$ 80,888	$ -	$ -	$ -
Financial Systems Manager	-	28E	12	$ -	1	28E	12	$ 57,687	$ -	$ -	$ -	$ -	$ -	$ -
Financial Systems Manager, As Needed	-	28E	-	$ -	-	28E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Financial Systems Analyst	-	23E	-	$ -	-	23E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lead Computer Operator	1	15D	12	$ 32,642	1	15D	12	$ 32,642	$ -	$ 32,642	$ -	$ -	$ -	$ -
Computer Operator 2	1	13D	12	$ 30,336	1	13D	12	$ 30,336	$ -	$ 30,336	$ -	$ -	$ -	$ -
Computer Operator 1	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ -	$ 29,353	$ -	$ -	$ -	$ -
C.I.S. Accounting Supervisor	1	22E	12	$ 45,027	1	22E	12	$ 45,027	$ 7,504	$ 7,504	$ 7,504	$ 7,505	$ 7,505	$ 7,505
Control Section Supervisor	-	17F	-	$ -	-	17F	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18G	12	$ 41,393	1	18G	12	$ 41,393	$ 6,898	$ 6,899	$ 6,899	$ 6,899	$ 6,899	$ 6,899
Chief Clerk 1, As Needed	-	18G	-	$ -	-	18G	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Support Clerk, Part-Time	-	08A	-	$ -	-	08A	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerical Specialist 2	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ 4,893	$ 4,892	$ 4,892	$ 4,892	$ 4,892	$ 4,892
Clerk-Typist 2	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ 4,294	$ 4,293	$ 4,293	$ 4,293	$ 4,293	$ 4,293
Clerk-Typist 1	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ 4,202	$ 4,201	$ 4,201	$ 4,201	$ 4,201	$ 4,201
Clerk-Typist 1, Part-Time	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
G.I.S. Manager	1	26E	12	$ 53,056	-	26E	12	$ -	$ -	$ -	$ 53,056	$ -	$ -	$ -
G.I.S. Analyst	1	22D	12	$ 43,162	1	22D	12	$ 43,162	$ -	$ -	$ 43,162	$ -	$ -	$ -
G.I.S. Analyst (2)	1	19D	12	$ 37,666	-	-	-	$ -	$ -	$ -	$ 37,666	$ -	$ -	$ -
G.I.S. Technician	-	14D	-	$ -	-	14D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Project Manager	1	25F	12	$ 53,057	-	25F	12	$ -	$ 53,057	$ -	$ -	$ -	$ -	$ -
Radio Technician (3)	2	17.885	4,160	$ 74,402	-	-	-	$ -	$ -	$ -	$ -	$ 74,402	$ -	$ -
Skilled Laborer (3)	-	16.605	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time (3)	-	07A	1,500	$ 17,463	-	-	-	$ -	$ -	$ -	$ -	$ 17,463	$ -	$ -
C.I.S. Intern, As Needed	-	5.00-10.00	1,500	$ 15,000	-	5.00-10.00	1,500	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
TOTALS	59			$ 2,814,564	55			$ 2,619,053	$ 458,543	$ 201,168	$ 501,862	$ 668,191	$ 431,499	$ 553,301

(1) Transferred positions from the Department of General Services
(2) Transferred positions from the Department of Public Works
(3) Transferred positions from Public Safety Administration

City Information Systems

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Client Technology & Telecommunications	Operations	Client Services	Public Safety Systems	Software Development	Network & Enterprise Computing
Salaries-regular	511000	$ 2,814,564	$ 2,619,052	$ 2,527,881	$ 458,543	$ 201,168	$ 501,862	$ 668,191	$ 431,499	$ 553,301
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (10,000)	$ (80,734)	$ (117,574)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	$ (1,000)	$ (1,000)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,804,564	$ 2,538,318	$ 2,410,307	$ 456,543	$ 199,168	$ 499,862	$ 666,191	$ 430,499	$ 552,301

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.

City Information Systems

Subclass	Description	Detail	Amount
100	Supplies	Books, Manuals, Periodicals	$ 974
		Computer	$ 84,716
		Office	$ 35,160
		Papers & Forms	$ 47,714
			$ 168,564
120	Equipment	Communications	$ 5,125
		Office	$ 32,876
		Radio Improvements	$ 108,650
			$ 146,651
150	Miscellaneous Services	Cleaning	$ 3,500
		Maintenance Contracts	$ 712,176
		Postage	$ 1,629
		Professional Services - ISAT & Public Safety Projects	$ 620,880
			$ 1,338,185
160	Utilities	Telephone	$ 672,957
			$ 672,957

City Information Systems

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 2,463,253	$ 2,410,307	$ 2,538,318	$ 2,538,318	$ 2,804,564	$ 2,804,564	$ 2,874,678	$ 2,946,545	$ 3,020,208
20	Premium Pay	$ 30,000	$ 29,396	$ 30,000	$ 21,374	$ 34,050	$ 34,050	$ 34,901	$ 35,774	$ 36,668
30	Education and Training	$ 28,000	$ 23,562	$ 38,000	$ 38,000	$ 24,522	$ 24,522	$ 24,522	$ 24,522	$ 24,522
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 206,904	$ 169,060	$ 169,000	$ 166,500	$ 168,564	$ 168,481	$ 168,398	$ 168,315	$ 168,232
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 35,000	$ 31,500	$ 35,000	$ 22,365	$ 146,651	$ 150,316	$ 154,074	$ 157,926	$ 161,875
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 644,000	$ 733,986	$ 276,000	$ 276,000	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,892,615	$ 1,191,131	$ 753,483	$ 741,120	$ 1,338,185	$ 1,337,515	$ 1,336,846	$ 1,336,178	$ 1,335,510
160	Utilities	$ 649,937	$ 637,867	$ 625,000	$ 606,910	$ 672,957	$ 715,980	$ 761,753	$ 810,453	$ 862,266
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 5,949,709**	**$ 5,226,809**	**$ 4,464,801**	**$ 4,410,587**	**$ 5,189,493**	**$ 5,235,428**	**$ 5,355,172**	**$ 5,479,713**	**$ 5,609,281**

Magisrates Court

City of Pittsburgh

2005 Operating Budget

Magistrates Court

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Administration	City Court	Housing Court	Traffic Court
10	Salaries	$ 87,664	$ 1,116,596	$ 1,158,158	$ (1,028,932)	$ 18,934	$ 27,376	$ 15,740	$ 25,614
20	Premium Pay	$ 1,500	$ 15,700	$ 17,618	$ (14,200)	$ -	$ 500	$ 500	$ 500
30	Education and Training	$ -	$ 1,417	$ -	$ (1,417)	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 11,300	$ 10,697	$ (11,300)	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 1,000	$ -	$ (1,000)	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ 12,000	$ 10,165	$ (12,000)	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ 171,521	$ 13,973	$ (171,521)	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 89,164	$ 1,329,534	$ 1,210,611	$ (1,240,370)	$ 18,934	$ 27,876	$ 16,240	$ 26,114

Magistrates Court

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Administration	City Court	Housing Court	Traffic Court
Chief Administrator	1	$ 73,221	-	$ 2,816	1	$ 73,221	12	$ 73,221	$ 2,816	$ -	$ -	$ -
City Magistrate	2	$ 47,644	-	$ 3,665	2	$ 47,644	12	$ 95,288	$ 3,665	$ -	$ -	$ -
Magistrates Court Supervisor	1	22E	-	$ 1,732	1	22E	12	$ 45,027	$ 1,732	$ -	$ -	$ -
Administrative Aide	1	14E	-	$ 1,254	1	14E	12	$ 32,603	$ 1,254	$ -	$ -	$ -
Secretary, As Needed, Part-Time	-	14E	-	$ -	-	14E	-	$ -	$ -	$ -	$ -	$ -
Supervisory Clerk	1	12G	-	$ 1,254	1	12G	12	$ 32,603	$ -	$ 1,254	$ -	$ -
Supervisory Clerk, As Needed	-	12E	-	$ -	-	12E	-	$ -	$ -	$ -	$ -	$ -
Cashier 1	1	10D	-	$ 1,067	1	10D	12	$ 27,752	$ -	$ 1,067	$ -	$ -
Clerk-Typist 2	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Magistrates Court Clerk	5	09D	-	$ 5,201	5	09D	12	$ 135,235	$ -	$ 5,201	$ -	$ -
Clerk-Typist 1	4	06D	-	$ 3,878	4	06D	12	$ 100,828	$ -	$ 3,878	$ -	$ -
Clerk-Typist 1, As Needed	-	06A	-	$ 1,318	-	06A	3,000	$ 34,269	$ -	$ 1,318	$ -	$ -
Clerk 2	1	06D	-	$ 970	1	06D	12	$ 25,207	$ -	$ 970	$ -	$ -
Supervisory Clerk	1	12G	-	$ 1,254	1	12G	12	$ 32,603	$ -	$ -	$ -	$ 1,254
Cashier 2	1	12D	-	$ 1,129	1	12D	12	$ 29,353	$ -	$ -	$ -	$ 1,129
Cashier 2, As Needed	-	12D	-	$ -	-	12D	-	$ -	$ -	$ -	$ -	$ -
Cashier 2, As Needed	-	12D	-	$ -	-	12D	-	$ -	$ -	$ -	$ -	$ -
Cashier 1	2	10D	-	$ 2,135	2	10D	12	$ 55,504	$ -	$ -	$ -	$ 2,135
Cashier 1, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -
Magistrates Court Clerk	2	09D	-	$ 2,081	2	09D	12	$ 54,094	$ -	$ -	$ -	$ 2,081
Clerk 2	2	06D	-	$ 1,939	2	06D	12	$ 50,414	$ -	$ -	$ -	$ 1,939
Clerk 2, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -
Clerk 2, Part-Time	-	06A	-	$ 659	-	06A	1,500	$ 17,135	$ -	$ -	$ -	$ 659
Clerk-Typist 2	2	07D	-	$ 1,981	2	07D	12	$ 51,518	$ -	$ -	$ -	$ 1,981
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1	1	06D	-	$ 970	1	06D	12	$ 25,207	$ -	$ -	$ -	$ 970
Clerk-Typist 1, As Needed	-	06A	-	$ -	-	06A	-	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part Time	-	06A	-	$ 659	-	06A	1,500	$ 17,135	$ -	$ -	$ -	$ 659
Supervisory Clerk	1	12G	-	$ 1,254	1	12G	12	$ 32,603	$ -	$ -	$ 1,254	$ -
Clerk-Typist 2	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Magistrate Court Clerk	3	09D	-	$ 3,121	3	09D	12	$ 81,141	$ -	$ -	$ 3,121	$ -
Magistrate Court Clerk, Part Time	-	09A	-	$ 699	-	09A	1,500	$ 18,178	$ -	$ -	$ 699	$ -
Clerk-Typist 1, Part Time	-	06A	-	$ 659	-	06A	1,500	$ 17,135	$ -	$ -	$ 659	$ -
Probation Officer	1	13D	-	$ 1,167	1	13D	12	$ 30,336	$ -	$ -	$ 1,167	$ -
Clerk-Typist 1	1	06D	-	$ 970	1	06D	12	$ 25,207	$ -	$ -	$ 970	$ -
Clerk-Typist 1, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -
Totals	34			$ 43,832	34			$ 1,139,596	$ 9,467	$ 13,688	$ 7,870	$ 12,807

City of Pittsburgh

2005 Operating Budget

Magistrates Court

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration	City Court	Housing Court	Traffic Court
Salaries-regular	511000	$ 43,832	$ 1,139,596	$ 1,158,158	$ 9,467	$ 13,688	$ 7,870	$ 12,807
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (23,000)	$ -	$ -	$ -	$ -	$ -
Severance Pay		$ 43,832	$ -	$ -	$ 9,467	$ 13,688	$ 7,870	$ 12,807
		$ 87,664	$ 1,116,596	$ 1,158,158	$ 18,934	$ 27,376	$ 15,740	$ 25,614

Magistrates Court

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 1,206,526	$ 1,158,158	$ 1,116,596	$ 1,107,700	$ 87,664	$ -	$ -	$ -	$ -
20	Premium Pay	$ 15,700	$ 17,618	$ 15,700	$ 24,000	$ 1,500	$ -	$ -	$ -	$ -
30	Education and Training	$ 3,417	$ -	$ 1,417	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 11,265	$ 10,697	$ 11,300	$ 11,300	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,703	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 8,916	$ 10,165	$ 12,000	$ 10,000	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 31,521	$ 13,973	$ 171,521	$ 105,568	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,279,048**	**$ 1,210,611**	**$ 1,329,534**	**$ 1,258,568**	**$ 89,164**	**$ -**	**$ -**	**$ -**	**$ -**

Commission on Human Relations

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Unlawful Practices-Administration and Enforcement	2005 Core Services: Inter-Group/ Police Community Relations	2005 Core Services: Education and Outreach
10	Salaries	$ 141,058	$ 144,558	$ 163,515	$ -	$ 114,488	$ 6,672	$ 19,898
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 1,200	$ 1,200	$ 572	$ -	$ 1,200	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 974	$ 1,000	$ 1,059	$ (26)	$ 800	$ 125	$ 49
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,025	$ 1,000	$ 299	$ 25	$ 800	$ 125	$ 100
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 25,984	$ 26,560	$ 2,091	$ (576)	$ 18,442	$ 4,542	$ 3,000
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 170,241	$ 174,318	$ 167,536	$ (577)	$ 135,730	$ 11,464	$ 23,047

Human Relations Commission

	2005				2004				2005 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
Director	1	71,477	12	$ 71,477	1	71,477	12	$ 71,477	$ 60,755	$ 3,574	$ 7,148
Commission Representative 3	1	20E	12	$ 41,393	1	20E	12	$ 41,393	$ 37,254	$ -	$ 4,139
Commission Rep. 3, As Needed	-	20E	-	$ -	-	20E	-	$ -	$ -	$ -	$ -
Commission Representative 2	1	19D	12	$ 37,666	1	19D	12	$ 37,666	$ 33,900	$ -	$ 3,766
Commission Rep. 2, As Needed	-	19D	-	$ -	-	19D	-	$ -	$ -	$ -	$ -
Commission Rep. 1, Part-Time	-	16A	1,000	$ 14,585	-	16A	1000	$ 14,585	$ 14,585	$ -	$ -
Commission Rep. 1, As Needed	-	16D	-	$ -	-	16D	-	$ -	$ -	$ -	$ -
Secretary	1	14G	12	$ 34,927	1	14G	12	$ 34,927	$ 29,688	$ 1,746	$ 3,493
Clerk Stenographer 2	1	09D	12	$ 27,047	1	09D	12	$ 27,047	$ 24,343	$ 1,352	$ 1,352
Clerk Stenographer 2, As Needed	-	09D	-	$ -	-	09D	-	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	$ 17,463	-	07A	1500	$ 17,463	$ 17,463	$ -	$ -
TOTALS	5			$ 244,558	5			$ 244,558	$ 217,988	$ 6,672	$ 19,898

Human Relations Commission

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
Salaries-regular	511000	$ 244,558	$ 244,558	$ 263,515	$ 217,988	$ 6,672	$ 19,898
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Less CDBG		$ (103,500)	$ (100,000)	$ (100,000)	$ (103,500)	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -
		$ 141,058	$ 144,558	$ 163,515	$ 114,488	$ 6,672	$ 19,898

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.

Commission on Human Relations

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Miscellaneous - Commissioner Reimbursements	$ 1,954
		Postage	$ 1,556
		Professional Services Contract - Solicitor/Court Reporter	$ 19,542
		Telecommunications - Phones	$ 2,932
			$ 25,984

Human Relations Commission

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 170,201	$ 163,515	$ 144,558	$ 144,558	$ 141,058	$ 141,058	$ 144,584	$ 148,199	$ 151,903
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 545	$ 572	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 1,395	$ 1,059	$ 1,000	$ 1,000	$ 974	$ 974	$ 974	$ 974	$ 974
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 299	$ 1,000	$ 1,000	$ 1,025	$ 1,051	$ 1,077	$ 1,104	$ 1,132
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 31,304	$ 2,091	$ 26,560	$ 26,560	$ 25,984	$ 25,970	$ 25,957	$ 25,944	$ 25,931
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 203,445**	**$ 167,536**	**$ 174,318**	**$ 174,318**	**$ 170,241**	**$ 170,253**	**$ 173,792**	**$ 177,421**	**$ 181,140**

City of Pittsburgh

2005 Operating Budget

HUD-Fair Housing Trust Fund

Subclass	Description	2005 Budget	Core Services: Unlawful Housing Paracices Enforcement
BEGINNING BALANCE		$ 208,000	
REVENUES			
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ 44,200	$ 44,200
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 44,200	$ 44,200
EXPENDITURES			
10	Salaries	$ 37,666	$ 37,666
20	Premium Pay	$ -	$ -
30	Education and Training	$ 12,000	$ 12,000
40	Fringe Benefits	$ 9,870	$ 9,870
50	Uniforms	$ -	$ -
100	Supplies	$ -	$ -
110	Materials	$ 4,000	$ 4,000
120	Equipment	$ 3,500	$ 3,500
130	Repairs	$ -	$ -
140	Rentals	$ -	$ -
150	Miscellaneous Services	$ 50,000	$ 50,000
160	Utilities	$ -	$ -
170	Judgments	$ -	$ -
180	Pension	$ 3,141	$ 3,141
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ -	$ -
	Total Expenditures	$ 120,177	$ 120,177
ENDING BALANCE		$ 132,023	

HUD-Fair Housing Trust Fund

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Unlawful Housing Practices Enforcement
Commission Representative 3	-	20E	-	$ -	-	20E	-	$ -	$ -
Commission Representative 2, As Needed	1	19D	12	$ 37,666	1	19B	12	$ 34,905	$ 37,666
Commission Representative 1	-	16D	-	$ -	-	16D	-	$ -	$ -
Secretary, As Needed	-	14E	-	$ -	-	14E	-	$ -	$ -
Clerk Stenographer 2, As Needed	-	9D	-	$ -	-	9D	-	$ -	$ -
Clerk Stenographer 1, As Needed	-	8D	-	$ -	-	8D	-	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	-	$ -	-	7D	-	$ -	$ -
TOTALS	1			$ 37,666	1			$ 34,905	$ 37,666

City of Pittsburgh

2005 Operating Budget

HUD-Fair Housing Trust Fund

Account Description	Account	2005 Budget		2004 Budget		Unlawful Housing Practices Enforcement	
Salaries-regular	511000	$	37,666	$	34,905	$	37,666
Salaries-longevity	512100	$	-	$	-	$	-
Salaries-allowances	514400	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-
		$	-	$	-	$	-
		$	37,666	$	34,905	$	37,666

City of Pittsburgh

2005 Operating Budget

EEOC Trust Fund

Core Services

Subclass	Description		2005 Budget		Unlawful Employment Practices Enforcement
BEGINNING BALANCE		$	230,000		
REVENUES					
	Taxes, inc pen and interest	$	-	$	-
	Interest earnings	$	-	$	-
	Fines and forfeitures	$	-	$	-
	Licenses-business	$	-	$	-
	General Government Licenses	$	-	$	-
	Rentals & Charges-Departmental	$	-	$	-
	Public service privilege	$	-	$	-
	Provision of services	$	-	$	-
	Break even centers	$	-	$	-
	Joint operations	$	-	$	-
	Federal and state grants	$	78,000	$	78,000
	Reimbursement CDBG	$	-	$	-
	Act 77-operational support	$	-	$	-
	Miscellaneous	$	-	$	-
	Operating transfers	$	-	$	-
	Other Financing Sources	$	-	$	-
	Total Revenues	$	78,000	$	78,000
EXPENDITURES					
10	Salaries	$	82,966	$	82,966
20	Premium Pay	$	-	$	-
30	Education and Training	$	2,500	$	2,500
40	Fringe Benefits	$	20,547	$	20,547
50	Uniforms	$	-	$	-
100	Supplies	$	-	$	-
110	Materials	$	500	$	500
120	Equipment	$	-	$	-
130	Repairs	$	-	$	-
140	Rentals	$	-	$	-
150	Miscellaneous Services	$	-	$	-
160	Utilities	$	-	$	-
170	Judgments	$	-	$	-
180	Pension	$	7,467	$	7,467
200	Debt Service	$	-	$	-
210	Debt Service Subsidy	$	-	$	-
300	GF Grants	$	-	$	-
350	GF Projects	$	-	$	-
400	Transfers	$	-	$	-
	Total Expenditures	$	113,980	$	113,980
ENDING BALANCE		$	194,020		

EEOC Trust Fund

	2005				2004				2005 Core Services
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Unlawful Employment Practices Enforcement
Commission Representative 3	-	20E	-	$ -	-	20E	-	$ -	$ -
Commission Representative 3, As Needed	-	20E	-	$ -	-	20E	-	$ -	$ -
Commission Representative 2	1	19D	12	$ 37,666	1	19D	12	$ 37,666	$ 37,666
Commission Representative 2, As Needed	-	19D	-	$ -	-	19D	-	$ -	$ -
Commission Representative 1	-	16D	-	$ -	-	16D	-	$ -	$ -
Commission Representative 1, Part-Time	-	16A	-	$ -	-	16A	-	$ -	$ -
Secretary, As Needed	-	14E	-	$ -	-	14E	-	$ -	$ -
Clerk Stenographer 2, As Needed	-	9D	-	$ -	-	9D	-	$ -	$ -
Clerk Stenographer 1, As Needed	-	8D	-	$ -	-	8D	-	$ -	$ -
Clerk-Typist 2, As Needed	-	7D	-	$ -	-	7D	-	$ -	$ -
Compliance Supervisor	1	24E	12	$ 48,922	1	24E	12	$ 45,300	$ 48,922
Compliance Supervisor, As Needed	-	24E	-	$ -	-	24E	-	$ -	$ -
TOTALS	2			$ 86,588	2			$ 82,966	$ 86,588

EEOC Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Unlawful Employment Practices Enforcement
Salaries-regular	511000	$ 82,966	$ 82,966	$ 82,966
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
		$ 82,966	$ 82,966	$ 82,966

City Controller

City of Pittsburgh

2005 Operating Budget

City Controller

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
10	Salaries	$ 1,983,726	$ 2,576,843	$ 2,820,978	$ (593,117)	$ 928,352	$ 222,010	$ (20,519)	$ 138,884	$ 492,547	$ 222,452
20	Premium Pay	$ 7,341	$ 8,344	$ 6,772	$ (1,003)	$ 1,224	$ 1,224	$ 1,224	$ 1,223	$ 1,223	$ 1,223
30	Education and Training	$ 10,597	$ 20,860	$ 21,712	$ (10,263)	$ 1,767	$ 1,766	$ 1,766	$ 1,766	$ 1,766	$ 1,766
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 9,450	$ 10,847	$ 10,314	$ (1,397)	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 1,575
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 14,540	$ 16,688	$ 19,873	$ -	$ 2,424	$ 2,424	$ 2,424	$ 2,424	$ 2,424	$ 2,420
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 13,093	$ 15,000	$ 12,107	$ (1,907)	$ 2,183	$ 2,182	$ 2,182	$ 2,182	$ 2,182	$ 2,182
150	Miscellaneous Services	$ 100,859	$ 148,287	$ 102,321	$ (47,428)	$ 16,811	$ 16,810	$ 16,810	$ 16,810	$ 16,809	$ 16,809
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 2,139,608	$ 2,796,869	$ 2,994,077	$ (657,261)	$ 954,336	$ 247,991	$ 5,462	$ 164,864	$ 518,526	$ 248,427

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
City Controller	1	59,468	12	$ 59,468	1	59,468	12	$ 59,468	$ 10,609	$ 9,772	$ 9,772	$ 9,772	$ 9,772	$ 9,771
Deputy Controller	1	84,517	12	$ 84,517	1	84,517	12	$ 84,517	$ 15,077	$ 13,888	$ 13,888	$ 13,888	$ 13,888	$ 13,888
Controllers Executive Secretary	1	29G	12	$ 65,112	1	29G	12	$ 65,112	$ 65,112	$ -	$ -	$ -	$ -	$ -
Controllers Private Secretary	1	17	12	$ 43,162	1	17	12	$ 43,162	$ 7,702	$ 7,092	$ 7,092	$ 7,092	$ 7,092	$ 7,092
Clerk 2	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 5,818	$ 5,357	$ 5,357	$ 5,357	$ 5,357	$ 5,357
Clerk 2	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 5,818	$ 5,357	$ 5,357	$ 5,357	$ 5,357	$ 5,357
Chief Accounting Officer, C.P.A.	1	35	12	$ 84,268	1	35	12	$ 84,268	$ 84,268	$ -	$ -	$ -	$ -	$ -
Accounting Manager	1	31E	12	$ 65,112	1	31E	12	$ 65,112	$ 65,112	$ -	$ -	$ -	$ -	$ -
Assistant Accounting Manager	1	24F	12	$ 50,897	1	24F	12	$ 50,897	$ 50,897	$ -	$ -	$ -	$ -	$ -
C.P.A., As Needed	-	-	-	$ -	-	23G	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Prevailing Wage Officer	1	21G	12	$ 46,970	1	21G	12	$ 46,970	$ 46,970	$ -	$ -	$ -	$ -	$ -
Senior Accountant	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ 48,923	$ -	$ -	$ -	$ -	$ -
Accountant 3	1	21E	12	$ 43,162	1	21E	12	$ 43,162	$ 43,162	$ -	$ -	$ -	$ -	$ -
Audit Supervisor	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ 36,319	$ -	$ -	$ -	$ -	$ -
Accountant 2	1	16G	12	$ 38,026	1	16G	12	$ 38,026	$ -	$ 38,026	$ -	$ -	$ -	$ -
Data Entry Supervisor	1	15E	12	$ 33,843	1	15E	12	$ 33,843	$ 33,843	$ -	$ -	$ -	$ -	$ -
Controllers Auditor	1	13F	12	$ 32,603	1	13F	12	$ 32,603	$ 32,603	$ -	$ -	$ -	$ -	$ -
Controllers Auditor	-	-	-	$ -	-	-	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10	12	$ 32,607	1	10	12	$ 32,607	$ 32,607	$ -	$ -	$ -	$ -	$ -
Account Clerk	2	10D	12	$ 54,802	2	10D	12	$ 54,802	$ 54,802	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	06D	12	$ 24,805	1	06D	12	$ 24,805	$ 24,805	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	06F	12	$ 25,998	1	06F	12	$ 25,998	$ 25,998	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 29,173	1	6	12	$ 29,173	$ 29,173	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	13G	12	$ 33,843	1	13G	12	$ 33,843	$ 33,843	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	13D	12	$ 30,240	1	13D	12	$ 30,240	$ 30,240	$ -	$ -	$ -	$ -	$ -
Contracts Division Manager	1	25F	12	$ 53,057	1	25F	12	$ 53,057	$ -	$ -	$ -	$ -	$ 53,057	$ -
Assistant Contract Supervisor	1	16D	12	$ 33,843	1	16D	12	$ 33,843	$ -	$ 491	$ -	$ -	$ 33,352	$ -
Contract Specialist	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ -	$ 527	$ -	$ -	$ 35,792	$ -
Account Clerk	1	10	12	$ 30,240	1	10	12	$ 30,240	$ -	$ 438	$ -	$ -	$ 29,802	$ -
Account Clerk	1	11	12	$ 31,374	1	11	12	$ 31,374	$ -	$ 455	$ -	$ -	$ 30,919	$ -
Account Clerk	1	10D	12	$ 27,401	1	10D	12	$ 27,401	$ -	$ 397	$ -	$ -	$ 27,004	$ -
Materials Inspector 3	-	-	-	$ -	-	-	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Materials Inspector 2	1	09E	12	$ 27,401	1	09E	12	$ 27,401	$ -	$ 397	$ -	$ -	$ 27,004	$ -
Clerk-Typist 2	1	10G	12	$ 30,236	1	10G	12	$ 30,236	$ -	$ 438	$ -	$ -	$ 29,798	$ -
Clerk 2	1	6	12	$ 31,381	1	6	12	$ 31,381	$ -	$ 455	$ -	$ -	$ 30,926	$ -
Clerk 2	1	6	12	$ 27,408	1	6	12	$ 27,408	$ -	$ 397	$ -	$ -	$ 27,011	$ -

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
Clerk 2	1	10G	12	$ 30,236	1	10G	12	$ 30,236	$ -		$ -	$ -	$ 30,236	$ -
Clerk 2	1	6	12	$ 33,843	1	6	12	$ 33,843	$ -		$ -	$ -	$ 33,843	$ -
Clerk 2	1	06D	12	$ 24,805	1	6D	12	$ 24,805	$ -	$ -	$ -	$ -	$ 24,805	$ -
Clerk 2	1	12D	12	$ 29,170	1	11D	12	$ 29,170	$ -	$ -	$ -	$ -	$ 29,170	$ -
Utility Clerk	-	-	-	$ -	-	-	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Controllers Engineer	1	30G	12	$ 67,659	1	30G	12	$ 67,659	$ 67,659	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ 36,319	$ -	$ -	$ -	$ -	$ -
Audit Manager	1	22G	12	$ 48,923	1	22G	12	$ 48,923	$ 709	$ -	$ 48,214	$ -	$ -	$ -
Controllers Lead Auditor	3	15D	12	$ 97,809	3	15D	12	$ 97,809	$ 473	$ -	$ 97,336	$ -	$ -	$ -
Controllers Auditor	1	13F	12	$ 32,603	1	13F	12	$ 32,603	$ 473	$ -	$ 32,130	$ -	$ -	$ -
Controllers Auditor	1	13D	12	$ 30,236	1	13D	12	$ 30,236	$ 438	$ -	$ 29,798	$ -	$ -	$ -
Account Clerk	-	-	-	$ -	-	-	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	06F	12	$ 25,998	1	06F	12	$ 25,998	$ 377	$ -	$ 25,621	$ -	$ -	$ -
Controllers Information System Mana	1	29E	12	$ 60,130	1	29E	12	$ 60,130	$ 872	$ -	$ -	$ 59,258	$ -	$ -
Systems Analyst/Programmer 3, As N	-	22D	12		-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Operator 2	1	13D	12	$ 30,236	1	13D	12	$ 30,236	$ 438	$ -	$ -	$ 29,798	$ -	$ -
Payroll Audit Supervisor	1	22G	12	$ 48,923	1	22G	12	$ 48,923	$ 709	$ -	$ -	$ -	$ -	$ 48,214
Assistant Payroll Audit Supervisor	1	16G	12	$ 38,026	1	16G	12	$ 38,026	$ 551	$ -	$ -	$ -	$ -	$ 37,475
Materials Supervisor	1	16G	12	$ 38,026	1	16G	12	$ 38,026	$ 551	$ 37,475	$ -	$ -	$ -	$ -
Clerk 2	1	6	12	$ 32,607	1	6	12	$ 32,607	$ 473	$ -	$ -	$ -	$ -	$ 32,134
Account Clerk	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 32,603	$ -	$ -	$ -	$ -	$ -
Account Clerk	2	10D	12	$ 54,802	2	10D	12	$ 54,802	$ -	$ -	$ -	$ -	$ -	$ 54,802
Management Auditor	1	25G	12	$ 55,162	1	25G	12	$ 55,162	$ 800	$ 54,362	$ -	$ -	$ -	$ -
Assistant Management Auditor	1	19	12	$ 42,022	1	19	12	$ 42,022	$ 609	$ 41,413	$ -	$ -	$ -	$ -
Performance Auditor	6	18E	12	$ 228,156	6	18E	12	$ 228,156	$ 3,309	$ 224,847	$ -	$ -	$ -	$ -
Controllers Auditor	1	13D	12	$ 30,236	1	13D	12	$ 30,236	$ 438	$ 29,798	$ -	$ -	$ -	$ -
Clerk 1, Part Time	-	04A	12	$ 52,222	-	04A	12	$ 52,222	$ 10,412	$ 8,362	$ 8,362	$ 8,362	$ 8,362	$ 8,362
Privatization Review Specialist	-	-	-	$ -	-	-	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Peoplesoft Manager	1	34E	12	$ 75,329	1	34E	12	$ 75,329	$ 75,329	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst	1	24G	12	$ 53,057	1	24G	12	$ 53,057	$ 53,057	$ -	$ -	$ -	$ -	$ -
Senior Systems Analyst	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ 48,923	$ -	$ -	$ -	$ -	$ -
Financial Systems Analyst	3	23E	12	$ 140,910	3	23E	12	$ 140,910	$ 140,910	$ -	$ -	$ -	$ -	$ -
Assessment Appeals Office	1	20	12	$ 41,200	1	20	13	$ 41,200	$ 41,200	$ -	$ -	$ -	$ -	$ -
TOTALS	72			$ 2,917,887	72			$ 2,917,887	$ 1,301,333	$ 479,744	$ 282,927	$ 138,884	$ 492,547	$ 222,452

City of Pittsburgh
2005 Operating Budget

City Controller

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
Salaries-regular	511000	$ 2,917,887	$ 2,917,887	$ 2,966,245	$ 1,301,333	$ 479,744	$ 282,927	$ 138,884	$ 492,547	$ 222,452
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (934,161)	$ (341,044)	$ (145,267)	$ (372,981)	$ (257,734)	$ (303,446)	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 1,983,726	$ 2,576,843	$ 2,820,978	$ 928,352	$ 222,010	$ (20,519)	$ 138,884	$ 492,547	$ 222,452

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

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Legal Counsel	$ 40,859
		Legal Counsel/Printing/CAFR	$ 60,000
			$ -
			$ 100,859

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 2,807,420	$ 2,820,978	$ 2,576,843	$ 2,576,843	$ 1,983,726	$ 2,043,726	$ 2,094,819	$ 2,147,190	$ 2,200,869
20	Premium Pay	$ 9,676	$ 6,772	$ 8,344	$ 8,344	$ 7,341	$ 7,341	$ 7,525	$ 7,713	$ 7,906
30	Education and Training	$ 30,558	$ 21,712	$ 20,860	$ 20,860	$ 10,597	$ 10,597	$ 10,597	$ 10,597	$ 10,597
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 11,306	$ 10,314	$ 10,847	$ 10,847	$ 9,450	$ 9,445	$ 9,440	$ 9,435	$ 9,430
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 2	$ 3
120	Equipment	$ 23,251	$ 19,873	$ 16,688	$ 16,688	$ 14,540	$ 14,904	$ 15,276	$ 15,656	$ 16,048
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 23,141	$ 12,107	$ 15,000	$ 15,000	$ 13,093	$ 13,446	$ 13,808	$ 14,180	$ 14,562
150	Miscellaneous Services	$ 381,406	$ 102,321	$ 148,287	$ 148,287	$ 100,859	$ 40,838	$ 40,818	$ 40,798	$ 40,778
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 3,286,758**	**$ 2,994,077**	**$ 2,796,869**	**$ 2,796,869**	**$ 2,139,606**	**$ 2,140,297**	**$ 2,192,284**	**$ 2,245,571**	**$ 2,300,193**

Department of Finance

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
10	Salaries	$ 2,978,401	$ 3,034,927	$ 2,966,058	$ (56,526)	$ 1,912,958	$ 598,467	$ 429,058	$ 37,918
20	Premium Pay	$ 32,085	$ 31,000	$ 25,191	$ 1,085	$ 20,000	$ 10,085	$ 2,000	$ -
30	Education and Training	$ 10,174	$ 13,500	$ 8,988	$ (3,326)	$ 4,600	$ 1,700	$ 3,874	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 374,716	$ 439,763	$ 342,601	$ (65,047)	$ 267,661	$ 93,852	$ 13,203	$ -
110	Materials	$ 3,840	$ 5,325	$ 60	$ (1,485)	$ 3,150	$ 455	$ 235	$ -
120	Equipment	$ 41,853	$ 51,663	$ 28,801	$ (9,810)	$ 25,861	$ 4,912	$ 11,080	$ -
130	Repairs	$ 1,950	$ 2,250	$ 669	$ (300)	$ 825	$ 625	$ 500	$ -
140	Rentals	$ 28,405	$ 29,606	$ 28,737	$ (1,201)	$ 18,980	$ 3,775	$ 5,650	$ -
150	Miscellaneous Services	$ 1,448,177	$ 976,803	$ 646,512	$ 471,374	$ 670,330	$ 365,107	$ 412,740	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 4,919,601	$ 4,584,837	$ 4,047,617	$ 334,764	$ 2,924,365	$ 1,078,978	$ 878,340	$ 37,918

	2005				2004				2005 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Director	1	37G	12	$ 92,285	1	37G	12	$ 92,285	$ 23,072	$ 23,071	$ 23,071	$ 23,071
Deputy Director - City Treasurer	1	35F	12	$ 73,135	1	35F	12	$ 73,135	$ 24,379	$ 24,378	$ 24,378	$ -
Assistant Director	-	32D	-	$ -	1	32D	12	$ 65,112	$ -	$ -	$ -	$ -
Assistant Director	1	32G	12	$ 73,135	1	32G	12	$ 73,135	$ 24,379	$ 24,378	$ 24,378	$ -
Assistant City Treasurer	1	28F	12	$ 60,130	1	28F	12	$ 60,130	$ -	$ 60,130	$ -	$ -
Finance Administrator	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ -	$ 19,851	$ 19,851	$ -
Finance Administrator, As Needed	-	19E	-	$ -	-	19E	-	$ -	$ -	$ -	$ -	$ -
Risk Manager, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18G	12	$ 41,393	1	18G	12	$ 41,393	$ 10,349	$ 10,348	$ 10,348	$ 10,348
Secretary	1	14G	12	$ 34,927	1	14G	12	$ 34,927	$ 11,643	$ 11,642	$ 11,642	$ -
Supervisory Clerk	-	12E	-	$ -	1	12E	12	$ 30,236	$ -	$ -	$ -	$ -
Clerk Stenographer 3	1	11D	12	$ 28,243	1	11D	12	$ 28,243	$ 9,415	$ 9,414	$ 9,414	$ -
Support Clerk	1	08D	12	$ 25,998	1	08D	12	$ 25,998	$ 6,500	$ 6,500	$ 6,499	$ 6,499
Clerk Stenographer 3, As Needed	-	11D	-	$ -	-	11D	-	$ -	$ -	$ -	$ -	$ -
Student Intern, As Needed	-	5.00-10.00	-	$ -	-	5.00-10.00	-	$ -	$ -	$ -	$ -	$ -
Investment Officer	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ -	$ -	$ 48,923	$ -
Internal Auditor	2	15E	12	$ 67,686	2	15E	12	$ 67,686	$ 22,562	$ 22,562	$ 22,562	$ -
Supervisor Of Cashiers	1	15E	12	$ 33,843	1	15E	12	$ 33,843	$ -	$ -	$ 33,843	$ -
Clerical Specialist 2	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ -	$ -	$ 29,353	$ -
Cashier 2	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ -	$ -	$ 29,353	$ -
Cashier 1	2	10D	12	$ 55,504	2	10D	12	$ 55,504	$ -	$ -	$ 55,504	$ -
Cashier 1, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ -	$ -	$ 25,207	$ -
Assistant Tax Supervisor-Automation	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ -	$ 36,319	$ -	$ -
Supervisory Clerk	1	12F	12	$ 31,374	1	12F	12	$ 31,374	$ -	$ 31,374	$ -	$ -
Collection Specialist	1	11E	12	$ 29,170	1	11E	12	$ 29,170	$ -	$ 29,170	$ -	$ -
Clerical Specialist 1	5	08D	12	$ 131,880	5	08D	12	$ 131,880	$ -	$ 131,880	$ -	$ -
Clerical Specialist 1, As Needed	-	08D	-	$ -	-	08D	-	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ -	$ 25,207	$ -	$ -
Clerk-Typist 1	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ 12,604	$ 12,603	$ -	$ -
Account Clerk	3	10D	12	$ 83,256	4	10D	12	$ 111,008	$ -	$ 83,256	$ -	$ -
Accounts Receivable Supervisor	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ 48,923	$ -	$ -	$ -
Supervisor, Records Management	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ 48,923	$ -	$ -	$ -
Audit Supervisor	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ 48,923	$ -	$ -	$ -
Supervisory Clerk	1	12E	12	$ 30,236	1	12E	12	$ 30,236	$ 30,236	$ -	$ -	$ -

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Collections and Compliance	2005 Core Services: Property Management	2005 Core Services: Financial Control	2005 Core Services: Office of Management & Budget
Supervisory Clerk, As Needed	-	12E	-	$ -	-	12E	-	$ -	$ -	$ -	$ -	$ -
Clerical Specialist 1	14	08D	12	$ 369,264	14	08D	12	$ 369,264	$ 369,264	$ -	$ -	$ -
Account Clerk	4	10D	12	$ 111,008	4	10D	12	$ 111,008	$ 111,008	$ -	$ -	$ -
Clerk-Typist 2	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Clerk 1	1	04D	12	$ 24,215	1	04D	12	$ 24,215	$ 24,215	$ -	$ -	$ -
Clerk 2	3	06D	12	$ 75,621	3	06D	12	$ 75,621	$ 75,621	$ -	$ -	$ -
Lead Auditor	2	20D	12	$ 78,110	2	20D	12	$ 78,110	$ 78,110	$ -	$ -	$ -
Auditor	7	16D	12	$ 236,943	8	16D	12	$ 270,792	$ 236,943	$ -	$ -	$ -
Tax Application Analyst	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ 36,319	$ -	$ -	$ -
Office Auditor	4	14D	12	$ 125,776	4	14D	12	$ 125,776	$ 125,776	$ -	$ -	$ -
Office Auditor, As Needed	-	14D	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Lead Investigator	1	13D	12	$ 30,336	1	13D	12	$ 30,336	$ 30,336	$ -	$ -	$ -
Investigator	8	11D	12	$ 228,056	8	11D	12	$ 228,056	$ 228,056	$ -	$ -	$ -
Office Investigator	1	09D	12	$ 27,047	1	09D	-	$ 27,047	$ 27,047	$ -	$ -	$ -
Clerk 1, Part Time / Temporary	-	12.74	-	$ 98,400	-	12.74	-	$ 79,200	$ 98,400	$ -	$ -	$ -
Clerk 1, Part Time	5	04A	7,500	$ 113,570	7	04A	10,500	$ 158,998	$ 113,570	$ -	$ -	$ -
Key Entry Operator	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -
Key Entry Operator 1, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -
Control Supervisor	1	20F	12	$ 43,162	1	20F	12	$ 43,162	$ 14,388	$ 14,387	$ 14,387	$ -
Key Entry Operator	2	08D	12	$ 52,752	2	08D	12	$ 52,752	$ 17,584	$ 17,584	$ 17,584	$ -
Key Entry Operator 1, As Needed	1	06D	1,500	$ 18,348	2	06D	3,000	$ 36,697	$ -	$ -	$ 18,348	$ -
Key Entry Operator 2, As Needed	1	08D	1,500	$ 19,239	1	08D	1,500	$ 19,239	$ 6,413	$ 6,413	$ 6,413	$ -
TOTALS	91			$ 2,986,401	98			$ 3,187,927	$ 1,914,958	$ 600,467	$ 431,058	$ 39,918

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Salaries-regular	511000	$ 2,986,401	$ 3,187,927	$ 3,212,518	$ 1,914,958	$ 600,467	$ 431,058	$ 39,918
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (8,000)	$ (153,000)	$ (246,460)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,978,401	$ 3,034,927	$ 2,966,058	$ 1,912,958	$ 598,467	$ 429,058	$ 37,918

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 Finance

Subclass	Description	Detail	Amount
100	Supplies	Office	$ 41,400
		Papers & Forms	$ 333,316
			$ 374,716
120	Equipment	Furniture & Fixtures	$ 13,908
		Office	$ 27,945
			$ 41,853
140	Rentals	Copier	$ 9,716
		Equipment	$ 18,689
			$ 28,405
150	Miscellaneous Services	Advertising	$ 108,548
		Appraisals	$ 5,469
		Banking	$ 546
		Court Stenographer	$ 500
		Insurance Premiums	$ 28,604
		Local Transportation	$ 9,275
		Maintenance Contracts	$ 326,252
		Professional Services - KPMG Audit, Pension Contract, Armored Car Deliveries	$ 454,885
		Postage	$ 507,498
		Recorder of Deeds Fees	$ 4,100
		Telecommunications	$ 2,500
			$ 1,448,177

Department of Finance

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 2,879,718	$ 2,966,058	$ 3,034,927	$ 2,876,256	$ 2,978,401	$ 2,978,401	$ 3,052,861	$ 3,129,183	$ 3,207,413
20	Premium Pay	$ 35,516	$ 25,191	$ 31,000	$ 23,532	$ 32,085	$ 32,085	$ 32,887	$ 33,709	$ 34,552
30	Education and Training	$ 13,694	$ 8,988	$ 13,500	$ 1,138	$ 10,174	$ 10,174	$ 10,174	$ 10,174	$ 10,174
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 349,918	$ 342,601	$ 439,763	$ 339,763	$ 374,716	$ 374,529	$ 374,341	$ 374,154	$ 373,967
110	Materials	$ 6,735	$ 60	$ 5,325	$ 2,000	$ 3,840	$ 3,838	$ 3,836	$ 3,834	$ 3,832
120	Equipment	$ 39,241	$ 28,801	$ 51,663	$ 41,663	$ 41,853	$ 42,900	$ 43,972	$ 45,071	$ 46,197
130	Repairs	$ 744	$ 669	$ 2,250	$ 1,658	$ 1,950	$ 1,977	$ 2,005	$ 2,033	$ 2,062
140	Rentals	$ 25,868	$ 28,737	$ 29,606	$ 28,606	$ 28,405	$ 29,169	$ 29,956	$ 30,764	$ 31,594
150	Miscellaneous Services	$ 2,430,543	$ 646,512	$ 976,803	$ 886,500	$ 1,448,177	$ 1,447,451	$ 1,446,727	$ 1,446,005	$ 1,445,283
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 5,781,977**	**$ 4,047,619**	**$ 4,584,837**	**$ 4,201,116**	**$ 4,919,601**	**$ 4,920,524**	**$ 4,996,759**	**$ 5,074,927**	**$ 5,155,074**

Three Taxing Bodies Trust Fund

Subclass	Description	2005	Core Services: Three Taxing Bodies
	BEGINNING BALANCE	$ -	
	REVENUES		
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ 419,320	$ 419,320
	Federal and state grants	$ -	$ -
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 419,320	$ 419,320
	EXPENDITURES		
10	Salaries	$ 287,171	$ 287,171
20	Premium Pay	$ -	$ -
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ 25,000	$ 25,000
50	Uniforms	$ -	$ -
100	Supplies	$ -	$ -
110	Materials	$ -	$ -
120	Equipment	$ -	$ -
130	Repairs	$ -	$ -
140	Rentals	$ -	$ -
150	Miscellaneous Services	$ -	$ -
160	Utilities	$ -	$ -
170	Judgments	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ 100,000	$ 100,000
	Total Expenditures	$ 412,171	$ 412,171
	ENDING BALANCE	$ 7,149	

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services Three Taxing Bodies
Real Estate/Three Taxing Bodies Manager	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ 50,897
Administrative Assistant	1	22E	12	$ 45,027	1	22E	12	$ 45,027	$ 45,027
Administrative Assistant, As Needed	-	26E	-	$ -	-	26E	-	$ -	$ -
Real Estate Sales Coordinator	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ 36,319
Assistant Real Estate Sales Coordinator	1	17E	12	$ 29,170	1	17E	0	$ 36,319	$ 29,170
Clerical Specialist 1	2	08D	12	$ 52,752	2	08D	12	$ 52,752	$ 52,752
Account Clerk	-	10D	-	$ -	-	10D	-	$ -	$ -
Clerk-Typist 2, Part Time	-	07A	1,500	$ 17,463	-	07A	1,500	$ 17,463	$ 17,463
Clerk 1, Part Time	-	04A	-	$ -	-	04A	-	$ -	$ -
Account Analyst	1	13D	12	$ 30,336	1	13D	-	$ 30,336	$ 30,336
Clerk 2	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ 25,207
TOTALS	8			$ 287,171	8			$ 294,320	$ 287,171

Three Taxing Bodies Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Three Taxing Bodies
Salaries-regular	511000	$ 287,171	$ 294,320	$ 287,171
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -
		$ 287,171	$ 294,320	$ 287,171

Law Department

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Litigation	General Municipal Law	Taxes	Labor Relations and Civil Service	Zoning/ Planning	Treasurer Sales
10	Salaries	$ 1,417,220	$ 1,417,220	$ 1,487,951	$ -	$ 488,850	$ 263,201	$ 105,689	$ 208,509	$ 159,379	$ 191,592
20	Premium Pay	$ 518	$ 500	$ 992	$ 18	$ 87	$ 87	$ 86	$ 86	$ 86	$ 86
30	Education and Training	$ 17,000	$ 18,000	$ 15,605	$ (1,000)	$ 2,833	$ 2,833	$ 2,833	$ 2,833	$ 2,834	$ 2,834
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 24,909	$ 22,500	$ 19,895	$ 2,409	$ 4,152	$ 4,152	$ 4,152	$ 4,151	$ 4,151	$ 4,151
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 23,625	$ 25,000	$ 18,775	$ (1,375)	$ 3,938	$ 3,938	$ 3,937	$ 3,937	$ 3,937	$ 3,938
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 7,805	$ 7,600	$ 9,827	$ 205	$ 1,301	$ 1,301	$ 1,301	$ 1,300	$ 1,301	$ 1,301
150	Miscellaneous Services	$ 496,568	$ 507,912	$ 307,816	$ (11,344)	$ 66,802	$ 162,559	$ 66,801	$ 66,802	$ 66,802	$ 66,802
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,987,645	$ 1,998,732	$ 1,860,862	$ (11,087)	$ 567,963	$ 438,071	$ 184,799	$ 287,618	$ 238,490	$ 270,704

Law Department

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Litigation	General Municipal Law	Taxes	Labor Relations and Civil Service	Zoning/ Planning	Treasurer Sales
City Solicitor	1	37G	12	$ 92,285	1	37G	12	$ 92,285	$ 28,607	$ 12,920	$ 7,383	$ 8,306	$ 26,763	$ 8,306
Deputy Solicitor	1	$ 77,250	12	$ 77,250	1	$ 77,250	12	$ 77,250	$ 12,360	$ 7,725	$ -	$ -	$ 57,165	$ -
Associate Solicitor	2	$ 74,160	12	$ 148,320	2	$ 74,160	12	$ 148,320	$ 88,992	$ 7,416	$ 44,496	$ -	$ -	$ 7,416
Assistant Solicitor 4, As Needed	-	31E	-	$ -	-	31E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Administrative Assistant	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ 14,527	$ 7,264	$ 3,632	$ 3,632	$ 3,632	$ 3,632
Paralegal	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ -	$ -	$ -	$ -	$ -	$ 36,319
Paralegal, As Needd	-	12E	12	$ -	-	12E	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Claims Administrator	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ 36,319	$ -	$ -	$ -	$ -	$ -
Law Clerk, As Needed	-	12G	-	$ -	-	12G	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Law Clerk, Part-Time	-	10.62-15.00	9,000	$ 95,580	-	10.62-15.00	9,000	$ 95,580	$ 23,600	$ 19,180	$ 13,600	$ 13,600	$ 12,800	$ 12,800
Legal Secretary	1	12G	12	$ 32,603	1	12G	12	$ 32,603	$ 1,956	$ 9,781	$ 326	$ 652	$ 19,236	$ 652
Legal Secretary	4	11F	12	$ 120,944	4	11F	12	$ 120,944	$ 22,011	$ 20,319	$ 20,319	$ 18,988	$ 20,319	$ 18,988
Real Estate Technician	3	11D	12	$ 85,521	3	11D	12	$ 85,521	$ 855	$ -	$ 3,421	$ -	$ -	$ 81,245
Law Intern, As Needed	-	8.50-15.00	6,000	$ 32,000	-	8.50-15.00	6,000	$ 32,000	$ 5,440	$ 5,440	$ 5,440	$ 5,120	$ 5,440	$ 5,120
Clerk 1	2	04D	12	$ 48,430	2	04D	12	$ 48,430	$ 8,072	$ 8,072	$ 8,072	$ 8,072	$ 8,071	$ 8,071
Assistant Solicitor	1	$ 63,758	12	$ 63,758	1	$ 63,758	12	$ 63,758	$ -	$ -	$ -	$ 63,758	$ -	$ -
Assistant Solicitor	1	$ 57,963	12	$ 57,963	1	$ 57,963	12	$ 57,963	$ 580	$ 57,383	$ -	$ -	$ -	$ -
Assistant Solicitor	1	$ 48,925	12	$ 48,925	1	$ 48,925	12	$ 48,925	$ 489	$ 24,463	$ -	$ 23,973	$ -	$ -
Assistant Solicitor	3	$ 51,500	12	$ 154,500	3	$ 51,500	12	$ 154,500	$ 94,244	$ 43,260	$ -	$ -	$ 6,953	$ 10,043
Assistant Solicitor	2	$ 53,841	12	$ 107,682	2	$ 53,841	12	$ 107,682	$ 54,918	$ 10,768	$ -	$ 41,996	$ -	$ -
Assistant Solicitor	2	$ 61,800	12	$ 123,600	2	$ 61,800	12	$ 123,600	$ 98,880	$ 24,720	$ -	$ -	$ -	$ -
Assistant Solicitor	1	$ 54,902	12	$ 54,902	1	$ 54,902	12	$ 54,902	$ 28,000	$ 5,490	$ -	$ 21,412	$ -	$ -
Totals	28			$ 1,453,220	28			$ 1,453,220	$ 519,850	$ 264,201	$ 106,689	$ 209,509	$ 160,379	$ 192,592

Law Department

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Litigation	General Municipal Law	Taxes	Labor Relations and Civil Service	Zoning/ Planning	Treasurer Sales
Salaries-regular	511000	$ 1,453,220	$ 1,453,220	$ 1,487,951	$ 519,850	$ 264,201	$ 106,689	$ 209,509	$ 160,379	$ 192,592
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,417,220	$ 1,452,651	$ 1,488,967
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ 518	$ 531	$ 544
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,000	$ 17,000	$ 17,000
Vacancy Allowance		$ (36,000)	$ (36,000)	$ -	$ (31,000)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 1,417,220	$ 1,417,220	$ 1,487,951	$ 488,850	$ 263,201	$ 105,689	$ 24,897	$ 24,884	$ 24,871

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 Law

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Misc serv-advertising	$ 978
		Misc serv-appraisals	$ 4,886
		Misc serv-arbitration	$ 48,857
		Misc serv-court costs	$ 39,085
		Misc serv-court stenographer	$ 19,542
		Misc serv-maint contracts	$ 24,428
		Misc serv-computer	$ 978
		Misc serv-postage	$ 13,379
		Misc serv-outside counsel	$ 310,000
		Misc serv-expert testimony	$ 25,000
		Misc serv-IME reports	$ 6,993
		Misc serv-recorder deeds fees	$ 488
		Misc serv-sheriff exp	$ 488
		Misc serv-telecommunication	$ 488
		Misc serv-title exam/search	$ 978
			$ 496,568

Law Department

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 1,503,926	$ 1,487,951	$ 1,417,220	$ 1,417,220	$ 1,417,220	$ 1,417,220	$ 1,452,651	$ 1,488,967	$ 1,526,191
20	Premium Pay	$ 500	$ 992	$ 500	$ 500	$ 518	$ 518	$ 531	$ 544	$ 558
30	Education and Training	$ 17,857	$ 15,605	$ 18,000	$ 18,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 20,307	$ 19,895	$ 22,500	$ 22,500	$ 24,909	$ 24,897	$ 24,884	$ 24,871	$ 24,858
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 2,450	$ 18,775	$ 25,000	$ -	$ 23,625	$ 24,216	$ 24,821	$ 25,442	$ 26,078
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 14,905	$ 9,827	$ 7,600	$ 7,600	$ 7,805	$ 8,015	$ 8,231	$ 8,453	$ 8,681
150	Miscellaneous Services	$ 565,952	$ 307,816	$ 507,912	$ 307,912	$ 496,568	$ 496,322	$ 496,076	$ 495,830	$ 495,584
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 2,125,897**	**$ 1,860,861**	**$ 1,998,732**	**$ 1,773,732**	**$ 1,987,645**	**$ 1,988,188**	**$ 2,024,194**	**$ 2,061,107**	**$ 2,098,950**

Office of Municipal Investigations

City of Pittsburgh

2005 Operating Budget

Office of Municipal Investigations

						2005 Core Services		
Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Investigations	Residency Compliance	Pre-Employment Investigations
10	Salaries	$ 424,278	$ 424,278	$ 312,004	$ -	$ 402,440	$ 10,919	$ 10,919
20	Premium Pay	$ 518	$ 500	$ -	$ 18	$ 518	$ -	$ -
30	Education and Training	$ 10,000	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 5,842	$ 6,000	$ 3,943	$ (158)	$ 5,842	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 3,075	$ 3,000	$ 843	$ 75	$ 3,075	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 2,465	$ 2,400	$ -	$ 65	$ 822	$ 822	$ 821
150	Miscellaneous Services	$ 255,502	$ 167,240	$ 293,558	$ 88,262	$ 248,831	$ 3,336	$ 3,335
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 701,680	$ 613,418	$ 610,348	$ 88,262	$ 671,528	$ 15,077	$ 15,075

Office of Municipal Investigations

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services Investigations	2005 Core Services Residency Compliance	2005 Core Services Pre-Employment Investigations
O.M.I. Manager	1	$ 63,215	12	$ 63,215	1	63,215	12	$ 63,215	$ 60,055	$ 1,580	$ 1,580
O.M.I Administrator	1	$ 62,625	12	$ 62,625	1	62,625	12	$ 62,625	$ 59,494	$ 1,566	$ 1,566
O.M.I Administrator	1	$ 46,350	12	$ 46,350	1	46,350	12	$ 46,350	$ 44,033	$ 1,159	$ 1,159
O.M.I. Investigator	6	19E	12	$ 238,212	6	19E	12	$ 238,212	$ 226,301	$ 5,955	$ 5,955
O.M.I. Investigator, As Needed	-	19E	12	$ -	-	-	-	-	$ -	$ -	$ -
O.M.I Intern, A.N.	-	$ 12.00	12	$ -	-	-	-	-	$ -	$ -	$ -
Clerk-Stenographer 1	1	08D	12	$ 26,376	1	08D	12	$ 26,376	$ 25,057	$ 659	$ 659
Clerical Specialist 2, As Needed	-	12D	-	$ -	-	12D	-	$ -	$ -	$ -	$ -
TOTALS	10			$ 436,778	10			$ 436,778	$ 414,940	$ 10,919	$ 10,919

City of Pittsburgh

2005 Operating Budget

Office of Municipal Investigations

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Investigations	Residency Compliance	Pre-Employment Investigations
Salaries-regular	511000	$ 436,778	$ 436,778	$ 312,004	$ 414,940	$ 10,919	$ 10,919
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (12,500)	$ (12,500)	$ -	$ (12,500)	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -
		$ 424,278	$ 424,278	$ 312,004	$ 402,440	$ 10,919	$ 10,919

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.

Office of Municipal Investigations

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Postage	$ 1,995
		Consent Decree Auditor	$ 170,000
		Transcription Services	$ 60,000
		Expert Consultants	$ 5,000
		Records Search Systems	$ 1,000
		Voice Mail	$ 2,000
		SDD Bldg Security System	$ 5,000
		Medical Records	$ 500
		Telecommunication	$ 10,007
			$ 255,502

Office of Municipal Investigations

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 356,432	$ 312,004	$ 424,278	$ 375,000	$ 424,278	$ 424,278	$ 434,884	$ 445,756	$ 456,900
20	Premium Pay	$ -	$ -	$ 500	$ -	$ 518	$ 518	$ 531	$ 544	$ 558
30	Education and Training	$ 3,530	$ -	$ 10,000	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 2,474	$ 3,943	$ 6,000	$ 5,000	$ 5,842	$ 5,839	$ 5,836	$ 5,833	$ 5,830
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,360	$ 843	$ 3,000	$ 3,000	$ 3,075	$ 3,152	$ 3,231	$ 3,312	$ 3,395
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ 2,400	$ 1,500	$ 2,465	$ 2,531	$ 2,599	$ 2,669	$ 2,741
150	Miscellaneous Services	$ 100,000	$ 293,558	$ 167,240	$ 162,000	$ 255,502	$ 255,375	$ 255,247	$ 255,119	$ 254,991
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 463,796**	**$ 610,348**	**$ 613,418**	**$ 546,500**	**$ 701,680**	**$ 701,693**	**$ 712,328**	**$ 723,233**	**$ 734,415**

Equal Opportunity Review Commission

Equal Opportunity Review Commission

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Equal Opportunity Review Commission
10	Salaries	$ 212,090	$ 212,090	$ 131,320	$ -	$ 212,090
20	Premium Pay	$ 518	$ 500	$ 125	$ 18	$ 518
30	Education and Training	$ 4,000	$ 4,000	$ 379	$ -	$ 4,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 2,922	$ 3,000	$ 1,095	$ (78)	$ 2,922
110	Materials	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 12,915	$ 12,600	$ -	$ 315	$ 12,915
130	Repairs	$ 507	$ 500	$ -	$ 7	$ 507
140	Rentals	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 49,356	$ 50,500	$ 3,846	$ (1,144)	$ 49,356
160	Utilities	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 282,308	$ 283,190	$ 136,765	$ (882)	$ 282,308

	2005				2004				2005 Core Services
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Equal Opportunity Review Commission
Manager Of E.O.R.C. / Formerly O.B.E.O.	1	31E	12	$ 65,112	1	31E	12	$ 65,112	$ 65,112
E.O.R.C. Administrator / Formerly O.B.E.O.	1	19E	12	$ 39,702	1	19G	12	$ 39,702	$ 39,702
Contract Review Specialist	1	16B	12	$ 31,374	1	16B	12	$ 31,374	$ 31,374
Outreach & Market Analysis Specialist	1	16B	12	$ 31,374	1	16B	12	$ 31,374	$ 31,374
Audit & Inspection Specialist	1	17C	12	$ 33,843	1	17C	12	$ 33,843	$ 33,843
Clerk Typist 1	1	07F	12	$ 26,682	1	07F	12	$ 26,682	$ 26,682
TOTALS	6			$ 228,087	6			$ 228,087	$ 228,087

Equal Opportunity Review Commission

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Equal Opportunity Review Commission
Salaries-regular	511000	$ 228,087	$ 228,087	$ 131,320	$ 228,087
Salaries-longevity	512100	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (15,997)	$ (15,997)	$ -	$ (15,997)
Less Carryforward Payroll		$ -	$ -	$ -	$ -
TOTALS		$ 212,090	$ 212,090	$ 131,320	$ 212,090

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.

Equal Opportunity Review Commission

Subclass	Description	Detail	Amount	
150	Miscellaneous Services	Postage	$	499
150	Miscellaneous Services	Sheltered Market Program Contract	$	24,357
150	Miscellaneous Services	MBE/WBE Accounting Software and Training	$	24,500
			$	**49,356**

Equal Opportunity Review Commission

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 129,388	$ 131,320	$ 212,090	$ 125,700	$ 212,090	$ 212,090	$ 217,392	$ 222,827	$ 228,398
20	Premium Pay	$ -	$ 125	$ 500	$ -	$ 518	$ 518	$ 531	$ 544	$ 558
30	Education and Training	$ 251	$ 379	$ 4,000	$ 2,180	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 923	$ 1,095	$ 3,000	$ 1,725	$ 2,922	$ 2,919	$ 2,918	$ 2,917	$ 2,916
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ 12,600	$ 7,788	$ 12,915	$ 13,238	$ 13,569	$ 13,908	$ 14,256
130	Repairs	$ -	$ -	$ 500	$ 200	$ 507	$ 514	$ 521	$ 528	$ 535
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 48,280	$ 3,846	$ 50,500	$ 25,200	$ 49,356	$ 49,331	$ 49,307	$ 49,283	$ 49,259
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 178,842**	**$ 136,765**	**$ 283,190**	**$ 162,793**	**$ 282,308**	**$ 282,610**	**$ 288,238**	**$ 294,007**	**$ 299,922**

Personnel & Civil Service Commission

						2005 Core Services					
Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
10	Salaries	$ 1,199,335	$ 1,162,835	$ 1,242,086	$ 36,500	$ 321,543	$ 75,181	$ 83,125	$ 146,699	$ 146,150	$ 426,637
20	Premium Pay	$ 3,416	$ 3,300	$ 1,892	$ 116	$ 3,116	$ -	$ -	$ -	$ -	$ 300
30	Education and Training	$ 7,531	$ 11,950	$ 8,765	$ (4,419)	$ -	$ 5,300	$ 1,181	$ 300	$ -	$ 750
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 17,840	$ 18,320	$ 13,975	$ (480)	$ 2,565	$ 2,594	$ 2,735	$ 3,217	$ 2,700	$ 4,029
110	Materials	$ 4,100	$ 4,000	$ 2,394	$ 100	$ 4,100	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 56,478	$ 55,100	$ 16,353	$ 1,378	$ 4,920	$ -	$ -	$ -	$ 1,845	$ 49,713
130	Repairs	$ 304	$ 300	$ -	$ 4	$ -	$ -	$ -	$ 152	$ 152	$ -
140	Rentals	$ 8,406	$ 3,200	$ 2,812	$ 5,206	$ 950	$ 473	$ 5,570	$ 450	$ 513	$ 450
150	Miscellaneous Services	$ 383,026	$ 241,973	$ 78,089	$ 141,053	$ 163,396	$ 50,689	$ 156,307	$ 3,800	$ 3,250	$ 5,584
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,680,436	$ 1,500,978	$ 1,366,366	$ 179,458	$ 500,590	$ 134,237	$ 248,918	$ 154,618	$ 154,610	$ 487,463

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
Director	1	35G	12	$ 85,292	1	35G	12	$ 85,292	$ 14,217	$ 14,215	$ 14,215	$ 14,215	$ 14,215	$ 14,215
Member-Civil Service Commission	3	150	300	$ 31,205	3	150	300	$ 31,205	$ -	$ -	$ -	$ 31,205	$ -	$ -
Member-Personnel Appeals Board	3	-	-	$ 1,800	3	-	-	$ 1,800	$ -	$ -	$ -	$ 1,800	$ -	$ -
Secretary	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 5,438	$ 5,433	$ 5,433	$ 5,433	$ 5,433	$ 5,433
Accountant 1	2	13G	12	$ 67,686	2	13G	12	$ 67,686	$ 5,643	$ 5,640	$ 5,640	$ 5,640	$ 5,640	$ 39,483
Clerical Specialist 2	5	12D	12	$ 145,850	5	12D	12	$ 145,850	$ 23,324	$ 7,297	$ 8,753	$ 10,209	$ 8,757	$ 87,510
Assistant Director-Secretary And Chief Examiner	1	32G	12	$ 68,284	1	32G	12	$ 68,284	$ 13,660	$ 13,656	$ 13,656	$ 13,656	$ 13,656	$ -
Assistant Director-Employee Compensation	1	32G	12	$ 68,284	1	32G	12	$ 68,284	$ -	$ -	$ -	$ -	$ -	$ 68,284
Supervisor Of Applications And Records	1	21G	12	$ 46,970	1	21G	12	$ 46,970	$ 15,500	$ 1,415	$ 939	$ 4,697	$ 23,480	$ 939
Supervisory Clerk	1	12G	12	$ 32,603	1	12G	12	$ 32,603	$ 10,758	$ 978	$ 654	$ 3,260	$ 16,301	$ 652
Clerk-Typist 2	3	07F	12	$ 80,046	3	07F	12	$ 80,046	$ 26,876	$ 2,431	$ 1,554	$ 7,771	$ 39,860	$ 1,554
EEO/AA Officer	1	22G	12	$ 48,923	1	22G	12	$ 48,923	$ 34,246	$ 2,446	$ -	$ 9,785	$ 2,446	$ -
Personnel Manager - Employment	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ 15,917	$ 10,612	$ 15,917	$ 10,611	$ -	$ -
Personnel Analysts	4	22E	12	$ 180,108	4	22E	12	$ 180,108	$ 125,121	$ 9,403	$ 12,059	$ 21,466	$ 12,059	$ -
Physician, As Needed	-	52.859	75	$ -	-	52.859	75	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Personnel Manager - Testing And Assessment	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ 31,843	$ 2,655	$ 5,305	$ 7,951	$ 5,303	$ -
Personnel Technician, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ -	$ -	$ -	$ -	$ 53,057
Payroll Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ -	$ -	$ -	$ -	$ 53,057
Payroll Coordinator	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ -	$ -	$ -	$ -	$ -	$ 38,026
Operations Manager	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Group Benefits Coordinator	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ -	$ -	$ -	$ -	$ -	$ 38,026
Accountant 1	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 27,401	1	10D	12	$ 27,401	$ -	$ -	$ -	$ -	$ -	$ 27,401
TOTALS	34			$ 1,205,335	34			$ 1,205,335	$ 322,543	$ 76,181	$ 84,125	$ 147,699	$ 147,150	$ 427,637

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Staffing City with Most Qualified Employees	Developing, Implementing, Maintaining, Personnel Policies	Educating, Training, Developing	Complying with Legal Mandates	Maintaining Employment Records	Employee Compensation
Salaries-regular	511000	$ 1,205,335	$ 1,205,335	$ 1,284,028	$ 322,543	$ 76,181	$ 84,125	$ 147,699	$ 147,150	$ 427,637
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (6,000)	$ (42,500)	$ (41,942)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 1,199,335	$ 1,162,835	$ 1,242,086	$ 321,543	$ 75,181	$ 83,125	$ 146,699	$ 146,150	$ 426,637

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 Personnel & Civil Service Commission

Subclass	Description	Detail	Amount
120	Equipment	Computer	$ 46,125
		Furniture & Fixtures	$ 3,588
		Office	$ 6,765
			$ 56,478
150	Miscellaneous Services	Advertising	$ 66,878
		Maintenance Contracts	$ 12,702
		Medical Examinations	$ 3,420
		Postage	$ 23,614
		Professional	$ 272,308
		Telephone - Cellular	$ 1,758
		Telephone - Regular	$ 2,346
			$ 383,026

Personnel & Civil Service

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 1,312,141	$ 1,242,086	$ 1,162,835	$ 1,162,835	$ 1,199,335	$ 1,199,335	$ 1,229,318	$ 1,260,051	$ 1,291,552
20	Premium Pay	$ 2,421	$ 1,892	$ 3,300	$ 3,300	$ 3,416	$ 3,416	$ 3,501	$ 3,589	$ 3,679
30	Education and Training	$ 12,462	$ 8,765	$ 11,950	$ 10,798	$ 7,531	$ 7,531	$ 7,531	$ 7,531	$ 7,531
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 23,672	$ 13,975	$ 18,320	$ 18,320	$ 17,840	$ 17,831	$ 17,822	$ 17,813	$ 17,804
110	Materials	$ 1,112	$ 2,394	$ 4,000	$ 2,000	$ 4,100	$ 4,098	$ 4,096	$ 4,094	$ 4,092
120	Equipment	$ 66,668	$ 16,353	$ 55,100	$ 55,100	$ 56,478	$ 57,889	$ 59,336	$ 60,819	$ 62,340
130	Repairs	$ 1,596	$ -	$ 300	$ 80	$ 304	$ 308	$ 312	$ 316	$ 320
140	Rentals	$ 2,276	$ 2,812	$ 3,200	$ 3,200	$ 8,406	$ 8,633	$ 8,866	$ 9,105	$ 9,350
150	Miscellaneous Services	$ 384,116	$ 78,089	$ 241,973	$ 221,973	$ 383,026	$ 382,834	$ 382,643	$ 382,452	$ 382,261
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,806,464**	**$ 1,366,366**	**$ 1,500,978**	**$ 1,477,606**	**$ 1,680,436**	**$ 1,681,875**	**$ 1,713,425**	**$ 1,745,770**	**$ 1,778,929**

Workforce Investment Act Trust Fund

2005 Core Services

Subclass Description	2005 Budget	Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
BEGINNING BALANCE	$ -				
REVENUES					
Taxes, inc pen and interest	$ -	$ -	$ -	$ -	$ -
Interest earnings	$ -	$ -	$ -	$ -	$ -
Fines and forfeitures	$ -	$ -	$ -	$ -	$ -
Licenses-business	$ -	$ -	$ -	$ -	$ -
General Government Licenses	$ -	$ -	$ -	$ -	$ -
Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -
Public service privilege	$ -	$ -	$ -	$ -	$ -
Provision of services	$ -	$ -	$ -	$ -	$ -
Break even centers	$ -	$ -	$ -	$ -	$ -
Joint operations	$ -	$ -	$ -	$ -	$ -
Federal and state grants	$ 13,400,000	$ 1,180,907	$ 8,567,678	$ 1,242,561	$ 2,408,854
Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -
Act 77-operational support	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Operating transfers	$ -	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 13,400,000	$ 1,180,907	$ 8,567,678	$ 1,242,561	$ 2,408,854
EXPENDITURES					
10 Salaries	$ 2,023,661	$ 302,257	$ 1,193,389	$ 257,061	$ 270,954
20 Premium Pay	$ 8,000	$ 3,300	$ 1,150	$ 1,150	$ 2,400
30 Education and Training	$ 20,000	$ 3,450	$ 7,500	$ 3,050	$ 6,000
40 Fringe Benefits	$ 542,300	$ 91,000	$ 240,500	$ 96,500	$ 114,300
50 Uniforms	$ -	$ -	$ -	$ -	$ -
100 Supplies	$ 42,000	$ 6,300	$ 26,000	$ 4,000	$ 5,700
110 Materials	$ -	$ -	$ -	$ -	$ -
120 Equipment	$ 23,500	$ 4,000	$ 10,500	$ 5,000	$ 4,000
130 Repairs	$ -	$ -	$ -	$ -	$ -
140 Rentals	$ 284,500	$ 11,500	$ 195,000	$ 11,500	$ 66,500
150 Miscellaneous Services	$ 10,269,639	$ 743,000	$ 6,809,639	$ 845,000	$ 1,872,000
160 Utilities	$ 11,400	$ 2,100	$ 4,000	$ 2,300	$ 3,000
170 Judgments	$ -	$ -	$ -	$ -	$ -
180 Pension	$ -	$ -	$ -	$ -	$ -
200 Debt Service	$ -	$ -	$ -	$ -	$ -
210 Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300 GF Grants	$ -	$ -	$ -	$ -	$ -
350 GF Projects	$ -	$ -	$ -	$ -	$ -
400 Transfers	$ 175,000	$ 14,000	$ 80,000	$ 17,000	$ 64,000
Total Expenditures	$ 13,400,000	$ 1,180,907	$ 8,567,678	$ 1,242,561	$ 2,408,854
ENDING BALANCE	$ -				

	2005				2004				2005 Core Services			
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Fiscal and Contracting Services Section**	**Customer Services Section**	**Planning Evaluation Section**	**Business Development Section**
Assistant Director	1	31G	12	$ 70,333	1	31G	12	$ 70,333	$ 15,000	$ 30,000	$ 14,000	$ 11,333
WIB Director	-	35G	12	$ -	-	35G	12	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 3	1	11E	12	$ 29,170	1	11E	12	$ 29,170	$ 14,805	$ 2,730	$ 11,635	$ -
Clerk-Typist 2, As Needed	-	07D	12	$ -	-	07D	12	$ -	$ -	$ -	$ -	$ -
Fiscal And Contracting Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ 53,057	$ -	$ -	$ -
Accounting Supervisor	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ 39,702	$ -	$ -	$ -
Grant Accountant	2	16D	12	$ 67,686	2	16D	12	$ 67,686	$ 67,686	$ -	$ -	$ -
Program Administrator	4	19E	12	$ 158,808	4	19E	12	$ 158,808	$ 79,404	$ -	$ -	$ 79,404
Youth Program Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ 53,057	$ -	$ -
Senior Employment Services Coordinator	2	19E	12	$ 79,404	2	19E	12	$ 79,404	$ -	$ 79,404	$ -	$ -
Accountant 1	1	13F	12	$ 32,603	1	13F	12	$ 32,603	$ 32,603	$ -	$ -	$ -
Clerk-Typist 2	3	07D	12	$ 76,107	3	07D	12	$ 76,107	$ -	$ 76,107	$ -	$ -
Systems Manager	1	22G	12	$ 48,923	1	22G	12	$ 48,923	$ -	$ 48,923	$ -	$ -
Planning And Evaluation Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ -	$ 53,057	$ -
Information Systems Programmer	2	20G	12	$ 90,054	2	20G	12	$ 90,054	$ -	$ -	$ 90,054	$ -
Planner 2	2	20D	12	$ 79,404	2	20D	12	$ 79,404	$ -	$ 79,404	$ -	$ -
Data Specialist	1	17E	12	$ 36,319	1	17E	12	$ 36,319	$ -	$ -	$ 36,319	$ -
Clerk-Typist 2	2	07D	12	$ 50,738	2	07D	12	$ 50,738	$ -	$ 50,738	$ -	$ -
Clerical Specialist 1	4	08D	12	$ 103,992	4	08D	12	$ 103,992	$ -	$ 51,996	$ 51,996	$ -
Clerical Specialist 1, As Needed	-	08D	12	$ -	-	08D	12	$ -	$ -	$ -	$ -	$ -
Clerk 2, As Needed	-	06D	12	$ -	-	06D	12	$ -	$ -	$ -	$ -	$ -
Customer Services Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ 53,057	$ -	$ -
SPOC Program Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ 53,057	$ -	$ -
SPOC Case Manager	8	19E	12	$ 317,616	8	19E	12	$ 317,616	$ -	$ 317,616	$ -	$ -
Program Administrator	1	19F	12	$ 41,393	1	19F	12	$ 41,393	$ -	$ 20,697	$ -	$ 20,696
Welfare-To-Work Coordinator	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ -	$ 39,702	$ -	$ -
Employment Services Coordinator	7	15E	12	$ 236,901	7	15E	12	$ 236,901	$ -	$ 236,901	$ -	$ -
Employment Services Coordinator, As Needed	-	15E	12	$ -	-	15E	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	1	07D	12	$ 25,369	1	07D	12	$ 25,369	$ -	$ -	$ -	$ 25,369
Clerk 2, Part-Time	-	06A	-	$ -	-	06A	-	$ -	$ -	$ -	$ -	$ -
Business Development Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ -	$ -	$ 53,057
Program Administrator, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -
Technical Assistant Coordinator	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ -	$ -	$ -	$ 39,702
Policy Analyst	1	20E	12	$ 41,393	1	20E	12	$ 41,393	$ -	$ -	$ -	$ 41,393
Case Manager, As Needed	-	19E	12	$ -	-	19E	12	$ -	$ -	$ -	$ -	$ -
TOTALS	53			$ 2,023,661	53			$ 2,023,661	$ 302,257	$ 1,193,389	$ 257,061	$ 270,954

Workforce Investment Act Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Fiscal and Contracting Services Section	Customer Services Section	Planning Evaluation Section	Business Development Section
Salaries-regular	511000	$ 2,023,661	$ 2,023,661	$ 302,257	$ 1,193,389	$ 257,061	$ 270,954
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,023,661	$ 2,023,661	$ 302,257	$ 1,193,389	$ 257,061	$ 270,954

Department of Personnel and Civil Service Commission

Employment and Training Grant Administration Division

Participants	Programs
JTPA/WIA Participants 1	$0.00-$20.00/week for support and/or other payments authorized by Federal and/or State programs.
JTPA/WIA Participants 2, As Needed	(1)Minimum Wage to $5.50/hr for participants in work experience Authorized by Federal and/or State programs.

(1)The payment schedule for participants is authorized by Federal and/or State programs, and is subject to adjustment from time to time. As the payment schedule by Federal and/or State programs is adjusted, the Mayor and the City Controller are hereby authorized and directed to pay the approved rates.

Department of Personnel and Civil Service Commission

Employment and Training Grant Administration Division

Public Service Employment Section

Public Service Employees, As Needed	The Director of Personnel is hereby authorized and directed to pay individuals hired under a Federal and/or State program into jobs for which a City of Pittsburgh job title and description exist, a rate of pay equal to the prevailing City of Pittsburgh rate of pay. Those individuals hired under such programs into jobs for which no comparable City of Pittsburgh job title or description exists shall be paid a rate determined by the Director of Personnel in accordance with the City's grade and step or hourly wage systems. Those individuals hired as trainees for the jobs mentioned above shall be paid a rate up to three (3) steps below the prevailing grade and step for salaried positions and 10.0% below the prevailing hourly rate for hourly wage positions.
Public Service Intern, As Needed	Wage: $10.00-$12.00 per hour

City Summer Employment Section

Summer Supervisors, As Needed	$10.00-$12.00

Department of City Planning

City of Pittsburgh
2005 Operating Budget

City Planning

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
10	Salaries	$ 884,296	$ 920,976	$ 1,141,934	$ (36,680)	$ 121,097	$ 68,662	$ 172,237	$ 188,977	$ 126,567	$ 206,756
20	Premium Pay	$ 4,140	$ 4,000	$ 693	$ 140	$ 2,140	$ -	$ -	$ -	$ 1,000	$ 1,000
30	Education and Training	$ 4,000	$ 4,000	$ 3,634	$ -	$ 3,000	$ -	$ 1,000	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 21,800	$ 22,388	$ 21,023	$ (588)	$ 7,086	$ 5,950	$ 5,956	$ 1,261	$ 747	$ 800
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 6,323	$ 6,169	$ 3,127	$ 154	$ 1,198	$ -	$ 1,696	$ -	$ -	$ 3,429
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 7,497	$ 7,300	$ 6,493	$ 197	$ 2,197	$ -	$ 1,500	$ 1,500	$ 1,500	$ 800
150	Miscellaneous Services	$ 92,368	$ 56,891	$ 18,276	$ 35,477	$ 12,812	$ 8,500	$ 11,001	$ 9,500	$ 3,742	$ 46,813
160	Utilities	$ 2,021	$ 1,900	$ 1,454	$ 121	$ 1,500	$ -	$ -	$ -	$ -	$ 521
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ 117,453	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$1,022,445	$ 1,023,624	$ 1,314,088	$ (1,179)	$ 151,030	$ 83,112	$ 193,390	$ 201,238	$ 133,556	$ 260,119

City of Pittsburgh

2005 Operating Budget

City Planning

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
Planning Director	1	35G	12	$ 85,292	1	35G	12	$ 85,292	$ 31,412	$ 5,000	$ 8,240	$ 26,565	$ 8,697	$ 5,378
Chairman - Board Of Adjustment, Part-Time	1	0	12	$ -	1	45156	12	$ 45,156	$ -	$ -	$ -	$ -	$ -	$ -
Brd Member - Board Of Adjustment, Part-Time	2	0	12	$ -	2	31882	12	$ 63,764	$ -	$ -	$ -	$ -	$ -	$ -
Secretary	-	-	-	-	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ 6,141	$ 6,377	$ 6,377	$ 6,377	$ 6,377	$ 6,377
Clerk Typist 2	1	07D	12	$ 25,759	-	-	-	$ -	$ 25,759	$ -	$ -	$ -	$ -	$ -
Riverfront Development Coordinator	1	27E	12	$ 55,162	1	27E	12	$ 55,162	$ 15,800	$ -	$ -	$ 6,789	$ 9,073	$ 23,500
Principal Planner	2	24E	12	$ 97,846	2	24E	12	$ 97,846	$ 24,463	$ -	$ -	$ 57,076	$ 16,307	$ -
Principal Planner, As Needed	-	24E	-	$ -	-	24E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Special Projects Manager	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ -	$ -	$ 50,897	$ -	$ -	$ -
Asst. Coord. Operation Weed And Seed	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ -	$ -	$ 39,702	$ -	$ -	$ -
Asst. Planning Director/Develop And Design	1	32G	12	$ 66,322	1	32G	12	$ 66,322	$ 22,022	$ -	$ -	$ 22,200	$ 22,100	$ -
Planner 2	2	22D	12	$ 83,808	1	22D	12	$ 41,904	$ -	$ 41,904	$ -	$ 20,952	$ 20,952	$ -
Senior Planner	2	25D	12	$ 93,318	2	25D	12	$ 93,318	$ -	$ 80,200	$ -	$ 13,118	$ -	$ -
Senior Planner, As Needed	-	25D	-	$ -	-	25D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planner 2, As Needed	-	22D	-	$ -	-	22D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Student Intern, As Needed	-	5.00-10.00	-	$ -	-	5.00-10.00	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
G.I.S. Analyst	1	22D	12	$ 41,904	1	22D	12	$ 41,904	$ -	$ -	$ 41,904	$ -	$ -	$ -
G.I.S. Analyst, As Needed	-	22D	12	$ -	-	22D	12	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Zoning Administrator	1	31	12	$ 66,322	1	31	12	$ 66,322	$ -	$ -	$ -	$ 15,100	$ 15,100	$ 36,122
Senior Planner	1	25D	12	$ 46,659	1	25D	12	$ 46,659	$ -	$ -	$ -	$ -	$ 12,459	$ 34,200
Zoning Case Review Specialist	1	17D	12	$ 34,905	1	17D	12	$ 34,905	$ -	$ -	$ -	$ -	$ 15,502	$ 19,403
Zoning Case Review Specialist, As Needed	-	17D	-	$ -	-	17D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Zoning Specialist	2	13D	12	$ 60,672	1	13D	12	$ 30,336	$ -	$ -	$ -	$ -	$ -	$ 60,672
Clerk-Typist 2	-	07D	12	$ -	1	07D	12	$ 25,759	$ -	$ -	$ -	$ -	$ -	$ -
Neighborhood Policy Coordinator	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ -	$ 25,780	$ 25,117	$ -	$ -	$ -
Zoning Code Administration Officer	1	22D	12	$ 41,904	1	22D	12	$ 41,904	$ -	$ -	$ -	$ 20,800	$ -	$ 21,104
Totals	24			$ 979,395	22			$ 1,016,075	$ 125,597	$ 159,261	$ 172,237	$ 188,977	$ 126,567	$ 206,756

* Board of Adjustment Board Members shall be paid from sub-class 150 beginning in January 2005

City of Pittsburgh

City Planning

2005 Operating Budget

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Comprehensive Planning and Policy Development	Neighborhood/ Area Planning and Policy Development	Information Management and Intergovernmental Relations	Project Development and Design Review	Commission Staffing and Legislative Support	Land Use Control- Permits and Zoning Board of Adjustment
Salaries-regular	511000	$ 979,395	$ 1,016,075	$ 1,141,934	$ 125,597	$ 159,261	$ 172,237	$ 188,977	$ 126,567	$ 206,756
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (4,500)	$ (4,500)	$ -	$ (4,500)	$ -	$ -	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less reimbursements from grant sources		$ (90,599)	$ (90,599)	$ -	$ -	$ (90,599)	$ -	$ -	$ -	$ -
Less reimbursements from CDBG		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 884,296	$ 920,976	$ 1,141,934	$ 121,097	$ 68,662	$ 172,237	$ 188,977	$ 126,567	$ 206,756

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.

City Planning

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Advertising	$2,892
		Computer training	$1,389
		Court stenographer	$5,808
		Microfilm/film processing	$462
		Software maintenance and licensing	$8,212
		Baord of Adjustment Board Members	$39,000
		Postage	$34,605
			$92,368

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 1,063,374	$ 1,141,934	$ 920,976	$ 910,000	$ 884,296	$ 923,296	$ 946,378	$ 970,037	$ 994,288
20	Premium Pay	$ 1,854	$ 693	$ 4,000	$ 3,000	$ 4,140	$ 4,140	$ 4,244	$ 4,350	$ 4,459
30	Education and Training	$ 6,314	$ 3,634	$ 4,000	$ 3,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 23,610	$ 21,023	$ 22,388	$ 10,000	$ 21,800	$ 21,789	$ 21,778	$ 21,767	$ 21,756
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 23,816	$ 3,127	$ 6,169	$ -	$ 6,323	$ 6,481	$ 6,643	$ 6,809	$ 6,979
130	Repairs	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 5,389	$ 6,493	$ 7,300	$ 5,000	$ 7,497	$ 7,699	$ 7,907	$ 8,120	$ 8,339
150	Miscellaneous Services	$ 20,209	$ 18,276	$ 56,891	$ 35,000	$ 92,368	$ 53,342	$ 53,316	$ 53,290	$ 53,264
160	Utilities	$ 825	$ 1,454	$ 1,900	$ 1,900	$ 2,021	$ 2,151	$ 2,289	$ 2,435	$ 2,591
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 369,889	$ 117,453	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,515,380**	**$ 1,314,088**	**$ 1,023,624**	**$ 967,900**	**$ 1,022,445**	**$ 1,022,898**	**$ 1,046,555**	**$ 1,070,808**	**$ 1,095,676**

City of Pittsburgh
2005 Operating Budget

Community Development Trust Fund

2005 Core Services

Subclass	Description	2005 Budget	Administration	Development and Management Resources	Regulatory Compliance
BEGINNING BALANCE		$ -			
REVENUES					
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -
	Federal and state grants	$ 20,075,000	$ 1,800,000	$ 17,275,000	$ 1,000,000
	Reimbursement CDBG	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -
	Miscellaneous	$ -	$ -	$ -	$ -
	Operating transfers	$ -	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -
	Total Revenues	$ 20,075,000	$ 1,800,000	$ 17,275,000	$ 1,000,000
EXPENDITURES					
10	Salaries	$ 611,700	$ 167,974	$ 371,142	$ 72,584
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 119,994	$ 37,358	$ 63,596	$ 19,040
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ 19,343,306	$ 1,465,980	$ 17,284,738	$ 592,588
	Total Expenditures	$ 20,075,000	$ 1,671,312	$ 17,719,476	$ 684,212
ENDING BALANCE		$ -			

	2005				2004				2005 Core Services		
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Administration**	**Development and Management Resources**	**Regulatory Compliance**
Assistant Planning Director- Community Development	1	32G	12	$ 70,333	1	32G	12	$ 70,333	$ 23,445	$ 23,444	$ 23,444
Assistant Planning Director- Neighborhood Planning	-	32G	12	$ -	1	32G	12	$ 66,322	$ -	$ -	$ -
C.D. Program Supervisor	1	27F	12	$ 57,687	1	27F	12	$ 57,687	$ 42,134	$ 6,831	$ 8,722
Principal Planner	1	24E	12	$ 48,923	1	24E	12	$ 48,923	$ 10,980	$ 31,780	$ 6,163
Fiscal Officer	1	24F	12	$ 50,897	1	24F	12	$ 50,897	$ 23,456	$ 12,100	$ 15,341
Senior Planner	3	25D	12	$ 139,977	3	25D	12	$ 139,977	$ -	$ 131,507	$ 8,470
Planner 2	2	22D	12	$ 83,808	1	22D	12	$ 41,904	$ -	$ 79,508	$ 4,300
G.I.S. Analyst	-	22D	12	$ -	1	22D	12	$ 41,904	$ -	$ -	$ -
G.I.S. Specialist	1	14D	12	$ 31,444	-	-	-	-	$ -	$ 31,444	$ -
Clerk-Stenographer, 3	1	11D	12	$ 28,243	1	11D	12	$ 28,243	$ 28,243	$ -	$ -
Accounting Supervisor	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ 4,789	$ 28,769	$ 6,144
Clerk-Typist 2	1	07D	12	$ 25,759	-	-	-	$ -	$ -	$ 25,759	$ -
Secretary	1	14G	12	$ 34,927	1	14G	12	$ 34,927	$ 34,927	$ -	$ -
Totals	14			$ 611,700	13			$ 620,819	$ 167,974	$ 371,142	$ 72,584

City of Pittsburgh
2005 Operating Budget

Community Development Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Administration	Development and Management Resources	Regulatory Compliance
Salaries-regular	511000	$ 611,700	$ 620,819	$ 167,974	$ 371,142	$ 72,584
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -
		$ 611,700	$ 620,819	$ 167,974	$ 371,142	$ 72,584

General Services

Bureau of Administration

General Services - Administration

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Department Wide Administration	Purchasing	Utilities Management	Printing & Graphic Services	Telecommunications Administration
10	Salaries	$ 836,139	$ 827,456	$ 905,392	$ 8,683	$ 359,775	$ 256,599	$ 8,728	$ 108,208	$ 102,829
20	Premium Pay	$ 9,315	$ 9,000	$ 10,340	$ 315	$ 5,000	$ 2,000	$ 815	$ 1,500	$ -
30	Education and Training	$ 1,250	$ 1,250	$ 1,030	$ -	$ 1,250	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 13,242	$ 13,600	$ 10,943	$ (358)	$ 7,000	$ 2,237	$ 500	$ 3,505	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 4,101	$ 4,000	$ 2,643	$ 101	$ 4,101	$ -	$ -	$ -	$ -
130	Repairs	$ 1,014	$ 1,000	$ 1,622	$ 14	$ 1,014	$ -	$ -	$ -	$ -
140	Rentals	$ 1,958,563	$ 548,772	$ 539,962	$ 1,409,791	$ 1,958,563	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 240,933	$ 230,193	$ 240,964	$ 10,740	$ 226,276	$ 14,657	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 3,064,557	$1,635,271	$ 1,712,896	$ 1,429,286	$ 2,562,979	$ 275,493	$ 10,043	$ 113,213	$ 102,829

General Services - Administration

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Department Wide Administration	Purchasing	Utilities Management	Printing & Graphic Services	Telecommunications Administration
Director	1	37G	12	$ 92,285	1	37G	12	$ 92,285	$ 64,599	$ 13,844	$ 9,228	$ 2,307	$ 2,307
Assistant Director (1)	-	32G	12	$ -	1	32G	12	$ 65,112	$ -	$ -	$ -	$ -	$ -
Network Analyst 1	1	22D	12	$ 41,904	1	22D	12	$ 41,904	$ 41,904	$ -	$ -	$ -	$ -
Network Analyst 1, As Needed	-	22D	-	$ -	-	22D	-	$ -	$ -	$ -	$ -	$ -	$ -
Computer Support Analyst	1	20D	12	$ 39,055	1	20D	12	$ 39,055	$ 39,055	$ -	$ -	$ -	$ -
Accountant 1	1	13D	12	$ 30,336	-	13D	-	$ -	$ 30,336	$ -	$ -	$ -	$ -
Accountant 1, As Needed	-	13D	-	$ -	-	13D	-	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	13D	12	$ 30,336	1	13D	12	$ 30,336	$ 30,336	$ -	$ -	$ -	$ -
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -	$ -
Secretary	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 32,603	$ -	$ -	$ -	$ -
Clerk-Typist 2 (1)	1	07D	12	$ 25,759	-	07D	-	$ -	$ 25,759	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part Time	-	07A	-	$ -	-	07A	-	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ 25,759	$ -	$ -	$ -	$ -
Clerk-Stenographer 3	1	11D	12	$ 28,243	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 28,243
Purchasing Manager	1	26F	6	$ 27,581	1	26F	12	$ 55,162	$ -	$ 27,581	$ -	$ -	$ -
Assistant Purchasing Supervisor	-	21E	-	$ -	-	21E	-	$ -	$ -	$ -	$ -	$ -	$ -
Purchasing Agent	2	15D	6	$ 32,642	4	15D	12	$ 130,568	$ -	$ 32,642	$ -	$ -	$ -
Purchasing Agent	2	15D	12	$ 65,285	-	-	-	$ -	$ -	$ 65,285	$ -	$ -	$ -
Buyer, As Needed	-	15D	-	$ -	-	15D	-	$ -	$ -	$ -	$ -	$ -	$ -
Supervisory Clerk	1	12E	6	$ 15,118	1	12E	12	$ 30,236	$ -	$ 15,118	$ -	$ -	$ -
Clerk-Typist 2	1	07D	6	$ 12,880	1	07D	12	$ 25,759	$ -	$ 12,880	$ -	$ -	$ -
Inventory Specialist	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ 14,676	$ 14,677	$ -	$ -	$ -
Fiscal & Fixed Assets Mgr	1	23E	12	$ 46,970	1	23E	12	$ 46,970	$ 46,970	$ -	$ -	$ -	$ -
Warehouse Manager	1	20E	12	$ 41,393	1	20E	12	$ 41,393	$ 8,278	$ 33,115	$ -	$ -	$ -
Stores Clerk	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ -	$ 29,353	$ -	$ -	$ -
Printing And Graphic Services Supervisor	1	24F	12	$ 50,897	1	24F	12	$ 50,897	$ -	$ -	$ -	$ 50,897	$ -
Fiscal Supervisor	-	26D	-	$ -	-	26D	-	$ -	$ -	$ -	$ -	$ -	$ -
Printing Technician	2	10D	12	$ 55,504	2	10D	12	$ 55,504	$ -	$ -	$ -	$ 55,504	$ -
Audio Visual Coordinator (2)	1	20G	12	$ 45,027	-	20G	-	$ -	$ 1	$ -	$ -	$ -	$ 45,027
Photographer (2)	1	10D	12	$ 27,752	-	10D	-	$ -	$ 2	$ -	$ -	$ -	$ 27,752
Clerk 2	1	06D	6	$ 12,604	1	06D	12	$ 25,207	$ -	$ 12,604	$ -	$ -	$ -
TOTALS	26			$ 838,639	22			$ 847,456	$ 360,278	$ 257,099	$ 9,228	$ 108,708	$ 103,329

(1) Transferred positions to City Information Systems
(2) Transferred positions from Public Safety Administration

General Services - Administration

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Department Wide Administration	Purchasing	Utilities Management	Printing & Graphic Services	Telecommunications Administration
Salaries-regular	511000	$ 838,639	$ 847,456	$ 944,557	$ 360,275	$ 257,099	$ 9,228	$ 108,708	$ 103,329
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (2,500)	$ (20,000)	$ (39,165)	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 836,139	$ 827,456	$ 905,392	$ 359,775	$ 256,599	$ 8,728	$ 108,208	$ 102,829

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 - Administration

Subclass	Description	Detail	Amount
140	Rentals	Copier	$ 99,614
		Office - Police Headquarters	$ 1,858,949
			$ 1,958,563
150	Miscellaneous Services	Advertising	$ 14,657
		Insurance Premiums	$ 161,997
		Laundry	$ 244
		Maintenance Contracts	$ 13,338
		Postage	$ 28,223
		Printing	$ 5,862
		Telecommunications	$ 16,612
			$ 240,933

City of Pittsburgh
2005 Operating Budget

General Services - Administration

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 983,194	$ 905,392	$ 827,456	$ 827,456	$ 836,139	$ 735,314	$ 753,696	$ 772,538	$ 791,851
20	Premium Pay	$ 6,774	$ 10,340	$ 9,000	$ 9,000	$ 9,315	$ 9,315	$ 9,548	$ 9,787	$ 10,032
30	Education and Training	$ 3,356	$ 1,030	$ 1,250	$ 175	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ 1,250
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 13,635	$ 10,943	$ 13,600	$ 13,600	$ 13,242	$ 13,235	$ 13,228	$ 13,221	$ 13,214
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 7,858	$ 2,643	$ 4,000	$ -	$ 4,101	$ 4,202	$ 4,307	$ 4,414	$ 4,525
130	Repairs	$ 833	$ 1,622	$ 1,000	$ 1,000	$ 1,014	$ 1,028	$ 1,042	$ 1,057	$ 1,072
140	Rentals	$ 430,169	$ 539,962	$ 548,772	$ 548,772	$ 1,958,563	$ 2,011,353	$ 2,065,566	$ 2,121,240	$ 2,178,415
150	Miscellaneous Services	$ 204,368	$ 240,964	$ 230,193	$ 230,193	$ 240,933	$ 240,812	$ 240,692	$ 240,572	$ 240,452
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,650,187**	**$ 1,712,896**	**$ 1,635,271**	**$ 1,630,196**	**$ 3,064,557**	**$ 3,016,509**	**$ 3,089,329**	**$ 3,164,079**	**$ 3,240,811**

General Services Facilities

General Services - Facilities

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Facilities Maintenance	2005 Core Services: Custodial Services
10	Salaries	$ 1,970,089	$ 1,823,039	$ 2,062,142	$ 147,050	$ 1,653,613	$ 316,476
20	Premium Pay	$ 47,093	$ 45,500	$ 41,195	$ 1,593	$ 37,000	$ 10,093
30	Education and Training	$ 500	$ 500	$ 1,000	$ -	$ 500	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 27,930	$ 28,278	$ 25,274	$ (348)	$ 27,930	$ -
100	Supplies	$ 18,738	$ 19,243	$ 21,079	$ (505)	$ 6,469	$ 12,269
110	Materials	$ 119,926	$ 117,000	$ 113,740	$ 2,926	$ 119,926	$ -
120	Equipment	$ 7,738	$ 7,549	$ 7,298	$ 189	$ 7,738	$ -
130	Repairs	$ 18,779	$ 18,520	$ 18,519	$ 259	$ 18,779	$ -
140	Rentals	$ 411	$ 400	$ 400	$ 11	$ 411	$ -
150	Miscellaneous Services	$ 884,297	$ 905,000	$ 874,996	$ (20,703)	$ 884,297	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 3,095,501	$ 2,965,029	$ 3,165,642	$ 130,472	$ 2,756,663	$ 338,838

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services Facilities Maintenance	2005 Core Services Custodial Services
Deputy Director-Facilities Management	1	32D	12	$ 65,112	1	32D	12	$ 65,112	$ 52,090	$ 13,022
Facilities Maintenance Supervisor	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ 53,057	$ -
Project & Property Coordinator, As Needed	-	24E	-	$ -	-	24E	-	$ -	$ -	$ -
Contract Administrator	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ 38,026	$ -
Contract Administrator, As Needed	-	18E	-	$ -	-	18E	-	$ -	$ -	$ -
Carpentry Foreman	1	45,290	12	$ 45,290	1	43,971	12	$ 43,971	$ 45,290	$ -
Plumbing Maintenance Foreman	1	45,290	12	$ 45,290	1	43,971	12	$ 43,971	$ 45,290	$ -
H.V.A.C. Foreman	1	45,290	12	$ 45,290	1	43,971	12	$ 43,971	$ 45,290	$ -
Painting Foreman	-	43,538	12	$ -	1	42,270	12	$ 42,270	$ -	$ -
Painter, As Needed	-	18.318	12	$ -	-	17.818	12	$ -	$ -	$ -
Electrical Foreman	1	46,778	12	$ 46,778	1	45,416	12	$ 45,416	$ 46,778	$ -
Stores Manager	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ 39,702	$ -
Stores Clerk, As Needed	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ 29,353	$ -
Clerk-Typist 2	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ 25,759	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -
Clerk-Typist 2, Part Time	-	07A	1,500	$ 17,156	-	07A	-	$ -	$ 17,156	$ -
Truck Driver	1	17.269	2,080	$ 35,920	1	16.679	2,080	$ 33,013	$ 35,920	$ -
Carpenter	7	18.689	14,560	$ 272,112	6	18.189	12,480	$ 226,999	$ 272,112	$ -
Carpenter, As Needed	-	18.689	-	$ -	-	18.189	-	$ -	$ -	$ -
Plumber	4	19.245	8,320	$ 160,118	4	18.745	8,320	$ 155,958	$ 160,118	$ -
Plumber, As Needed	-	19.245	-	$ -	-	18.745	-	$ -	$ -	$ -
Electrician	7	19.513	14,560	$ 284,109	7	19.263	14,560	$ 280,469	$ 284,109	$ -
Electrician, As Needed	-	19.513	-	$ -	-	19.263	-	$ -	$ -	$ -
Glazier	1	18.194	2,080	$ 37,844	1	17.694	2,080	$ 34,888	$ 37,844	$ -
Glazier, As Needed	-	18.194	-	$ -	-	17.694	-	$ -	$ -	$ -
Steamfitter	6	18.915	12,480	$ 236,059	6	18.415	12,480	$ 229,819	$ 236,059	$ -
Roofer	1	18.236	2,080	$ 37,931	-	17.736	-	$ -	$ 37,931	$ -
Roofer, As Needed	-	18.236	-	$ -	-	17.736	-	$ -	$ -	$ -
Bricklayer, As Needed	-	19.235	-	$ -	-	18.735	-	$ -	$ -	$ -
Laborer	1	15.616	2,080	$ 32,481	1	15.116	2,080	$ 31,441	$ 32,481	$ -
Laborer, As Needed	-	15.616	-	$ -	-	15.116	-	$ -	$ -	$ -
General Laborer	1	17.347	2,080	$ 36,082	2	16.847	4,160	$ 70,084	$ 36,082	$ -
General Laborer, As Needed	-	17.347	-	$ -	-	16.847	-	$ -	$ -	$ -

	2005				2004				2005 Core Services	
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Facilities Maintenance	Custodial Services
Stationary Engineer	1	18.349	2,080	$ 38,166	1	17.849	2,080	$ 37,126	$ 38,166	$ -
Custodial Work Supervisor	2	34,789	12	$ 67,552	2	34789	12	$ 67,552	$ -	$ 67,552
Custodian - Heavy	7	15.119	14,560	$ 220,133	7	14.619	14,560	$ 212,853	$ -	$ 220,133
Custodian - Light	1	14.793	2,080	$ 30,769	1	14.293	2,080	$ 29,729	$ -	$ 30,769
Custodian - Light, As Needed	-	14.293	-	$ -	-	14.293	-	$ -	$ -	$ -
Seasonal Employees, As Needed	-	5.15 - 21.83	4,815	$ 65,000	-	-	-	$ -	$ 65,000	$ -
TOTALS	50			$ 2,005,089	50			$ 1,880,539	$ 1,673,613	$ 331,476

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Facilities Maintenance	Custodial Services
Salaries-regular	511000	$ 2,005,089	$ 1,880,539	$ 2,160,968	$ 1,673,613	$ 331,476
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (35,000)	$ (57,500)	$ (98,826)	$ (20,000)	$ (15,000)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -
		$ 1,970,089	$ 1,823,039	$ 2,062,142	$ 1,653,613	$ 316,476

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 - Facilities

Subclass	Description	Detail	Amount
50	Uniforms	Allowances	$ 10,997
		Clothing, Apparel	$ 5,182
		Uniforms	$ 11,751
			$ 27,930
110	Materials	Brick, Floor, Tile	$ 17,082
		Cement, Lime, Plaster	$ 2,691
		Electric	$ 40,058
		Glass	$ 5,791
		Hardware	$ 10,763
		HVAC	$ 16,784
		Lumber	$ 5,027
		Plumbing	$ 18,501
		Roofing	$ 3,229
			$ 119,926
150	Miscellaneous Services	Boilers	$ 2,932
		Cleaning	$ 258,938
		Elevator	$ 65,467
		Pest Control	$ 3,908
		Fire Extinguishers	$ 3,420
		Landscaping	$ 7,328
		Local Transportation	$ 978
		Maintenance Contracts	$ 72,307
		Painting	$ 14,657
		Security	$ 454,362
			$ 884,297

General Services - Facilities

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 2,139,143	$ 2,062,142	$ 1,823,039	$ 1,823,039	$ 1,970,089	$ 1,970,089	$ 2,019,341	$ 2,069,824	$ 2,121,570
20	Premium Pay	$ 56,215	$ 41,195	$ 45,500	$ 45,500	$ 47,093	$ 47,093	$ 48,270	$ 49,477	$ 50,714
30	Education and Training	$ 629	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 26,526	$ 25,274	$ 28,278	$ 28,278	$ 27,930	$ 28,425	$ 28,931	$ 29,448	$ 29,978
100	Supplies	$ 25,055	$ 21,079	$ 19,243	$ 19,243	$ 18,738	$ 18,729	$ 18,720	$ 18,711	$ 18,702
110	Materials	$ 137,093	$ 113,740	$ 117,000	$ 117,000	$ 119,926	$ 119,864	$ 119,804	$ 119,744	$ 119,684
120	Equipment	$ 9,040	$ 7,298	$ 7,549	$ 7,549	$ 7,738	$ 7,931	$ 8,129	$ 8,333	$ 8,541
130	Repairs	$ 18,411	$ 18,519	$ 18,520	$ 18,520	$ 18,779	$ 19,044	$ 19,311	$ 19,582	$ 19,857
140	Rentals	$ 400	$ 400	$ 400	$ 400	$ 411	$ 422	$ 433	$ 445	$ 457
150	Miscellaneous Services	$ 919,676	$ 874,996	$ 905,000	$ 905,000	$ 884,297	$ 883,853	$ 883,412	$ 882,971	$ 882,530
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 3,332,188**	**$ 3,165,642**	**$ 2,965,029**	**$ 2,965,029**	**$ 3,095,501**	**$ 3,095,950**	**$ 3,146,851**	**$ 3,199,035**	**$ 3,252,533**

General Services - Fleet Management

General Services - Fleet

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: 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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 6,775,670	$ 6,946,957	$ 6,905,494	$ (171,287)	$ 5,025,670	$ -	$ -	$ 1,750,000

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: 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	-	$ -	$ -	$ -	$ -	$ -
TOTALS	2			$ 113,186	66			$ 2,454,970	$ 113,186	$ -	$ -	$ -

General Services - Fleet

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Fleet Management	Motorpool Services	Parts Management	Fuel Management
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

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

City of Pittsburgh
2005 Operating Budget

General Services - Fleet

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 2,562,410	$ 2,417,370	$ 2,346,837	$ 2,346,837	$ 113,186	$ 113,186	$ 116,016	$ 118,916	$ 121,889
20	Premium Pay	$ 188,343	$ 177,519	$ 195,000	$ 185,000	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 6,505	$ 1,995	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 48,647	$ 46,282	$ 46,150	$ 46,150	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 2,801,243	$ 2,734,445	$ 2,790,600	$ 2,790,600	$ 1,750,000	$ 1,749,125	$ 1,748,250	$ 1,747,376	$ 1,746,502
110	Materials	$ 44,250	$ 34,765	$ 33,120	$ 33,120	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 336,609	$ 320,125	$ 336,000	$ 336,000	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ 909,922	$ 909,995	$ 914,250	$ 914,250	$ 738,444	$ 748,811	$ 759,323	$ 769,983	$ 780,793
140	Rentals	$ 11,977	$ 12,000	$ 12,000	$ 12,000	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 264,414	$ 250,999	$ 271,000	$ 271,000	$ 4,174,040	$ 4,171,953	$ 4,169,867	$ 4,167,782	$ 4,165,698
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 7,174,320**	**$ 6,905,494**	**$ 6,946,957**	**$ 6,936,957**	**$ 6,775,670**	**$ 6,783,075**	**$ 6,793,456**	**$ 6,804,057**	**$ 6,814,882**

General Services

Bureau of Telecommunications

General Services - Telecommunications

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Administration and Regulation	2005 Core Services: Production
10	Salaries	$ -	$ 516,188	$ 505,564	$ (516,188)	$ -	$ -
20	Premium Pay	$ -	$ 15,000	$ 16,658	$ (15,000)	$ -	$ -
30	Education and Training	$ -	$ -	$ 3,021	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 25,000	$ 21,525	$ (25,000)	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 85,000	$ 77,916	$ (85,000)	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ 54,000	$ 63,293	$ (54,000)	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ -	$ 695,188	$ 687,977	$ (695,188)	$ -	$ -

Note: Telecommunications transferred to City Information Systems in 2005.

Title	2005 Number	2005 Rate/Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Administration and Regulation	2005 Core Services: Production
Clerk-Stenographer 3	-	11D	12	$ -	1	11D	12	$ 28,243	$ -	$ -
Administration & Regulation Manager	-	27E	12	$ -	1	27E	12	$ 55,162	$ -	$ -
Administration & Regulation Manager, A.N.	-	27E	-	$ -	-	27E	-	$ -	$ -	$ -
Accountant 1	-	13D	12	$ -	1	13D	12	$ 30,336	$ -	$ -
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -
Clerk-Typist 2	-	07D	12	$ -	1	07D	12	$ 25,759	$ -	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -
Telecommunications Inspector	-	16D	12	$ -	2	16D	12	$ 67,698	$ -	$ -
Senior Telecommunications Inspector	-	22E	12	$ -	1	22E	12	$ 43,441	$ -	$ -
T.V. Manager	-	27E	12	$ -	1	27E	12	$ 55,162	$ -	$ -
T.V. Production Coordinator, As Needed	-	22E	-	$ -	-	22E	-	$ -	$ -	$ -
Assistant Producer/Script Writer	-	15D	12	$ -	2	15D	12	$ 65,284	$ -	$ -
Assistant Producer/Script Writer, As Needed	-	15D	-	$ -	-	15D	-	$ -	$ -	$ -
T.V. Production Technician	-	13D	12	$ -	2	13D	12	$ 60,672	$ -	$ -
T.V. Production Technician, As Needed	-	13D	-	$ -	-	13D	-	$ -	$ -	$ -
Editor/Videographer	-	18D	12	$ -	1	18D	12	$ 36,259	$ -	$ -
Editor/Videographer, As Needed	-	18D	-	$ -	-	18D	-	$ -	$ -	$ -
Videographer	-	13D	12	$ -	2	13D	12	$ 60,672	$ -	$ -
Videographer, As Needed	-	13D	-	$ -	-	13D	-	$ -	$ -	$ -
TOTALS	0			$ -	15			$ 528,688	$ -	$ -

Note: All positions transferred to City Information Systems in 2005.

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration and Regulation	Production
Salaries-regular	511000	$ -	$ 528,688	$ 537,901	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (12,500)	$ (32,337)	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -
		$ -	$ 516,188	$ 505,564	$ -	$ -

City of Pittsburgh
2005 Operating Budget

General Services - Telecommunications

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 459,138	$ 505,564	$ 516,188	$ 516,188	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ 33,038	$ 16,658	$ 15,000	$ 10,000	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 7,922	$ 3,021	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 53,036	$ 21,525	$ 25,000	$ 15,000	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 316,940	$ 77,916	$ 85,000	$ 65,000	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 54,473	$ 63,293	$ 54,000	$ 54,000	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ 29,523	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 954,070**	**$ 687,977**	**$ 695,188**	**$ 660,188**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Department of Public Safety

Bureau of Administration

Public Safety Administration

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Administration	Youth Policy	Photo Lab	Radio Shop
10	Salaries	$ 193,769	$ 240,980	$ 436,723	$ (47,211)	$ 92,504	$ 101,265	$ -	$ -
20	Premium Pay	$ -	$ -	$ 6,911	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ 255	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ 7,495	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 106,000	$ 201,601	$ (106,000)	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ 200,230	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 193,769	$ 346,980	$ 853,215	$ (153,211)	$ 92,504	$ 101,265	$ -	$ -

Public Safety Administration

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Administration	2005 Core Services: Youth Policy	2005 Core Services: Photo Lab	2005 Core Services: Radio Shop
Public Safety Management Supervisor	-	30E	-	$ -	-	30E	-	$ -	$ -	$ -	$ -	$ -
Emergency Management Coordinator	1	27E	12	$ 55,162	-	-	-	$ -	$ 55,162	$ -	$ -	$ -
Secretary	-	14E	-	$ -	-	14E	-	$ -	$ -	$ -	$ -	$ -
Youth Policy Coordinator	1	27E	12	$ 55,162	1	27E	12	$ 55,162	$ -	$ 55,162	$ -	$ -
Youth Policy Specialist	-	22E	-	$ -	-	22E	-	$ -	$ -	$ -	$ -	$ -
Secretary-Youth Policy	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ -	$ 32,603	$ -	$ -
Administrative Aide	-	12E	-	$ -	-	12E	-	$ -	$ -	$ -	$ -	$ -
Administrative Aide, As Needed	-	22G	-	$ -	-	22G	-	$ -	$ -	$ -	$ -	$ -
Radio Technician	-	17.885	-	$ -	2	16.409	4,160	$ 68,261	$ -	$ -	$ -	$ -
Skilled Laborer	-	16.605	-	$ -	1	15.166	2,080	$ 31,545	$ -	$ -	$ -	$ -
Audio Visual Cooordinator	-	20G	12	$ -	1	20G	12	$ 45,027	$ -	$ -	$ -	$ -
Photographer	-	10D	12	$ -	1	10D	12	$ 27,752	$ -	$ -	$ -	$ -
Clerk Typist 2	-	07D	12	$ -	-	07D	12	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	07A	-	$ -	-	07A	1,500	$ 17,463	$ -	$ -	$ -	$ -
Clerk-Typist 1	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ 25,207	$ -	$ -	$ -
Clerk-Typist 1, Part-Time	-	06A	1,500	$ 17,135	-	06A	1,500	$ 17,135	$ 17,135	$ -	$ -	$ -
Clerk-Typist 1, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -
Intern, As Needed	-	5.15-9.00	1,500	$ 13,500	-	5.15-9.00	1,500	$ 13,500	$ -	$ 13,500	$ -	$ -
TOTALS	4			$ 198,769	8			$ 333,655	$ 97,504	$ 101,265	$ -	$ -

Public Safety Administration

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration	Youth Policy	Photo Lab	Radio Shop
Salaries-regular	511000	$ 198,769	$ 333,655	$ 436,723	$ 97,504	$ 101,265	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (5,000)	$ (5,000)	$ -	$ (5,000)	$ -	$ -	$ -
Less CDBG Reimbursement		$ -	$ (87,675)	$ -	$ -	$ -	$ -	$ -
		$ 193,769	$ 240,980	$ 436,723	$ 92,504	$ 101,265	$ -	$ -

Public Safety Administration

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 474,896	$ 436,723	$ 240,980	$ 293,436	$ 193,769	$ 193,769	$ 198,613	$ 203,578	$ 208,668
20	Premium Pay	$ 12,801	$ 6,911	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 2,985	$ 255	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 9,182	$ 7,495	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 178,725	$ 201,601	$ 106,000	$ 106,000	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 907,377	$ 200,230	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,585,966**	**$ 853,215**	**$ 346,980**	**$ 399,436**	**$ 193,769**	**$ 193,769**	**$ 198,613**	**$ 203,578**	**$ 208,668**

Emergency Operations Center

Subc	Description	2005 Budget	2004 Budget
	BEGINNING BALANCE	$ -	$ 600,000
	REVENUES		
	Taxes, penalties & interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ 247,197	$ 3,600,000
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ -	$ -
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 247,197	$ 3,600,000
	EXPENDITURES		
10	Salaries	$ 232,773	$ 3,026,124
20	Premium Pay	$ 14,423	$ 375,000
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ -	$ -
50	Uniforms	$ -	$ 12,600
100	Supplies	$ -	$ 39,000
110	Materials	$ -	$ -
120	Equipment	$ -	$ 79,500
130	Repairs	$ -	$ 3,585
140	Rentals	$ -	$ -
150	Miscellaneous Services	$ -	$ 631,065
160	Utilities	$ -	$ -
170	Judgments	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ -	$ -
	Total Expenditures	$ 247,197	$ 4,166,874
	ENDING BALANCE	$ 0	$ 33,126

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount
Chief, Communication Services	1	35E	12	$ 2,981	1	35E	12	$ 77,495
Assistant Chief, As Needed	-	29E	-	$ -	-	29E	-	$ -
Communications Operations Supervisor	1	27E	12	$ 2,122	1	27E	12	$ 55,162
Communications Operations Supervisor, As Needed	-	27E	-	$ -	-	27E	-	$ -
Telecommunications Manager	1	27E	12	$ 2,122	1	27E	12	$ 55,162
Communication Shift Supervisor	9	19F	12	$ 14,328	9	19F	12	$ 372,537
Communication Shift Supervisor, As Needed	-	17E	-	$ -	-	17E	-	$ -
Telecommunications Officer	63	17D	12	$ 84,578	63	17D	12	$ 2,199,015
Telecommunications Officer, As Needed	-	16D	-	$ -	-	16D	-	$ -
Dispatcher, As Needed	-	10A	-	$ -	-	10A	-	$ -
Dispatcher, Part Time	-	10A	18,000	$ 8,574	-	10A	18,000	$ 222,914
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	$ 672	-	07A	1,500	$ 17,463
Clerk Stenographer 1	1	08D	12	$ 1,014	1	08D	12	$ 26,376
TOTALS	76			$ 116,389	76			$ 3,026,124

City of Pittsburgh

Emergency Operations Center

2005 Operating Budget

Account Description	Account	2005 Budget	2004 Budget
Salaries-regular	511000	$ 116,387	$ 3,026,124
Salaries-longevity	512100	$ -	$ -
Salaries-allowances	514400	$ -	$ -
Salaries-In Grade	515000	$ -	$ -
Severance Pay		$ 116,387	$ -
		$ 232,773	$ 3,026,124

Department of Public Safety

Bureau of Emergency Medical Services

PS-Emergency Medical Services Bureau

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Ambulance and Rescue Divisions	Training Division	Administration
10	Salaries	$ 8,995,652	$ 8,889,726	$ 8,825,138	$ 105,926	$ 8,263,102	$ 157,780	$ 574,770
20	Premium Pay	$ 2,322,836	$ 2,114,939	$ 2,235,932	$ 207,897	$ 2,191,498	$ 109,448	$ 21,890
30	Education and Training	$ 14,000	$ 14,000	$ 22,417	$ -	$ 9,000	$ -	$ 5,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 121,550	$ 121,550	$ 130,650	$ -	$ 115,050	$ 1,950	$ 4,550
100	Supplies	$ 240,208	$ 215,450	$ 193,388	$ 24,758	$ 224,130	$ 5,988	$ 10,090
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 128,658	$ 125,518	$ 39,285	$ 3,140	$ 125,882	$ 750	$ 2,026
130	Repairs	$ 55,264	$ 54,500	$ 53,693	$ 764	$ 55,264	$ -	$ -
140	Rentals	$ 2,773	$ 2,700	$ 3,049	$ 73	$ -	$ 1,442	$ 1,331
150	Miscellaneous Services	$ 110,583	$ 103,007	$ 90,334	$ 7,576	$ 94,934	$ 449	$ 15,200
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 11,991,524	$ 11,641,390	$ 11,593,886	$ 350,134	$ 11,078,860	$ 277,807	$ 634,857

	2005				2004				2005 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Ambulance and Rescue Divisions	Training Division	Administration
EMS Chief	1	35G	12	$ 85,292	1	35G	12	$ 85,292	$ -	$ -	$ 85,292
Deputy Chief	1	34G	12	$ 81,505	1	34G	12	$ 81,505	$ 81,505	$ -	$ -
Assistant Chief	1	32G	12	$ 73,135	1	32G	12	$ 73,135	$ 73,135	$ -	$ -
Assistant Chief	1	29G	12	$ 65,112	1	29G	12	$ 65,112	$ -	$ -	$ 65,112
Division Chief	1	29G	12	$ 65,112	1	29G	12	$ 65,112	$ 65,112	$ -	$ -
District Chief	10	29F	12	$ 626,250	10	29F	12	$ 626,250	$ 626,250	$ -	$ -
District Chief, As Needed	-	28E	-	$ -	-	28E	-	$ -	$ -	$ -	$ -
Patient Care Coordinator	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ -	$ -	$ 50,897
EMS Billing Supervisor	1	15E	12	$ 33,843	1	15E	12	$ 33,843	$ -	$ -	$ 33,843
Supervisory Clerk	-	12E	12	$ -	1	12E	12	$ 30,236	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 27,752	2	10D	12	$ 55,504	$ -	$ -	$ 27,752
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -
Clerk-Typist 2	-	07D	-	$ -	1	07D	12	$ 25,759	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part-Time	-	07A	3,000	$ 34,925	-	07A	7,500	$ 87,314	$ -	$ -	$ 34,925
Laborer	2	$ 15.616	4,160	$ 64,963	2	$ 15.116	4,160	$ 62,883	$ -	$ -	$ 64,963
Crew Chief	53	$ 24.543	110,240	$ 2,705,620	53	$ 23.599	110,240	$ 2,601,554	$ 2,501,423	$ 153,148	$ 51,049
Crew Chief, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Paramedic Fifth Year	93	$ 22.822	193,440	$ 4,414,688	98	$ 21.944	203,840	$ 4,473,065	$ 4,272,279	$ -	$ 142,409
Paramedic Fifth Year, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Paramedic Fourth Year	6	$ 20.298	12,480	$ 253,319	6	$ 19.707	12,480	$ 245,943	$ 253,319	$ -	$ -
Paramedic Fourth Year, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Paramedic Third Year	5	$ 17.884	10,400	$ 185,994	-	$ 17.362	-	$ -	$ 185,994	$ -	$ -
Paramedic Third Year, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Paramedic Second Year	4	$ 15.455	8,320	$ 128,586	5	$ 15.005	10,400	$ 156,052	$ 128,586	$ -	$ -
Paramedic Second Year, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Paramedic First Year	1	$ 12.977	2,080	$ 26,992	-	$ 12.599	-	$ -	$ 26,992	$ -	$ -
Paramedic First Year, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Emergency Medical Technician Senior	-	$ 10.976	-	$ -	-	$ 10.656	-	$ -	$ -	$ -	$ -
Emergency Medical Tech Senior, A.N.	-	$ 10.976	-	$ -	-	$ 10.656	-	$ -	$ -	$ -	$ -
Emergency Medical Technician 1	-	$ 10.765	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Emergency Medical Technician 1, A.N.	-	$ 10.765	-	$ -	-	$ 10.451	-	$ -	$ -	$ -	$ -
Paramedic Trainee, As Needed	-	$ 7.808	-	$ -	-	$ 7.581	-	$ -	$ -	$ -	$ -
EMT Trainee, As Needed	-	$ 7.535	-	$ -	-	$ 7.316	-	$ -	$ -	$ -	$ -
TOTALS	182			$ 8,923,985	185			$ 8,819,456	$ 8,214,595	$ 153,148	$ 556,242

City of Pittsburgh
2005 Operating Budget

PS-Emergency Medical Services Bureau

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Ambulance and Rescue Divisions	Training Division	Administration
Salaries-regular	511000	$ 8,923,985	$ 8,819,456	$ 8,681,752	$ 8,214,595	$ 153,148	$ 556,242
Salaries-longevity	512100	$ 160,934	$ 159,537	$ 143,386	$ 137,774	$ 4,632	$ 18,528
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (89,267)	$ (89,267)	$ -	$ (89,267)	$ -	$ -
Less Merger Savings		$ -	$ -	$ -	$ -	$ -	$ -
		$ 8,995,652	$ 8,889,726	$ 8,825,138	$ 8,263,102	$ 157,780	$ 574,770

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 Public Safety - Bureau of EMS

Subclass	Description	Detail	Amount
050	Uniforms	Allowances	**$ 121,550**
100	Supplies	Ambulance	$ 1,974
		Audio-visual	$ 1,351
		Books, manuals, periodicals	$ 1,425
		Computer	$ 2,000
		Locks/keys	$ 243
		Medical	$ 110,797
		Infectious disease prevention	$ 8,000
		Special Events	$ 2,000
		Office	$ 8,764
		Paper and forms	$ 3,895
		Uniforms	$ 99,759
			$ 240,208
120	Equipment	Ambulance	$ 94,831
		Hazardous materials	$ 10,000
		Hurst tool	$ 2,050
		SCBA	$ 2,000
		Rescue, Heavy	$ 4,100
		Rescue, Light	$ 3,000
		Building Maintenance	$ 750
		Rope & Accessories	$ 1,000
		Safety	$ 3,588
		Personal protective gear	$ 2,563
		Water rescue / SCUBA	$ 2,000
		Training	$ 750
		Office	$ 2,026
			$ 128,658

Department of Public Safety - Bureau of EMS

Subclass	Description	Detail	Amount
130	Repairs	Building	$ 2,028
		Equipment, oxygen	$ 4,084
		Equipment, rescue	$ 3,042
		Equipment, SCUBA	$ 1,014
		Lifepak	$ 38,026
		Stretchers/parts	$ 7,070
			$ 55,264
150	Miscellaneous Services	Cleaning	$ 1,000
		Pest control	$ 500
		Computer	$ 5,200
		Air cylinder tests	$ 500
		Fire extinguishers	$ 978
		Insurance premiums	$ 30,595
		Medical exams	$ 4,500
		Postage	$ 11,877
		Professional services - Medical Direction	$ 42,896
		Memberships and fees	$ 800
		Promotional services	$ 500
		Telecommunication	$ 11,237
			$ 110,583

Public Safety - Emergency Medical Services

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 8,624,332	$ 8,825,138	$ 8,889,726	$ 8,579,993	$ 8,995,652	$ 8,995,652	$ 8,995,652	$ 9,220,543	$ 9,451,057
20	Premium Pay	$ 2,207,748	$ 2,235,932	$ 2,114,939	$ 2,562,260	$ 2,322,836	$ 2,322,836	$ 2,322,836	$ 2,380,907	$ 2,440,430
30	Education and Training	$ 18,360	$ 22,417	$ 14,000	$ 27,173	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 125,800	$ 130,650	$ 121,550	$ 114,400	$ 121,550	$ 125,197	$ 128,953	$ 132,822	$ 136,807
100	Supplies	$ 253,601	$ 193,388	$ 215,450	$ 204,665	$ 240,208	$ 240,088	$ 239,968	$ 239,848	$ 239,728
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 131,566	$ 39,285	$ 125,518	$ 123,750	$ 128,658	$ 129,054	$ 132,281	$ 135,589	$ 138,979
130	Repairs	$ 48,833	$ 53,693	$ 54,500	$ 53,900	$ 55,264	$ 56,041	$ 56,827	$ 57,625	$ 58,435
140	Rentals	$ 2,422	$ 3,049	$ 2,700	$ 2,700	$ 2,773	$ 2,848	$ 2,925	$ 3,004	$ 3,085
150	Miscellaneous Services	$ 90,698	$ 90,334	$ 103,007	$ 90,260	$ 110,583	$ 110,027	$ 109,973	$ 109,919	$ 109,865
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 11,503,360**	**$ 11,593,886**	**$ 11,641,390**	**$ 11,759,101**	**$ 11,991,524**	**$ 11,995,743**	**$ 12,003,415**	**$ 12,294,257**	**$ 12,592,386**

Department of Public Safety

Bureau of Police

Public Safety - Police

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Police Operations	Community Problem Solving	Criminal Investigations	Criminal Prosecution and Court Related Activities	Police Administration	Training
10	Salaries	$ 55,698,914	$ 53,367,486	$ 56,069,501	$ 2,331,428	$ 49,676,372	$ 29,909	$ 2,538,946	$ 208,236	$ 1,922,015	$ 1,323,436
20	Premium Pay	$ 6,071,745	$ 6,600,000	$ 7,079,513	$ (528,255)	$ 2,853,721	$ 182,152	$ 1,639,371	$ 667,892	$ 303,587	$ 425,022
30	Education and Training	$ 66,419	$ 76,000	$ 28,308	$ (9,581)	$ -	$ -	$ -	$ -	$ -	$ 66,419
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 902,269	$ 879,125	$ 894,690	$ 23,144	$ 902,269	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 288,210	$ 295,980	$ 284,208	$ (7,770)	$ 155,006	$ -	$ 27,154	$ 8,286	$ 34,753	$ 63,011
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 142,475	$ 139,000	$ 125,456	$ 3,475	$ 86,842	$ -	$ -	$ -	$ 55,633	$ -
130	Repairs	$ 8,112	$ 8,000	$ 1,888	$ 112	$ 3,549	$ -	$ 1,521	$ -	$ 2,028	$ 1,014
140	Rentals	$ 143,525	$ 139,758	$ 113,378	$ 3,767	$ 102,498	$ -	$ -	$ -	$ 41,027	$ -
150	Miscellaneous Services	$ 1,561,694	$ 1,662,907	$ 1,709,550	$ (101,213)	$ 1,491,694	$ 40,000	$ -	$ -	$ 30,000	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ 778,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 64,883,363	$ 63,168,256	$ 67,084,493	$ 1,715,107	$ 55,271,951	$ 252,061	$ 4,206,992	$ 884,414	$ 2,389,043	$ 1,878,902

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Police Operations	Community Problem Solving	Criminal Investigations	Criminal Prosecution and Court Related Activities	Police Administration	Training
Police Chief	1	37G	12	$ 92,285	1	37G	12	$ 92,285	$ 15,381	$ 15,380	$ 15,381	$ 15,381	$ 15,381	$ 15,381
Deputy Chief	1	$ 87,174	12	$ 87,174	1	$ 87,174	12	$ 87,174	$ 14,529	$ 14,529	$ 14,529	$ 14,529	$ 14,529	$ 14,529
Assistant Chief Of Police	3	$ 82,062	12	$ 246,186	3	$ 82,062	12	$ 246,186	$ 82,062	$ -	$ 82,062	$ -	$ 82,062	$ -
Assistant Chief Of Police, As Needed	-	31G	-	$ -	-	31G	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Commander	12	$ 77,927	12	$ 935,124	11	$ 72,944	12	$ 802,384	$ 740,306	$ -	$ 38,964	$ -	$ 77,927	$ 77,927
Commander, As Needed	-	$ 77,927	-		-	$ 72,944	-		$ -	$ -	$ -	$ -	$ -	$ -
Police Lieutenant	26	$ 67,764	12	$ 1,761,864	26	$ 65,345	12	$ 1,698,970	$ 1,355,280	$ -	$ 203,292	$ -	$ 203,292	$ -
Police Lieutenant, As Needed	-	$ 67,764	-		-	$ 65,345	-		$ -	$ -	$ -	$ -	$ -	$ -
Police Sergeant	77	$ 59,442	12	$ 4,577,034	77	$ 58,084	12	$ 4,472,468	$ 3,209,868	$ -	$ 891,630	$ 178,326	$ 237,768	$ 59,442
Police Sergeant, As Needed	-	$ 59,442	-	$ -	-	$ 58,084	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Detective - First Grade	-	$ 55,303	16,640	$ 25,288	-	$ 54,763	22,880	$ 34,452	$ -	$ -	$ 22,127	$ -	$ 3,161	$ -
Detective	-	$ 54,487	312,000	$ 351,750	-	$ 53,954	293,280	$ 327,543	$ -	$ -	$ 328,300	$ -	$ 23,450	$ -
Master Police Officer	-	$ 54,487	247,520	$ 279,055	-	$ 53,954	272,423	$ 303,833	$ 274,365	$ -	$ -	$ -	$ -	$ 4,690
Police Officer Fourth Year	721	$ 52,142	12	$ 38,046,271	770	$ 51,631	12	$ 39,755,870	$ 36,534,153	$ -	$ 104,284	$ -	$ 1,094,982	$ 312,852
Police Officer Fourth Year, As Needed	-	$ 52,142	-	$ -	-	$ 51,631	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Third Year	19	$ 46,927	12	$ 484,912	10	$ 46,468	12	$ 464,680	$ 484,912	$ -	$ -	$ -	$ -	$ -
Police Officer Third Year, As Needed	-	$ 46,927	-	$ -	-	$ 46,468	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Second Year	-	$ 41,715	-	$ -	-	$ 41,306	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer Second Year, As Needed	-	$ 41,715	-	$ -	-	$ 41,306	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Officer First Year	-	$ 36,500	105,600	$ 1,853,077	-	$ 36,142	-	$ -	$ 1,853,077	$ -	$ -	$ -	$ -	$ -
Police Officer First Year, As Needed	-	$ 36,500	-	$ -	-	$ 36,142	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Police Recruit	120	$ 13.160	60,800	$ 800,128	-	$ 13.160	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,128
Police Recruit, As Needed	-	$ 13.160	-	$ -	-	$ 13.160	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Supervisor	1	19E	12	$ 39,702	1	19E	12	$ 39,702	$ 39,702	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Supervisor, As Needed	-	19E	-	$ -	-	19E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Asst. Supervisor	1	15E	12	$ 33,843	1	15E	12	$ 33,843	$ 33,843	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Asst. Supervisor, As Needed	-	15E	-	$ -	-	15E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Regular (200 Days)	178	$ 60.61	35,600	$ 2,157,716	159	$ 60.61	43,058	$ 2,023,768	$ 2,157,716	$ -	$ -	$ -	$ -	$ -
School Crossing Guard Substitute, As Needed	-	$ 57.32	700	$ 40,124	-	$ 57.32	0	$ -	$ 40,124	$ -	$ -	$ -	$ -	$ -
Public Information Officer	1	34E	12	$ 73,135	1	34E	12	$ 73,135	$ 73,135	$ -	$ -	$ -	$ -	$ -
Police Legal Advisor	-	26E	12	$ -	1	26E	12	$ 53,057	$ -	$ -	$ -	$ -	$ -	$ -
Manager Of Support Services	1	34E	12	$ 73,135	-	34E	-	$ -	$ 73,135	$ -	$ -	$ -	$ -	$ -
Manager Personnel & Finance	1	30E	12	$ 62,625	1	30E	12	$ 62,625	$ 62,625	$ -	$ -	$ -	$ -	$ -
Fitness Coordinator	-	12E	12	$ -	1	12E	12	$ 30,236	$ -	$ -	$ -	$ -	$ -	$ -
Fitness Coordinator, As Needed	-	12E	-	$ -	-	12E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Network Analyst 1	1	22D	12	$ 41,904	1	22D	12	$ 41,904	$ 41,904	$ -	$ -	$ -	$ -	$ -
Secretary	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ 32,603	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ 38,026	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1, As Needed	-	18E	-	$ -	-	18E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supervisory Clerk	1	12E	12	$ 30,236	1	12E	12	$ 30,236	$ 30,236	$ -	$ -	$ -	$ -	$ -
Supervisory Clerk, As Needed	-	12E	-	$ -	-	12E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Accountant 1	1	13D	12	$ 30,336	1	13D	12	$ 30,336	$ 30,336	$ -	$ -	$ -	$ -	$ -
Account Clerk	7	10D	12	$ 194,264	7	10D	12	$ 194,264	$ 194,264	$ -	$ -	$ -	$ -	$ -
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	2005				2004				2005 Core Services					
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Police Operations**	**Community Problem Solving**	**Criminal Investigations**	**Criminal Prosecution and Court Related Activities**	**Police Administration**	**Training**
Cashier 1	1	10D	12	$ 27,752	1	10D	12	$ 27,752	$ 27,752	$ -	$ -	$ -	$ -	$ -
Cashier 1, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cashier 1, Part Time	-	10A	1,500	$ 18,576	-	10A	1,500	$ 18,576	$ 18,576	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 3	3	11D	12	$ 84,729	3	11D	12	$ 84,729	$ 28,243	$ -	$ 28,243	$ -	$ 28,243	$ -
Clerk Stenographer 2	-	09D	-	$ -	-	09D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 2, As Needed	-	09D	-	$ -	-	09D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	3	07D	12	$ 77,277	7	07D	12	$ 180,313	$ -	$ -	$ 51,518	$ -	$ 25,759	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part Time	-	07A	-	$ -	-	07A	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1	6	06D	12	$ 151,242	9	06D	12	$ 226,863	$ 126,035	$ -	$ 25,207	$ -	$ -	$ -
Clerical Specialist 1	35	08D	12	$ 923,160	30	08D	12	$ 791,280	$ 844,032	$ -	$ 79,128	$ -	$ -	$ -
Clerk-Typist 1, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerical Specialist 1, Part Time	-	08A	4,500	$ 53,415	-	08A	4,500	$ 53,415	$ 53,415	$ -	$ -	$ -	$ -	$ -
Clerk 2, Part Time	-	06A	-	$ -	-	06A	1,500	$ 34,260	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part Time	-	06A	-	$ -	-	06A	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2	4	06D	12	$ 100,828	4	06D	12	$ 100,828	$ 100,828	$ -	$ -	$ -	$ -	$ -
TOTALS	1,227			$ 53,824,776	1,130			$ 52,487,596	$ 48,610,463	$ 29,909	$ 1,884,665	$ 208,236	$ 1,806,554	$1,284,949

* The Act 47 Recovery Plan calls for a level of 900 sworn police officers. The above total number contemplates attrition of 80 sworn police officers throughout budget year 2005.

City of Pittsburgh

2005 Operating Budget

Public Safety--Police

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Police Operations	Community Problem Solving	Criminal Investigations	Criminal Prosecution and Court Related Activities	Police Administration	Training
Salaries-regular	511000	$ 53,824,776	$ 52,487,596	$ 51,622,800	$ 48,610,463	$ 29,909	$ 1,884,665	$ 208,236	$ 1,806,554	$ 1,284,949
Salaries-longevity	512100	$ 3,700,258	$ 4,276,890	$ 4,295,776	$ 2,892,029	$ -	$ 654,281	$ -	$ 115,461	$ 38,487
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ 173,880	$ 168,000	$ 150,925	$ 173,880	$ -	$ -	$ -	$ -	$ -
Less Worker's Compensation Indemnity		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Vacancy Allowance		$ (2,000,000)	$ (500,000)	$ -	$ (2,000,000)	$ -	$ -	$ -	$ -	$ -
Less LLEBG Subsidy for Civilians		$ -	$ (350,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less School Guard Reimbursement		$ -	$ (2,000,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Reimbursement from TF		$ -	$ (715,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 55,698,914	$ 53,367,486	$ 56,069,501	$ 49,676,372	$ 29,909	$ 2,538,946	$ 208,236	$ 1,922,015	$ 1,323,436

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 Public Safety - Bureau of Police

Subclass	Description	Detail	Amount
030	Education/Training	Seminars and conference fees	$ 30,000
		Travel	$ 15,000
		Tuition reimbursement	$ 20,419
		Parking fees & tolls	$ 1,000
			$ 66,419
050	Uniforms	Allowances	$ 598,359
		Clothing, apparel	$ 1,010
		Uniforms	$ 302,910
			$ 902,279
100	Supplies	Ammo, guns, targets	$ 73,031
		Canine hardware	$ 2,921
		Canine subsistence	$ 89,566
		Film, microfilm	$ 14,606
		Office	$ 36,029
		Road flares	$ 6,000
		Barrier tape	$ 2,000
		Oxygen & acetylene, traffic sign stands	$ 4,475
		Disposable gloves	$ 3,000
		Fingerprint supplies	$ 4,000
		Evidence envelopes	$ 300
		Atomic absorption kits	$ 300
		Marking paint	$ 100
		Alarm permits	$ 3,195
		Paper and forms	$ 48,687
			$ 288,210

Subclass	Description	Detail	Amount
120	Equipment	Computer	$ 49,000
		Office	$ 6,633
		Tasers	$ 34,250
		Radios	$ 24,000
		Bikes	$ 28,592
			$ 142,475
140	Rentals	Copier	$ 87,291
		Warehouse	$ 56,234
			$ 143,525
150	Miscellaneous Services	Canine vet services	$ 7,101
		Insurance premiums	$ 3,393
		Investigative expense	$ 50,000
		Legal defense contribution	$ 116,000
		MDT software	$ 85,000
		Fingerprint and mugshot application	$ 10,000
		Grafitti database	$ 2,500
		IQ Intel System	$ 1,800
		Livescan State Identification System	$ 25,000
		NCIC & Commonwealth Law Enforcement Assistance Systems	$ 15,000
		Pawn database	$ 2,500
		Document imaging and record search system	$ 125,000
		Mat Rental	$ 3,500
		On-Line Service	$ 1,200
		Engraving, Numbering, Repair - Badges	$ 3,000
		Advertising	$ 16,700
		Document Destruction	$ 600
		Postage	$ 50,000
		Police Psychiatrist	$ 25,000
		Interpreter Service	$ 3,000
		Speedometer calibration	$ 4,500
		Telecommunication	$ 25,000
		Towing	$ 878,900
		Vehicle washing	$ 20,000
		Witness protection	$ 87,000
			$ 1,561,694

Public Safety - Police

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 60,125,345	$ 56,069,501	$ 53,367,486	$ 50,900,000	$ 55,698,914	$ 55,698,914	$ 57,091,386	$ 58,518,671	$ 59,981,638
20	Premium Pay	$ 7,330,993	$ 7,079,513	$ 6,600,000	$ 4,078,000	$ 6,071,745	$ 6,071,745	$ 6,223,539	$ 6,379,127	$ 6,538,605
30	Education and Training	$ 93,705	$ 28,308	$ 76,000	$ 10,000	$ 66,419	$ 66,419	$ 66,419	$ 66,419	$ 66,419
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,200,131	$ 894,690	$ 879,125	$ 875,000	$ 902,269	$ 923,177	$ 944,643	$ 966,693	$ 989,343
100	Supplies	$ 354,201	$ 284,208	$ 295,980	$ 285,000	$ 288,210	$ 288,066	$ 287,923	$ 287,780	$ 287,637
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 95,720	$ 125,456	$ 139,000	$ 139,000	$ 142,475	$ 146,038	$ 149,689	$ 153,432	$ 157,267
130	Repairs	$ 7,072	$ 1,888	$ 8,000	$ 5,000	$ 8,112	$ 8,226	$ 8,341	$ 8,458	$ 8,577
140	Rentals	$ 113,477	$ 113,378	$ 139,758	$ 139,758	$ 143,525	$ 147,394	$ 151,367	$ 155,447	$ 159,637
150	Miscellaneous Services	$ 1,684,129	$ 1,709,550	$ 1,662,907	$ 1,662,860	$ 1,561,694	$ 1,535,924	$ 1,535,158	$ 1,534,392	$ 1,533,626
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 500,000	$ 778,000	$ -	$ 675,000	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 71,504,773**	**$ 67,084,492**	**$ 63,168,256**	**$ 58,769,618**	**$ 64,883,363**	**$ 64,885,903**	**$ 66,458,465**	**$ 68,070,419**	**$ 69,722,749**

Subclas	Description		2005 Budget		2004 Budget
	BEGINNING BALANCE	$	213,713	$	115,000
	REVENUES				
	Taxes, interest, and penalties	$	-	$	-
	Interest earnings	$	-	$	-
	Fines and forfeitures	$	-	$	-
	Licenses-business	$	-	$	-
	General Government Licenses	$	-	$	-
	Rentals & Charges-Departmental	$	-	$	-
	Public service privilege	$	-	$	-
	Provision of services	$	-	$	-
	Break even centers	$	-	$	-
	Joint operations	$	-	$	1,556,000
	Federal and state grants	$	-	$	-
	Reimbursement CDBG	$	-	$	-
	Act 77-operational support	$	-	$	-
	Miscellaneous	$	-	$	-
	Operating transfers	$	-	$	-
	Other Financing Sources	$	-	$	-
	Total Revenues	$	-	$	1,556,000
	EXPENDITURES				
10	Salaries	$	205,251	$	1,302,923
20	Premium Pay	$	8,462	$	220,000
30	Education and Training	$	-	$	1,000
40	Fringe Benefits	$	-	$	-
50	Uniforms	$	-	$	-
100	Supplies	$	-	$	26,500
110	Materials	$	-	$	-
120	Equipment	$	-	$	5,000
130	Repairs	$	-	$	6,000
140	Rentals	$	-	$	11,500
150	Miscellaneous Services	$	-	$	92,000
160	Utilities	$	-	$	-
170	Judgments	$	-	$	-
180	Pension	$	-	$	-
200	Debt Service	$	-	$	-
210	Debt Service Subsidy	$	-	$	-
300	GF Grants	$	-	$	-
350	GF Projects	$	-	$	-
400	Transfers	$	-	$	75,000
	Total Expenditures	$	213,713	$	1,739,923
	ENDING BALANCE	$	0	$	(68,923)

City of Pittsburgh

City-County Integrated Identification Program

2005 Operating Budget

	2005				2004			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commander	1	$ 77,927	12	$ 2,997	1	$ 72,944	12	$ 72,944
Support Services Manager	1	34E	12	$ 2,813	1	34E	12	$ 73,135
Clerk-Typist 1	-	06D	-	$ -	-	06D	-	$ -
Clerk-Typist 1, As Needed	-	06D	-	$ -	-	06D	-	$ -
Clerk-Typist 1, Part-Time	-	06A	1,500	$ 659	-	06A	1,500	$ 17,135
Support Services Shift Supervisor	2	21E	12	$ 3,320	2	21E	12	$ 86,324
Lead Identification Officer	5	17D	12	$ 6,713	5	17D	12	$ 174,525
Lead Identification Officer, As Needed	-	17D	-	$ -	-	17D	-	$ -
Identification Officer	13	16D	12	$ 16,925	13	16D	12	$ 440,037
Identification Officer, As Needed	-	16D	-	$ -	-	16D	-	$ -
Fingerprint Technician, As Needed	-	10D	-	$ -	-	10D	-	$ -
Fingerprint Technician, Part-Time	-	10A	15,000	$ 7,145	-	10A	15,000	$ 185,762
Clerk-Typist 2	1	07D	12	$ 991	1	07D	12	$ 25,759
Clerk-Typist 2 A.N.	-	07D	-	$ -	-	07D	-	$ -
Clerk-Typist 2, Part Time	-	07A	1,500	$ 672	-	07A	1,500	$ 17,463
Clerical Specialist	7	08D	12	$ 7,101	7	08D	12	$ 184,632
Clerk 2	1	06D	12	$ 970	1	06D	12	$ 25,207
TOTALS	31			$ 50,306	31			$ 1,302,923

City of Pittsburgh

City-County Integrated Identification Program

2005 Operating Budget

Account Description	Account		2005 Budget		2004 Budget
Salaries-regular	511000	$	120,251	$	1,302,923
Salaries-longevity	512100	$	-	$	-
Salaries-allowances	514400	$	-	$	-
Salaries-In Grade	515000	$	-	$	-
Severance Pay		$	85,000	$	-
		$	205,251	$	1,302,923

Department of Public Safety

Bureau of Fire

City of Pittsburgh

2005 Operating Budget

Public Safety - Fire

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Administration	Operations	Prevention
10	Salaries	$ 40,253,045	$ 49,287,435	$ 48,739,030	$ (9,034,390)	$ 1,473,101	$ 38,157,514	$ 622,430
20	Premium Pay	$ 10,162,907	$ 10,630,935	$ 8,730,307	$ (468,028)	$ 111,315	$ 9,851,607	$ 199,985
30	Education and Training	$ 10,837	$ 13,187	$ 2,665	$ (2,350)	$ 6,550	$ 2,287	$ 2,000
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 1,036,953	$ 648,325	$ 598,187	$ 388,628	$ 8,750	$ 1,021,328	$ 6,875
100	Supplies	$ 125,236	$ 128,150	$ 137,809	$ (2,914)	$ 19,520	$ 103,716	$ 2,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 27,786	$ 27,108	$ 27,587	$ 678	$ 3,000	$ 24,786	$ -
130	Repairs	$ 40,561	$ 40,000	$ 14,202	$ 561	$ 2,000	$ 38,561	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 133,174	$ 136,235	$ 98,384	$ (3,061)	$ 19,274	$ 113,900	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 51,790,499	$ 60,911,375	$ 58,348,171	$ (9,120,876)	$ 1,643,510	$ 49,313,699	$ 833,290

	2005				2004				2005 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Operations	Prevention
Fire Chief	1	35G	12	$ 85,292	1	35G	12	$ 85,292	$ 85,292	$ -	$ -
Assistant Chief - Operations	1	$ 80,096	12	$ 80,096	1	$ 80,096	12	$ 80,096	$ -	$ 80,096	$ -
Assistant Chief - Prevention	-	$ 80,096	-	$ -	-	$ 80,096	-	$ -	$ -	$ -	$ -
Deputy Chief	5	$ 66,590	12	$ 335,447	5	$ 80,716	12	$ 403,580	$ 67,384	$ 268,063	$ -
Deputy Chief, As Needed	-	$ 66,590	-	$ -	-	$ 80,716	-	$ -	$ -	$ -	$ -
Battalion Chief	21	$ 60,538	12	$ 1,279,728	21	$ 73,379	12	$ 1,540,959	$ 61,258	$ 1,218,470	$ -
Battalion Chief, As Needed	-	$ 60,538	-	$ -	-	$ 73,379	-	$ -	$ -	$ -	$ -
Firefighter Instructor	6	$ 55,035	12	$ 334,136	6	$ 66,708	12	$ 400,248	$ 334,136	$ -	$ -
Firefighter Instructor, As Needed	-	$ 55,035	-	$ -	-	$ 66,708	-	$ -	$ -	$ -	$ -
Fire Captain	140	$ 50,030	12	$ 7,000,035	137	$ 60,643	12	$ 8,490,020	$ 101,253	$ 6,746,902	$ 151,880
Fire Captain, As Needed	-	$ 50,030	-	$ -	-	$ 60,643	-	$ -	$ -	$ -	$ -
Fire Lieutenant	43	$ 45,482	12	$ 1,968,479	43	$ 55,130	12	$ 2,370,590	$ -	$ 1,922,455	$ 46,024
Fire Lieutenant, As Needed	-	$ 45,482	-	$ -	-	$ 55,130	-	$ -	$ -	$ -	$ -
Master Firefighter	288	$ 43,208	12	$ 12,307,912	327	$ 52,373	12	$ 16,205,492	$ 43,723	$ 11,958,128	$ 306,061
Firefighter Fourth Year	252	$ 41,347	12	$ 10,943,845	300	$ 50,118	12	$ 13,463,994	$ -	$ 10,943,845	$ -
Firefighter Fourth Year, As Needed	-	$ 41,347	-	$ -	-	$ 50,118	-	$ -	$ -	$ -	$ -
Firefighter Third Year	-	$ 36,697	-	$ -	-	$ 44,483	12	$ 810,568	$ -	$ -	$ -
Firefighter Third Year, As Needed	-	$ 36,697	-	$ -	-	$ 44,483	-	$ -	$ -	$ -	$ -
Firefighter Second Year	-	$ 31,920	-	$ -	-	$ 38,689	-	$ -	$ -	$ -	$ -
Firefighter Second Year, As Needed	-	$ 31,920	-	$ -	-	$ 38,689	-	$ -	$ -	$ -	$ -
Firefighter First Year	64	$ 27,136	-	$ 896,809	-	$ 32,890	-	$ -	$ -	$ 896,809	$ -
Firefighter First Year, As Needed	-	$ 27,136	-	$ -	-	$ 32,890	-	$ -	$ -	$ -	$ -
Firefighter Recruit	-	$ 99	-	$ 442,266	-	$ 119	-	$ -	$ 442,266	$ -	$ -
Firefighter Recruit As Needed	-	$ 99	-	$ -	-	$ 119	-	$ -	$ -	$ -	$ -
Driving Pay Allowance	-	$ 6	35,460	$ 203,895	-	$ 6	35,560	$ 204,470	$ 1,500	$ 188,888	$ 13,507
Detail Allowance	-	$ 4	5,800	$ 20,300	-	$ 4	6,000	$ 21,000	$ -	$ 20,300	$ -
Hazmat	-	$ 2	5,840	$ 11,096	-	$ 2	5,856	$ 11,126	$ -	$ 11,096	$ -
First Responder	-	$ 2	124,830	$ 274,626	-	$ 2	125,172	$ 275,378	$ -	$ 274,626	$ -
Equipment Repair Specialist	2	$ 18	4,160	$ 74,060	-	-	-	$ -	$ -	$ 74,060	$ -
Scba Repair Specialist	2	$ 18	4,160	$ 74,060	-	-	-	$ -	$ -	$ 74,060	$ -
Manager Personnel & Finance	1	29E	12	$ 60,130	1	29E	12	$ 60,130	$ 60,130	$ -	$ -
Clerk-Typist 2	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ 25,759	$ -	$ -
Chief Clerk 1	1	18G	12	$ 41,393	1	18G	12	$ 41,393	$ 41,393	$ -	$ -
Clerk-Stenographer 3	1	11D	12	$ 28,243	1	11D	12	$ 28,243	$ 28,243	$ -	$ -

Public Safety-Fire

	2005				2004				2005 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Operations	Prevention
Clerk Stenographer 1	-	08D	-	$ -	-	08D	-	$ -	$ -	$ -	$ -
Account Clerk	4	10D	12	$ 111,008	4	10D	12	$ 111,008	$ 83,256	$ -	$ 27,752
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -
Clerk Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -
TOTALS	833			$ 36,598,614	849			$ 44,629,346	$ 1,375,593	$ 34,677,798	$ 545,224

* The Act 47 Recovery Plan calls for a level of 728 sworn firefighters. The above total number contemplates attrition of 93 sworn firefighters throughout budget year 2005.

City of Pittsburgh

2005 Operating Budget

Public Safety-Fire

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration	Operations	Prevention
Salaries-regular	511000	$ 36,598,615	$ 44,629,345	$ 44,487,009	$ 1,375,593	$ 34,677,798	$ 545,224
Salaries-longevity	512100	$ 3,519,600	$ 4,974,725	$ 3,939,837	$ 71,521	$ 3,391,168	$ 56,911
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ 234,054	$ 296,142	$ 312,184	$ 3,143	$ 227,850	$ 3,061
Vacation Buy-back		$ 400,776	$ 387,223	$ -	$ 22,844	$ 360,698	$ 17,234
Vacancy Allowance		$ (500,000)	$ (1,000,000)	$ -	$ -	$ (500,000)	$ -
Less Fire Reduction Plan		$ -	$ -	$ -	$ -	$ -	$ -
		$ 40,253,045	$ 49,287,435	$ 48,739,030	$ 1,473,101	$ 38,157,514	$ 622,430

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 Public Safety - Bureau of Fire

Subclass	Description	Detail	Amount
050	Uniforms	Allowances	$ 495,625
		Protective Clothing	$ 541,328
			$ 1,036,953
100	Supplies	Books, manuals, periodicals	$ 4,936
		Chemical	$ 10,000
		Cleaning	$ 20,000
		Computer	$ 8,000
		Electrical	$ 3,100
		Film, microfilm	$ 1,000
		Investigation supplies/devices	$ 2,000
		Medical	$ 30,000
		Office	$ 8,284
		Oil	$ 616
		Paper and forms	$ 5,300
		Safety supplies	$ 4,000
		Salvaging supplies	$ 4,000
		Station (engine house) supplies	$ 7,000
		Tools and machinery	$ 17,000
			$ 125,236
120	Equipment	Furniture, fixtures	$ 3,000
		Hose, fittings, parts	$ 11,486
		Office	$ 3,000
		SCBA	$ 6,300
		Tools	$ 4,000
			$ 27,786

Subclass	Description	Detail	Amount
130	Repairs	Equipment	$ 16,000
		Machinery	$ 2,000
		Office	$ 2,000
		Oxygen equipment	$ 5,000
		Rescue equipment	$ 12,561
		Washers - appliance	$ 3,000
			$ 40,561
150	Miscellaneous Services	Copiers	$ 3,500
		Court stenographer	$ 2,000
		Fire extinguishers	$ 2,000
		Laundry	$ 66,000
		Maintenance contracts	$ 10,000
		Memberships	$ 474
		Microfilm/film processing	$ 3,000
		Postage	$ 3,000
		Telecommunications	$ 2,500
		Vehicle washing	$ 800
		Preventive maintenance	$ 39,900
			$ 133,174

Public Safety - Fire

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 46,745,961	$ 48,739,030	$ 49,287,435	$ 48,270,195	$ 40,253,045	$ 40,253,047	$ 41,259,372	$ 42,290,857	$ 43,348,130
20	Premium Pay	$ 8,000,901	$ 8,730,307	$ 10,630,935	$ 12,700,000	$ 10,162,907	$ 9,142,303	$ 8,478,671	$ 7,322,037	$ 5,392,722
30	Education and Training	$ 11,336	$ 2,665	$ 13,187	$ 5,000	$ 10,837	$ 10,837	$ 10,837	$ 10,837	$ 10,837
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 640,416	$ 598,187	$ 648,325	$ -	$ 1,036,953	$ 1,057,073	$ 1,077,690	$ 1,098,817	$ 1,120,469
100	Supplies	$ 204,802	$ 137,809	$ 128,150	$ 117,200	$ 125,236	$ 125,174	$ 125,113	$ 125,052	$ 124,991
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 44,463	$ 27,587	$ 27,108	$ 25,500	$ 27,786	$ 28,480	$ 29,193	$ 29,924	$ 30,672
130	Repairs	$ 24,963	$ 14,202	$ 40,000	$ 33,633	$ 40,561	$ 41,131	$ 41,708	$ 42,293	$ 42,887
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 121,691	$ 98,384	$ 136,235	$ 135,950	$ 133,174	$ 133,107	$ 133,040	$ 132,973	$ 132,906
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 55,794,533**	**$ 58,348,171**	**$ 60,911,375**	**$ 61,287,478**	**$ 51,790,499**	**$ 50,791,152**	**$ 51,155,624**	**$ 51,052,790**	**$ 50,203,614**

Department of Public Safety

Bureau of Building Inspection

City of Pittsburgh
2005 Operating Budget

PS- Bureau of Building Inspection

						2005 Core Services		
Subclass	**Description**	**2005 Budget**	**2004 Budget**	**2003 Actual**	**Change**	**General Office**	**Construction & Engineering**	**Code Enforcement**
10	Salaries	$ 2,623,429	$ 2,551,540	$ 2,406,210	$ 71,889	$ 465,457	$ 1,561,287	$ 596,685
20	Premium Pay	$ 5,175	$ 5,000	$ (1,966)	$ 175	$ 2,070	$ 2,070	$ 1,035
30	Education and Training	$ 24,520	$ 7,700	$ 3,987	$ 16,820	$ 750	$ 6,950	$ 16,820
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 13,631	$ 13,500	$ 13,483	$ 131	$ -	$ 9,131	$ 4,500
100	Supplies	$ 13,147	$ 13,500	$ 12,104	$ (353)	$ 2,231	$ 6,914	$ 4,002
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 9,430	$ 9,200	$ 8,905	$ 230	$ 5,769	$ 2,648	$ 1,013
130	Repairs	$ 710	$ 700	$ 199	$ 10	$ 710	$ -	$ -
140	Rentals	$ 6,162	$ 6,000	$ 2,962	$ 162	$ 1,294	$ 3,451	$ 1,417
150	Miscellaneous Services	$ 168,697	$ 128,962	$ 92,717	$ 39,735	$ 46,866	$ 71,883	$ 49,948
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 2,864,901	$ 2,736,102	$ 2,538,599	$ 128,799	$ 525,147	$ 1,664,334	$ 675,420

2005 Core Services

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services General Office	2005 Core Services Construction & Engineering	2005 Core Services Code Enforcement
Chief - Bureau Of Building Inspection	1	35G	12	$ 85,292	1	35E	12	$ 77,495	$ 85,292	$ -	$ -
Assistant Chief-Building Inspection	1	32G	12	$ 62,625	1	32G	12	$ 62,625	$ 62,625	$ -	$ -
Assistant Chief-Building Inspection, As Needed	-	28G	-	$ -	-	28G	-	$ -	$ -	$ -	$ -
Administrative Aide	1	22G	12	$ 48,923	1	22G	12	$ 48,923	$ 48,923	$ -	$ -
Chief Clerk 1	1	18G	12	$ 41,393	1	18G	12	$ 41,393	$ 41,393	$ -	$ -
Clerk-Stenographer 1	1	08D	12	$ 26,376	1	08D	12	$ 26,376	$ 26,376	$ -	$ -
Clerk-Typist 2	5	07D	12	$ 128,795	5	07D	12	$ 128,795	$ 128,795	$ -	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -
Clerk-Typist 1	2	06D	12	$ 50,414	1	06D	12	$ 25,207	$ 50,414	$ -	$ -
Clerk-Typist 1, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -
Clerk-Typist 1, Part Time	-	06A	1,500	$ 17,135	-	06A	1,500	$ 17,135	$ 17,135	$ -	$ -
Clerk 2	-	06D	12	$ -	1	06D	12	$ 25,207	$ -	$ -	$ -
Clerk 2, As Needed	-	06D	-	$ -	-	06D	-	$ -	$ -	$ -	$ -
Account Clerk	2	10D	12	$ 55,504	2	10D	12	$ 55,504	$ 55,504	$ -	$ -
Building Plan Examining Engineer	3	23G	12	$ 152,691	2	23E	12	$ 93,940	$ -	$ 152,691	$ -
Building Plan Examining Engineer, As Needed	-	23E	-	$ -	-	23E	-	$ -	$ -	$ -	$ -
Plan Examining Specialist	-	23E	-	$ -	-	23E	-	$ -	$ -	$ -	$ -
Plan Examining Specialist, As Needed	-	23E	-	$ -	-	23E	-	$ -	$ -	$ -	$ -
Master Code Official, As Needed	-	24E	-	$ -	-	24E	-	$ -	$ -	$ -	$ -
Master Code Official	-	24E	12	$ -	1	24E	12	$ 48,923	$ -	$ -	$ -
Master Code Professional	1	24G	12	$ 53,057	-	-	-	$ -	$ -	$ 53,057	$ -
Field Operations Manager	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ -	$ 50,897	$ -
Assistant Chief - Code Enforcement	1	28G	12	$ 62,625	1	28G	12	$ 62,625	$ -	$ -	$ 62,625
Demolition Manager	1	25E	12	$ 50,897	1	25E	12	$ 50,897	$ -	$ -	$ 50,897
Project Chief	3	22E	12	$ 135,081	3	22E	12	$ 135,081	$ -	$ 135,081	$ -
Project Chief, As Needed	-	22E	-	$ -	-	22E	-	$ -	$ -	$ -	$ -
Senior Inspector 2	22	21D	12	$ 889,768	22	21D	12	$ 889,768	$ -	$ 847,398	$ 42,370
Senior Inspector 2, As Needed	-	21D	12	$ -	-	21D	12	$ -	$ -	$ -	$ -
Senior Inspector 1	3	20D	12	$ 117,165	3	20D	12	$ 117,165	$ -	$ 39,055	$ 78,110
Senior Inspector 1, As Needed	-	20D	-	$ -	-	20D	-	$ -	$ -	$ -	$ -
Electrical Wiring Inspector 1	-	20D	-	$ -	-	20D	-	$ -	$ -	$ -	$ -

PS- Bureau of Building Inspection

2005 Core Services

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services General Office	2005 Core Services Construction & Engineering	2005 Core Services Code Enforcement
Electrical Wiring Inspector 1, As Needed	-	20D	-	$ -	-	20D	-	$ -	$ -	$ -	$ -
Electrical Wiring Inspector 2	7	21D	12	$ 283,108	7	21D	12	$ 283,108	$ -	$ 283,108	$ -
Electrical Wiring Inspector 2, As Needed	-	21D	-	$ -	-	21D	-	$ -	$ -	$ -	$ -
Code Inspector	8	15D	12	$ 261,136	9	15D	12	$ 293,778	$ -	$ -	$ 261,136
Code Inspector, As Needed	-	15D	-	$ -	-	15D	-	$ -	$ -	$ -	$ -
Code Inspector 2, As Needed	-	16D	-	$ -	-	16D	-	$ -	$ -	$ -	$ -
Code Inspector 2	3	16D	12	$ 101,547	2	16D	12	$ 67,698	$ -	$ -	$ 101,547
TOTALS	67			$ 2,674,429	66			$ 2,602,540	$ 516,457	$ 1,561,287	$ 596,685

PS-Bureau of Building Inspection

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	General Office	Construction & Engineering	Code Enforcement
Salaries-regular	511000	$ 2,674,429	$ 2,602,540	$ 2,406,210	$ 516,457	$ 1,561,287	$ 596,685
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (51,000)	$ (51,000)	$ -	$ (51,000)	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,623,429	$ 2,551,540	$ 2,406,210	$ 465,457	$ 1,561,287	$ 596,685

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 Public Safety - Bureau of Building Inspection

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Advertising	$ 1,466
		Court Stenographer	$ 978
		Local Transportation - Mileage Reimbursement	$ 83,741
		Maintenance Contracts - Permits Plus	$ 6,900
		Maintenance Contracts - Document Scanner	$ 3,000
		Board of Standards and Appeals	$ 500
		Polar Water	$ 475
		ID Service	$ 2,960
		Mailing Service	$ 3,247
		Postage	$ 58,168
		Printing	$ 978
		Telecommunication	$ 4,753
		Vehicle Washing	$ 294
		Refunds	$ 1,237
			$ 168,697

Public Safety - Bureau of Building Inspection

2005 Core Services

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 2,327,539	$ 2,406,210	$ 2,551,540	$ 2,332,842	$ 2,623,429	$ 2,623,429	$ 2,689,015	$ 2,756,240	$ 2,825,146
20	Premium Pay	$ 9,112	$ (1,966)	$ 5,000	$ 1,500	$ 5,175	$ 5,175	$ 5,304	$ 5,437	$ 5,573
30	Education and Training	$ 7,038	$ 3,987	$ 7,700	$ 7,500	$ 24,520	$ 24,520	$ 24,520	$ 24,520	$ 24,520
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 10,459	$ 13,483	$ 13,500	$ 10,000	$ 13,631	$ 13,763	$ 13,897	$ 14,032	$ 14,168
100	Supplies	$ 12,921	$ 12,104	$ 13,500	$ 12,600	$ 13,147	$ 13,139	$ 13,133	$ 13,127	$ 13,121
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 18,405	$ 8,905	$ 9,200	$ 9,200	$ 9,430	$ 9,666	$ 9,908	$ 10,156	$ 10,410
130	Repairs	$ 65	$ 199	$ 700	$ 500	$ 710	$ 720	$ 730	$ 740	$ 750
140	Rentals	$ 2,455	$ 2,962	$ 6,000	$ 4,000	$ 6,162	$ 6,328	$ 6,499	$ 6,674	$ 6,854
150	Miscellaneous Services	$ 103,272	$ 92,717	$ 128,962	$ 152,050	$ 168,697	$ 168,610	$ 168,526	$ 168,442	$ 168,358
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 2,491,266**	**$ 2,538,601**	**$ 2,736,102**	**$ 2,530,192**	**$ 2,864,901**	**$ 2,865,350**	**$ 2,931,532**	**$ 2,999,368**	**$ 3,068,900**

Engineering and Construction

City of Pittsburgh
2005 Operating Budget

Engineering and Construction

2005 Core Services

Subclas	Description	2005 Budget	2004 Budget	2003 Actual	Change	Administration	Infrastructure	Architecture	Traffic
10	Salaries	$ -	$ -	$ 2,837,972	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ 25,000	$ 29,250	$ (25,000)	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ 550	$ 260	$ (550)	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ 24,650	$ 20,074	$ (24,650)	$ -	$ -	$ -	$ -
110	Materials	$ -	$ 6,100	$ 3,692	$ (6,100)	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ 8,250	$ 923	$ (8,250)	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ 1,500	$ 2,110	$ (1,500)	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ 28,500	$ 24,515	$ (28,500)	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ 16,828	$ 15,286	$ (16,828)	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ -	$ 111,378	$ 2,934,084	$ (111,378)	$ -	$ -	$ -	$ -

	2005				2004				2005 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Infrastructure	Architecture	Traffic
Director	-	-	-	$ -	1	37G	12	$ 92,285	$ -	$ -	$ -	$ -
Deputy Director	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Assistant Director-Engineering	-	32E	12	$ -	1	32E	12	$ 67,659	$ -	$ -	$ -	$ -
Project Manager	-	29E	12	$ -	4	29E	12	$ 240,520	$ -	$ -	$ -	$ -
Project Architect	-	25E	12	$ -	2	25E	12	$ 101,794	$ -	$ -	$ -	$ -
Project Architect, As Needed	-	-	-	$ -	-	25E	-	$ -	$ -	$ -	$ -	$ -
Project Engineer	-	25E	12	$ -	1	25E	12	$ 50,897	$ -	$ -	$ -	$ -
Project Engineer, As Needed	-	-	-	$ -	-	25E	-	$ -	$ -	$ -	$ -	$ -
Staff Engineer	-	24D	12	$ -	6	24D	12	$ 270,282	$ -	$ -	$ -	$ -
Staff Engineer, As Needed	-	-	-	$ -	-	24D	-	$ -	$ -	$ -	$ -	$ -
Engineer 2	-	22D	12	$ -	2	22D	12	$ 83,808	$ -	$ -	$ -	$ -
Engineer 2, As Needed	-	-	-	$ -	-	22D	-	$ -	$ -	$ -	$ -	$ -
Engineer 1	-	19D	12	$ -	1	19D	12	$ 37,666	$ -	$ -	$ -	$ -
Engineer 1, As Needed	-	-	-	$ -	-	19D	-	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 2	-	22D	12	$ -	2	22D	12	$ 83,808	$ -	$ -	$ -	$ -
Architectural Assistant 2, As Needed	-	-	-	$ -	-	22D	-	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 1	-	-	12	$ -	-	19D	12	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 1, As Needed	-	-	-	$ -	-	19D	-	$ -	$ -	$ -	$ -	$ -
Engineering Technician 3	-	22E	12	$ -	4	22E	12	$ 180,108	$ -	$ -	$ -	$ -
Engineering Technician 3, As Needed	-	-	-	$ -	-	22E	-	$ -	$ -	$ -	$ -	$ -
Engineering Technician 2	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Materials Testing Supervisor	-	-	0	$ -	1	20F	12	$ 43,162	$ -	$ -	$ -	$ -
Drafting Technician 2	-	14E	12	$ -	1	14E	12	$ 32,603	$ -	$ -	$ -	$ -
Drafting Technician 2, As Needed	-	-	-	$ -	-	14D	-	$ -	$ -	$ -	$ -	$ -
Inspector 4	-	23E	12	$ -	3	23E	12	$ 140,910	$ -	$ -	$ -	$ -
Inspector 4, As Needed	-	-	-	$ -	-	23E	-	$ -	$ -	$ -	$ -	$ -
Inspector 3	-	22E	12	$ -	5	22E	12	$ 225,135	$ -	$ -	$ -	$ -
Inspector 3, As Needed	-	-	-	$ -	-	22E	-	$ -	$ -	$ -	$ -	$ -
Inspector 2	-	-	-	$ -	3	19D	12	$ 112,998	$ -	$ -	$ -	$ -
Inspector 2, As Needed	-	-	-	$ -	-	19D	-	$ -	$ -	$ -	$ -	$ -
Survey Party Chief	-	-	-	$ -	1	17E	12	$ 36,319	$ -	$ -	$ -	$ -
Land Survey Specialist	-	-	-	$ -	1	13D	12	$ 30,336	$ -	$ -	$ -	$ -
Land Survey Rod Specialist	-	-	-	$ -	1	10D	12	$ 27,752	$ -	$ -	$ -	$ -
Fiscal Supervisor	-	27E	12	$ -	1	27E	12	$ 55,162	$ -	$ -	$ -	$ -
Secretary	-	14G	12	$ -	1	14G	12	$ 34,927	$ -	$ -	$ -	$ -
Accountant 2	-	-	-	$ -	1	14D	12	$ 31,444	$ -	$ -	$ -	$ -
Accountant 2, As Needed	-	-	-	$ -	-	14D	-	$ -	$ -	$ -	$ -	$ -

	2005				2004				2005 Core Services			
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Administration	Infrastructure	Architecture	Traffic
Account Clerk	-	10D	12	$ -	1	10D	12	$ 27,752	$ -	$ -	$ -	$ -
Account Clerk, As Needed	-	-	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	-	18F	12	$ -	1	18F	12	$ 39,702	$ -	$ -	$ -	$ -
Clerk Stenographer 3	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 3, As Needed	-	11E	-	$ -	-	11E	12	$ -	$ -	$ -	$ -	$ -
Clerk Stenographer 2, As Needed	-	-	-	$ -	-	09D	-	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2	-	07D	12	$ -	4	07D	12	$ 103,036	$ -	$ -	$ -	$ -
Clerk-Typist 2, Part Time	-	-	-	$ -	-	07A	-	$ -	$ -	$ -	$ -	$ -
Clerk-Typist 2, As Needed	-	-	-	$ -	-	07D	-	$ -	$ -	$ -	$ -	$ -
Student Intern	-	-	-	$ -	-	5.00-10.00	-	$ -	$ -	$ -	$ -	$ -
Student Intern, Part Time	-	-	-	$ -	-	5.00-10.00	-	$ -	$ -	$ -	$ -	$ -
Traffic Control Supervisor	-	-	-	$ -	1	25E	12	$ 50,897	$ -	$ -	$ -	$ -
Traffic Control Foreman	-	-	-	$ -	2	45,290	12	$ 90,580	$ -	$ -	$ -	$ -
Traffic Control Electrician 2	-	-	-	$ -	9	18.127	18,720	$ 339,337	$ -	$ -	$ -	$ -
Traffic Control Electrician 2, As Needed	-	-	-	$ -	-	18.127	-	$ -	$ -	$ -	$ -	$ -
Traffic Control Electrician 1, As Needed	-	-	-	$ -	-	16.53	-	$ -	$ -	$ -	$ -	$ -
TOTALS	-			$ -	61			$ 2,630,879	$ -	$ -	$ -	$ -

Note: All employees in the Engineering and Contsruction Department have been transferred to the Department of Public Works.

Engineering and Construction

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration	Infrastructure	Architecture	Traffic
Salaries-regular	511000	$ -	$ 2,630,879	$ 2,837,972	$ -	$ -	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Reimbursements		$ -	$ (2,620,879)	$ -	$ -	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ (10,000)	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ 2,837,972	$ -	$ -	$ -	$ -

Engineering and Construction

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ -	$ 2,837,972	$ -	$ -	$ -				
20	Premium Pay	$ -	$ 29,250	$ 25,000	$ 20,000	$ -				
30	Education and Training	$ -	$ 260	$ 550	$ 300	$ -				
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -				
50	Uniforms	$ -	$ -	$ -	$ -	$ -				
100	Supplies	$ -	$ 20,074	$ 24,650	$ 24,000	$ -				
110	Materials	$ -	$ 3,692	$ 6,100	$ 6,100	$ -				
120	Equipment	$ -	$ 923	$ 8,250	$ 8,000	$ -				
130	Repairs	$ -	$ 2,110	$ 1,500	$ 1,500	$ -				
140	Rentals	$ -	$ 24,515	$ 28,500	$ 25,000	$ -				
150	Miscellaneous Services	$ -	$ 15,286	$ 16,828	$ 16,000	$ -				
160	Utilities	$ -	$ -	$ -	$ -	$ -				
170	Judgments	$ -	$ -	$ -	$ -	$ -				
180	Pension	$ -	$ -	$ -	$ -	$ -				
200	Debt Service	$ -	$ -	$ -	$ -	$ -				
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -				
300	GF Grants	$ -	$ -	$ -	$ -	$ -				
350	GF Projects	$ -	$ -	$ -	$ -	$ -				
400	Transfers	$ -	$ -	$ -	$ -	$ -				
	TOTALS	**$ -**	**$ 2,934,084**	**$ 111,378**	**$ 100,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Note: All employees in the Engineering and Contsruction Department have been transferred to the Department of Public Works.

Department of Public Works

Bureau of Administration

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Service Administration
10	Salaries	$ 450,962	$ 1,054,034	$ 862,393	$ (603,072)	$ 450,962
20	Premium Pay	$ 46,575	$ 45,000	$ 3,245	$ 1,575	$ 46,575
30	Education and Training	$ 9,558	$ 10,000	$ 8,451	$ (442)	$ 9,558
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 24,344	$ 25,000	$ 14,800	$ (656)	$ 24,344
110	Materials	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 51,250	$ 50,000	$ 15,324	$ 1,250	$ 51,250
130	Repairs	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 15,405	$ 15,000	$ 13,132	$ 405	$ 15,405
150	Miscellaneous Services	$ 166,740	$ 169,962	$ 122,907	$ (3,222)	$ 166,740
160	Utilities	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 764,834	$ 1,368,996	$ 1,040,253	$ (604,162)	$ 764,834

Note: A total of 19 positions from this bureau have been moved to DPW-Operations and City Information Systems.

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Service Administration
Director	1	37G	12	$ 92,285	1	37G	12	$ 92,285	$ 92,285
Deputy Director	1	33G	12	$ 77,495	-	-	-	$ -	$ 77,495
Secretary	1	14D	12	$ 31,374	1	14D	12	$ 31,374	$ 31,374
Secretary, As Needed	-	-	-	$ -	-	14G	-	$ -	$ -
Assistant Director	-	-	-	$ -	1	32E	12	$ 67,659	$ -
Inspector 2	-	-	-	$ -	3	19D	12	$ 112,998	$ -
Fiscal Supervisor	1	27G	12	$ 55,162	1	27G	12	$ 55,162	$ 55,162
Accountant 2	1	14D	12	$ 31,374	1	14D	12	$ 31,444	$ 31,374
Accountant 2, As Needed	-	-	-	$ -	-	14D	-	$ -	$ -
Clerk-Typist 2	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ 25,759
Clerk-Typist 2, As Needed	-	-	-	$ -	-	07D	-	$ -	$ -
Chief Clerk	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ 38,026
Chief Clerk, As Needed	-	-	-	$ -	-	18E	-	$ -	$ -
Account Clerk	2	10D	12	$ 54,802	6	10D	12	$ 166,512	$ 54,802
Account Clerk, As Needed	-	-	-	$ -	-	10D	-	$ -	$ -
Administrator 2	-	-	-	$ -	2	19G	12	$ 86,324	$ -
Supervisory Clerk	1	12E	12	$ 30,236	-	12E	-	$ -	$ 30,236
Clerk 2	1	06D	12	$ 24,805	5	06D	12	$ 126,035	$ 24,805
Utility/Survey Specialist	-	-	-	$ -	4	15D	12	$ 130,568	$ -
Clerk-Stenographer 3	-	-	-	$ -	2	11E	12	$ 58,340	$ -
G.I.S. Analyst	-	-	-	$ -	1	22D	12	$ 41,904	$ -
Network Analyst 1	1	22D	12	$ 41,904	1	22D	12	$ 41,904	$ 41,904
TOTALS	12			$ 503,222	31			$ 1,106,294	$ 503,222

19 positions from Public Works Administration have been transferred to the Public Work Operations bureau in 2005.

Public Works - Administration

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration
Salaries-regular	511000	$ 503,222	$ 1,106,294	$ 862,393	$ 503,222
Salaries-longevity	512100	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (52,260)	$ (52,260)	$ -	$ (52,260)
Less Carryforward Payroll		$ -	$ -	$ -	$ -
		$ 450,962	$ 1,054,034	$ 862,393	$ 450,962

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.

Public Works - Administration

Subclass	Description	Detail	Amount
120	Equipment	Misc. Office, computer	$ 51,250
150	Miscellaneous Services	Cleaning	$ 11,708
		Landscaping	$ 74,150
		Misc.serv. - Telephones	$ 6,830
		Postage	$ 44,782
		Professional-Streetlight transfers, pest control	$ 29,270
			$ 166,740

Public Works - Administration

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 852,562	$ 862,393	$ 1,054,034	$ 1,001,981	$ 450,962	$ 450,962	$ 462,236	$ 473,792	$ 485,636
20	Premium Pay	$ 21,468	$ 3,245	$ 45,000	$ 13,000	$ 46,575	$ 46,575	$ 47,739	$ 48,932	$ 50,155
30	Education and Training	$ 22,858	$ 8,451	$ 10,000	$ 3,000	$ 9,558	$ 9,558	$ 9,558	$ 9,558	$ 9,558
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 19,988	$ 14,800	$ 25,000	$ 25,000	$ 24,344	$ 24,332	$ 24,320	$ 24,308	$ 24,296
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 54,267	$ 15,324	$ 50,000	$ 45,000	$ 51,250	$ 52,531	$ 53,844	$ 55,190	$ 56,570
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 9,033	$ 13,132	$ 15,000	$ 15,000	$ 15,405	$ 15,819	$ 16,245	$ 16,683	$ 17,133
150	Miscellaneous Services	$ 126,773	$ 122,907	$ 169,962	$ 165,000	$ 166,740	$ 166,656	$ 166,573	$ 166,490	$ 166,407
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 1,106,950**	**$ 1,040,252**	**$ 1,368,996**	**$ 1,267,981**	**$ 764,834**	**$ 766,433**	**$ 780,515**	**$ 794,953**	**$ 809,755**

Department of Public Works

Bureau of Operations

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
10	Salaries	$ 11,787,103	$ 6,822,848	$ 9,310,656	$ 4,964,255	$ 8,360,532	$ 1,797,594	$ 434,575	$ 211,509	$ 477,083	$ 505,811
20	Premium Pay	$ 744,758	$ 772,500	$ 517,983	$ (27,742)	$ 463,788	$ 215,220	$ 5,000	$ 25,750	$ 5,000	$ 30,000
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ 89,909	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 99,265	$ 150,000	$ 97,061	$ (50,735)	$ 69,980	$ 26,484	$ -	$ -	$ -	$ 2,801
110	Materials	$ 1,131,554	$ 450,000	$ 748,994	$ 681,554	$ 935,179	$ -	$ -	$ -	$ -	$ 196,375
120	Equipment	$ 55,760	$ 80,000	$ 46,075	$ (24,240)	$ 31,025	$ 17,460	$ -	$ -	$ 2,050	$ 5,225
130	Repairs	$ 272,372	$ 395,000	$ 296,154	$ (122,628)	$ 190,424	$ 81,948	$ -	$ -	$ -	$ -
140	Rentals	$ 429,822	$ 615,500	$ 524,127	$ (185,678)	$ 429,822	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 192,400	$ 290,000	$ 495,918	$ (97,600)	$ 109,000	$ 83,400	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 14,713,034	$ 9,575,848	$ 12,126,877	$ 5,137,186	$ 10,589,750	$ 2,222,106	$ 439,575	$ 237,259	$ 484,133	$ 740,212

Note: Prior to 2005, receipts of Liquid Fuels Trust funds were shown as an offset to expenditures in this Bureau.
In 2005, the Liquid Fuels Trust funds are shown on the revenue side of the budget and the gross budget of the bureau is now shown on the expenditure side.

	2005				2004				2005 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Assistant Director	1	32E	12	$ 67,659	1	32E	12	$ 67,659	$ 67,659	$ -	$ -	$ -	$ -	$ -
Operations Coordinator	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ 40,000	$ 13,057	$ -	$ -	$ -	$ -
Streets / Parks Maintenance Supervisor	6	26D	12	$ 305,382	6	26D	12	$ 305,382	$ 183,229	$ 122,153	$ -	$ -	$ -	$ -
Asphalt Plant/Streets Program Supervisor	1	26D	12	$ 50,897	1	26D	12	$ 50,897	$ 50,897	$ -	$ -	$ -	$ -	$ -
Materials Testing Supervisor	1	20F	12	$ 43,162	-	-	-	$ -	$ 43,162	$ -	$ -	$ -	$ -	$ -
Engineering Technician 3	1	22E	12	$ 45,027	-	-	-	$ -	$ 45,027	$ -	$ -	$ -	$ -	$ -
Survey Party Chief	1	17E	12	$ 36,319	-	-	-	$ -	$ 36,319	$ -	$ -	$ -	$ -	$ -
Land Survey Specialist	1	13D	12	$ 30,336	-	-	-	$ -	$ 30,336	$ -	$ -	$ -	$ -	$ -
Land Survey Rod Specialist	1	10D	12	$ 27,752	-	-	-	$ -	$ 27,752	$ -	$ -	$ -	$ -	$ -
Traffic Control Supervisor	1	25E	12	$ 50,897	-	-	-	$ -	$ 50,897	$ -	$ -	$ -	$ -	$ -
Traffic Control Foreman	2	45290	12	$ 90,580	-	-	-	$ -	$ 90,580	$ -	$ -	$ -	$ -	$ -
Traffic Control Electrician 2	9	18.627	18,720	$ 348,697	-	-	-	$ -	$ 348,697	$ -	$ -	$ -	$ -	$ -
Asphalt Testing Technician	-	-	-	$ -	1	16D	12	$ 33,849	$ -	$ -	$ -	$ -	$ -	$ -
Chief Mechanic	1	45290	12	$ 45,290	1	45290	12	$ 45,290	$ 27,174	$ 18,116	$ -	$ -	$ -	$ -
Chief Engineer	-	41786	12	$ -	1	41786	12	$ 41,786	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	4	10D	12	$ 111,008	-	-	-	$ -	$ 111,008	$ -	$ -	$ -	$ -	$ -
Administrator 2	2	19D	12	$ 86,324	-	-	-	$ -	$ 43,162	$ 43,162	$ -	$ -	$ -	$ -
Utility Survey Specialist	4	15D	12	$ 130,568	-	-	-	$ -	$ 65,284	$ 65,284	$ -	$ -	$ -	$ -
Clerk 2	3	06D	12	$ 75,621	-	-	-	$ -	$ 75,621	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 3	1	11E	12	$ 29,170	-	-	-	$ -	$ -	$ 29,170	$ -	$ -	$ -	$ -
Foreman, 2Nd In Command	6	40304	12	$ 241,824	6	40304	12	$ 241,824	$ 217,642	$ 24,182	$ -	$ -	$ -	$ -
Foreman, 2Nd In Command, As Needed	-	40304	-	$ -	-	40304	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Foreman	12	38224	12	$ 458,688	16	38224	12	$ 611,584	$ 397,530	$ 61,158	$ -	$ -	$ -	$ -
Foreman, As Needed	-	38224	-	$ -	-	38224	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Operator	13	18.833	27,040	$ 509,244	15	18.333	31,200	$ 571,990	$ 352,554	$ 156,690	$ -	$ -	$ -	$ -
Heavy Equipment Operator, As Needed	-	18.833	-	$ -	-	18.333	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Repair Specialist	4	18.833	8,320	$ 156,691	4	18.333	8,320	$ 152,531	$ 117,398	$ 39,293	$ -	$ -	$ -	$ -
Heavy Equipment Repair Specialist, As Neec	-	18.833	-	$ -	-	18.333	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 1	1	14D	12	$ 31,444	-	-	-	$ -	$ 31,444	$ -	$ -	$ -	$ -	$ -
Inspector 1, As Needed	-	14D	-	$ -	-	14D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 2	5	19D	12	$ 188,330	-	-	-	$ -	$ 188,330	$ -	$ -	$ -	$ -	$ -
Inspector 3	1	22E	12	$ 45,027	-	-	-	$ -	$ 45,027	$ -	$ -	$ -	$ -	$ -
Parks Partners Coordinator	1	25A	12	$ 43,162	1	25A	12	$ 43,162	$ -	$ 43,162	$ -	$ -	$ -	$ -
Sweeper Operator	9	17.655	18,720	$ 330,502	9	17.155	18,720	$ 321,142	$ 330,502	$ -	$ -	$ -	$ -	$ -
Sweeper Operator, As Needed	-	17.655	-	$ -	-	17.155	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver	44	17.269	91,520	$ 1,580,459	49	16.679	101,920	$ 1,699,924	$ 1,274,943	$ 305,516	$ -	$ -	$ -	$ -
Truck Driver, As Needed	-	17.269	-	$ -	-	16.679	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver - Special Operator	7	17.524	14,560	$ 255,149	7	17.024	14,560	$ 247,869	$ 153,001	$ 102,148	$ -	$ -	$ -	$ -

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Truck Driver - Special Operator, As Needed	-	17.524	-	$ -	-	17.024	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Repair Specialist	2	17.803	4,160	$ 74,060	1	17.303	2,080	$ 35,990	$ -	$ 74,060	$ -	$ -	$ -	$ -
Equipment Repair Specialist, As Needed	-	17.803	-	$ -	-	17.303	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parts Specialist	1	16.152	2,080	$ 33,596	1	15.652	2,080	$ 32,556	$ 20,000	$ 13,596	$ -	$ -	$ -	$ -
Laborer	94	15.616	195,520	$ 3,053,240	129	15.116	268,320	$ 4,055,925	$ 3,041,944	$ 11,296	$ -	$ -	$ -	$ -
Laborer, Seasonal	-	15.616	64,742	$ 505,506	-	15.116	41,600	$ 314,413	$ 191,093	$ 314,413	$ -	$ -	$ -	$ -
Skilled Laborer	3	16.605	6,240	$ 103,615	7	16.105	14,560	$ 234,489	$ -	$ 103,615	$ -	$ -	$ -	$ -
Skilled Laborer, As Needed	-	16.605	-	$ -	-	16.105	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Laborer	7	17.347	14,560	$ 252,572	11	16.847	22,880	$ 385,459	$ 81,532	$ 171,040	$ -	$ -	$ -	$ -
General Laborer, As Needed	-	17.347	-	$ -	-	16.847	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tractor Operator	11	17.124	22,880	$ 391,797	16	16.624	33,280	$ 553,247	$ 284,944	$ 106,854	$ -	$ -	$ -	$ -
Tractor Operator, As Needed	-	17.124	-	$ -	-	16.624	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Former Code Account No. 1719														
Foreman	1	38224	12	$ 38,224	1	38224	12	$ 38,224	$ -	$ -	$ 38,224	$ -	$ -	$ -
Truck Driver	1	17.269	2,080	$ 35,920	1	16.679	2,080	$ 34,692	$ -	$ -	$ 35,920	$ -	$ -	$ -
Truck Driver, As Needed	-	17.269	-	$ -	-	16.679	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tractor Operator	1	17.124	2,080	$ 35,618	1	16.624	2,080	$ 34,578	$ -	$ -	$ 35,618	$ -	$ -	$ -
Tractor Operator, As Needed	-	17.124	-	$ -	-	16.624	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Laborer	10	15.616	20,800	$ 324,813	10	15.116	20,800	$ 314,413	$ -	$ -	$ 324,813	$ -	$ -	$ -
Laborer, As Needed	-	15.616	-	$ -	-	15.116	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15-7.25	-	$ -	-	5.15-7.25	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Former Code Account No. 1728														
Foreman	1	38224	12	$ 38,224	1	38224	12	$ 38,224	$ -	$ -	$ -	$ 38,224	$ -	$ -
Tractor Operator	1	17.124	2,080	$ 35,618	1	16.624	2,080	$ 34,578	$ -	$ -	$ -	$ 35,618	$ -	$ -
Laborer	2	15.616	4,160	$ 64,963	2	15.116	4,160	$ 62,883	$ -	$ -	$ -	$ 64,963	$ -	$ -
Stationary Engineer	1	18.349	2,080	$ 38,166	1	17.849	2,080	$ 37,126	$ -	$ -	$ -	$ 38,166	$ -	$ -
Stationary Engineer, As Needed	-	18.349	-	$ -	-	17.849	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15-7.25	-	$ -	-	5.15-7.25	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Skilled Laborer	1	16.605	2,080	$ 34,538	1	16.105	2,080	$ 33,498	$ -	$ -	$ -	$ 34,538	$ -	$ -
Former Code Account No. 1727														
City Forester	1	26E	12	$ 53,057	1	26E	12	$ 53,057	$ -	$ -	$ -	$ -	$ 53,057	$ -
Clerk 2	1	06D	12	$ 25,207	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 25,207	$ -
Clerk-Typist 2	1	07D	12	$ 25,759	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 25,759	$ -
Foreman, Forestry Division	1	40304	12	$ 40,304	1	40304	12	$ 40,304	$ -	$ -	$ -	$ -	$ 40,304	$ -
Foreman	2	38224	12	$ 76,448	2	38224	12	$ 76,448	$ -	$ -	$ -	$ -	$ 76,448	$ -
Truck Driver - Special Operator	2	17.524	4,160	$ 72,900	2	17.024	4,160	$ 70,820	$ -	$ -	$ -	$ -	$ 72,900	$ -
Truck Driver - Special Operator, As Needed	-	17.524	-	$ -	-	17.024	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tree Pruner	4	17.893	8,320	$ 148,870	3	17.393	6,240	$ 108,532	$ -	$ -	$ -	$ -	$ 148,870	$ -

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Tree Pruner, As Needed	-	17.893	-	$ -	-	17.393	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Skilled Laborer	1	16.605	2,080	$ 34,538	1	16.105	2,080	$ 33,498	$ -	$ -	$ -	$ -	$ 34,538	$ -
Former Code Account No. 1630														
Painter Supervisor	1	26D	12	$ 50,897	1	26D	12	$ 50,897	$ -	$ -	$ -	$ -	$ -	$ 50,897
Foreman, 2Nd In Command	1	40304	12	$ 40,304	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,304
Painter Foreman - Painting Division	-	45618	12	$ -	1	45618	12	$ 45,618	$ -	$ -	$ -	$ -	$ -	$ -
Painter Foreman	-	43538	12	$ -	1	43538	12	$ 43,538	$ -	$ -	$ -	$ -	$ -	$ -
Painter Foreman, As Needed	-	43538	12	$ -	-	43538	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sign Painter	3	17.731	6,240	$ 110,641	3	17.231	6,240	$ 107,521	$ -	$ -	$ -	$ -	$ -	$ 110,641
Sign Painter, As Needed	-	17.731	-	$ -	-	17.231	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver - Special Operator	1	17.524	2,080	$ 36,450	1	17.024	2,080	$ 35,410	$ -	$ -	$ -	$ -	$ -	$ 36,450
Sign And Paint Maintenance Specialist	3	16.845	6,240	$ 105,113	2	16.345	4,160	$ 67,995	$ -	$ -	$ -	$ -	$ -	$ 105,113
Sign And Paint Maintenance Specialist, As N	-	16.845	-	$ -	-	16.345	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Laborer	5	15.616	10,400	$ 162,406	5	15.116	10,400	$ 157,206	$ -	$ -	$ -	$ -	$ -	$ 162,406
Laborer, As Needed	-	15.616	-	$ -	-	15.116	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Painter, As Needed	-	18.318	-	$ -	-	17.818	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Former Construction Division (Cpf)														
Construction Foreman	1	24E	12	$ 48,923	4	24E	12	$ 195,692	$ -	$ 48,923	$ -	$ -	$ -	$ -
Construction Foreman, As Needed	-	24E	-	$ -	-	24E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction Supervisor	1	25G	12	$ 53,057	1	25G	12	$ 53,057	$ 53,057	$ -	$ -	$ -	$ -	$ -
Construction Supervisor, As Needed	-	25E	-	$ -	-	25E	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Foreman, As Needed	-	38224	-	$ -	-	38224	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk-Stenographer 3	1	11E	12	$ 29,170	-	-	-	$ -	$ 29,170	$ -	$ -	$ -	$ -	$ -
Chief Engineer, As Needed	-	41786	-	$ -	-	41786	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 2	-	18D	-	$ -	-	18D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering Technician 2, As Needed	-	18D	-	$ -	-	18D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Electrician, As Needed	-	19.513	-	$ -	-	19.013	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bricklayer	2	19.235	4,160	$ 80,018	3	18.735	6,240	$ 116,906	$ 80,018	$ -	$ -	$ -	$ -	$ -
Bricklayer, As Needed	-	19.235	-	$ -	-	18.735	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Structural Iron Worker	-	19.204	-	$ -	1	18.704	2,080	$ 38,904	$ -	$ -	$ -	$ -	$ -	$ -
Structural Iron Worker, As Needed	-	19.204	-	$ -	-	18.704	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 1	-	14D	12	$ -	1	14D	12	$ 31,444	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 1, As Needed	-	14D	-	$ -	-	14D	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inspector 3	1	22E	12	$ 45,027	1	22E	12	$ 45,027	$ 45,027	$ -	$ -	$ -	$ -	$ -
Truck Driver - Special Operator, As Needed	-	17.524	-	$ -	-	17.024	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Truck Driver	4	17.269	8,320	$ 143,678	4	16.679	8,320	$ 138,769	$ 143,678	$ -	$ -	$ -	$ -	$ -
Truck Driver, As Needed	-	17.269	-	$ -	-	16.679	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Carpenter	1	18.689	2,080	$ 38,873	3	18.189	6,240	$ 113,499	$ -	$ 38,873	$ -	$ -	$ -	$ -
Carpenter, As Needed	-	18.689	-	$ -	-	18.189	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	2005				2004				2005 Core Services					
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Cement Finisher	2	18.72	4,160	$ 77,875	3	18.22	6,240	$ 113,693	$ 77,875	$ -	$ -	$ -	$ -	$ -
Cement Finisher, As Needed	-	18.72	-	$ -	-	18.22	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Operator	-	18.833	-	$ -	-	18.333	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Heavy Equipment Operator, As Needed	-	18.833	-	$ -	-	18.333	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Skilled Laborer	1	16.605	2,080	$ 34,538	1	16.105	2,080	$ 33,498	$ 34,538	$ -	$ -	$ -	$ -	$ -
Skilled Laborer, As Needed	-	16.605	-	$ -	-	16.105	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Laborer	1	15.616	2,080	$ 32,481	1	15.116	2,080	$ 31,441	$ 32,481	$ -	$ -	$ -	$ -	$ -
Laborer, As Needed	-	15.616	-	$ -	-	15.116	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Totals	323			$ 12,095,271	350			$ 12,531,015	$ 8,560,532	$ 1,905,761	$ 434,575	$ 211,509	$ 477,083	$ 505,811

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Streets Maintenance	Parks Maintenance	Frick Park	Point State Park	Forestry	Painting
Salaries-regular	511000	$ 12,095,270	$ 12,531,015	$ 9,310,656	$ 8,560,532	$ 1,905,761	$ 434,575	$ 211,509	$ 477,083	$ 505,811
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LFT Tax Fund		$ -	$ (3,900,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (308,167)	$ (308,167)	$ -	$ (200,000)	$ (108,167)	$ -	$ -	$ -	$ -
Less CDBG Reimbursement		$ -	$ (500,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Capital Reimbursement		$ -	$ (1,000,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 11,787,103	$ 6,822,848	$ 9,310,656	$ 8,360,532	$ 1,797,594	$ 434,575	$ 211,509	$ 477,083	$ 505,811

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

Subclass	Description	Detail	Amount
100	Supplies	Acetylene	$ 3,022
		Cleaning	$ 26,801
		Electrical	$ 1,753
		Film, microfilm	$ 4,869
		Landscaping	$ 11,900
		Medical	$ 1,496
		Office	$ 2,921
		Oil	$ 13,606
		Safety supplies, Locks, keys	$ 23,186
		Paint thinner	$ 9,711
			$ 99,265
110	Materials	Cement, lime, plaster	$ 9,350
		Channel posts, poles	$ 15,000
		Hardware	$ 7,289
		Iron, steel	$ 2,075
		Lumber	$ 31,125
		Misc: Contruction, graffiti removal, snow removal, fencing and welding materials, filters, calcium chloride, water treatment chemicals…	$ 276,000
		Paint	$ 45,000
		Parts-heavy equip	$ 105,000
		Parts replacement	$ 15,000
		Pipes and fittings	$ 8,250
		Salt	$ 475,640
		Sand and gravel	$ 18,575
		Sheeting	$ 35,875
		Signs	$ 61,500
		Slag	$ 25,875
			$ 1,131,554

Subclass	Description	Detail	Amount
120	Equipment	Forestry	$ 2,050
		Landscaping	$ 5,000
		Misc: pumps, cleaning, heaters	$ 28,825
		Tools	$ 19,885
			$ 55,760
130	Repairs	Electrical	$ 64,217
		Fabricating, painting	$ 30,421
		Machinery	$ 5,070
		Misc: Buildings, facilities, steam cleaners	$ 28,456
		Office equipment	$ 1,268
		Outside-heavy equipment	$ 75,506
		Outside-street sweeper	$ 40,562
		Tires	$ 20,281
		Tools	$ 2,028
		Vehicles	$ 4,563
			$ 272,372
140	Rentals	Building	$ 50,000
		Compactor and pulls	$ 254,822
		Equipment	$ 125,000
			$ 429,822
150	Miscellaneous Services	Local transportation	$ 26,343
		Misc: elevator maintenance, telephones, tire/rim recovery, demurrage/cylinders, fire extinguishers, freight, salt hauling and moving.	$ 106,346
		Professional contracts for services and commodities.	$ 59,711
			$ 192,400

Public Works - Operations

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 9,059,793	$ 9,310,656	$ 6,822,848	$ 6,750,000	$ 11,787,103	$ 11,787,103	$ 12,081,781	$ 12,383,825	$ 12,693,421
20	Premium Pay	$ 749,489	$ 517,983	$ 772,500	$ 650,000	$ 744,758	$ 744,758	$ 763,377	$ 782,461	$ 802,023
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 89,996	$ 89,909	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 134,087	$ 97,061	$ 150,000	$ 150,000	$ 99,265	$ 99,215	$ 99,165	$ 99,115	$ 99,065
110	Materials	$ 1,277,400	$ 748,994	$ 450,000	$ 450,000	$ 1,131,554	$ 1,314,554	$ 1,317,866	$ 1,321,218	$ 1,324,612
120	Equipment	$ 261,111	$ 46,075	$ 80,000	$ 80,000	$ 55,760	$ 57,154	$ 58,584	$ 60,048	$ 61,549
130	Repairs	$ 374,031	$ 296,154	$ 395,000	$ 350,000	$ 272,372	$ 276,194	$ 280,071	$ 284,003	$ 287,991
140	Rentals	$ 852,582	$ 524,127	$ 615,500	$ 610,000	$ 429,822	$ 441,407	$ 453,304	$ 465,522	$ 478,070
150	Miscellaneous Services	$ 600,526	$ 495,918	$ 290,000	$ 290,000	$ 192,400	$ 192,304	$ 192,208	$ 192,112	$ 192,016
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 13,399,015**	**$ 12,126,877**	**$ 9,575,848**	**$ 9,330,000**	**$ 14,713,034**	**$ 14,912,689**	**$ 15,246,356**	**$ 15,588,304**	**$ 15,938,747**

Department of Public Works

Bureau of Environmental Services

City of Pittsburgh
2005 Operating Budget

Public Works - Environmental Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Collection & Disposition	Recycling	Animal Control	Rodent Control
10	Salaries	$ 6,944,678	$ 6,934,474	$ 6,801,768	$ 10,204	$ 6,339,497	$ 66,533	$ 538,648	$ -
20	Premium Pay	$ 621,000	$ 600,000	$ 770,693	$ 21,000	$ 541,000	$ -	$ 80,000	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 86,329	$ 90,000	$ 89,543	$ (3,671)	$ 75,329	$ 1,000	$ 10,000	$ -
100	Supplies	$ 117,942	$ 121,000	$ 71,657	$ (3,058)	$ 28,567	$ 89,375	$ -	$ -
110	Materials	$ 8,200	$ 8,000	$ 1,567	$ 200	$ 8,200	$ -	$ -	$ -
120	Equipment	$ 32,800	$ 32,000	$ 31,836	$ 800	$ 12,425	$ 20,375	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 8,216	$ 8,000	$ 7,999	$ 216	$ 8,216	$ -	$ -	$ -
150*	Miscellaneous Services	$ 3,487,527	$ 3,552,000	$ 2,923,011	$ (64,473)	$ 3,221,613	$ 165,914	$ 100,000	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 11,306,692	$ 11,345,474	$ 10,698,075	$ (38,782)	$ 10,234,847	$ 343,197	$ 728,648	$ -

* $100,000 for the animal detention and euthanasia contract was transferred in 2005 from the Animal Control Trust Fund to E.S. Miscellaneous Services.

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Collection & Disposition	Recycling	Animal Control
Assistant Director	1	32E	12	$ 67,659	-	32E	12	$ -	$ 67,659	$ -	$ -
Operations Manager	-	27G	12	$ -	1	27G	12	$ 60,130	$ -	$ -	$ -
Administrator 2	1	19G	12	$ 43,162	1	19G	12	$ 43,162	$ 43,162	$ -	$ -
Account Clerk	1	10D	12	$ 27,752	1	10D	12	$ 27,752	$ 27,752	$ -	$ -
Clerk Stenographer 3	1	11E	12	$ 29,170	1	11E	12	$ 29,170	$ 29,170	$ -	$ -
Clerk 2	3	06D	12	$ 75,621	3	06D	12	$ 75,621	$ 75,621	$ -	$ -
Clerk-Typist 1, Part Time	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -
Clerk Typist 1	1	06A	12	$ 23,760	1	06A	12	$ 23,760	$ 23,760	$ -	$ -
Refuse Collection Supervisor	2	23E	12	$ 93,940	2	23E	12	$ 93,940	$ 93,940	$ -	$ -
Foreman, Environmental Services	11	40495	12	$ 445,445	11	40495	12	$ 445,445	$ 445,445	$ -	$ -
Foreman, As Needed	-	40495	-	$ -	-	40495	-	$ -	$ -	$ -	$ -
Program Supervisor	1	23G	12	$ 48,923	1	23G	12	$ 48,923	$ 48,923	$ -	$ -
Operations Coordinator, As Needed	-	26E	-	$ -	-	26E	-	$ -	$ -	$ -	$ -
Refuse Collection Driver	44	17.906	91520	$ 1,638,757	44	17.906	91520	$ 1,638,757	$ 1,638,757	$ -	$ -
Refuse Collection Helper	58	16.531	120640	$ 1,994,300	58	16.531	120640	$ 1,994,300	$ 1,994,300	$ -	$ -
Refuse Collection Driver, As Needed	-	17.906	-	$ -	-	17.906	-	$ -	$ -	$ -	$ -
Refuse Collection Helper, As Needed	-	16.531	-	$ -	-	16.531	-	$ -	$ -	$ -	$ -
Extra Driver, As Needed	-	14.375	-	$ -	-	14.375	-	$ -	$ -	$ -	$ -
Probationary Extra Driver, As Needed	-	8	-	$ -	-	8	-	$ -	$ -	$ -	$ -
Refuse Collection Driver, As Needed	18	14.375	37440	$ 538,200	18	14.375	37440	$ 538,200	$ 538,200	$ -	$ -
Refuse Collection Co-Driver, As Needed	52	13.039	108160	$ 1,410,298	51	13.039	106080	$ 1,383,177	$ 1,410,298	$ -	$ -
Code Enforcement Specialist	1	11D	12	$ 28,507	1	11D	12	$ 28,507	$ 28,507	$ -	$ -
Laborer	-	-	-	$ -	1	11.753	2080	$ 24,446	$ -	$ -	$ -
Lot Coordinator	1	10E	12	$ 28,243	1	10E	12	$ 28,243	$ 28,243	$ -	$ -
Communication Clerk	2	10D	12	$ 55,504	2	10D	12	$ 55,504	$ 55,504	$ -	$ -
Former Code Account No. 1687											
Recycling Supervisor	1	18E	12	$ 38,026	1	18E	12	$ 38,026	$ -	$ 38,026	$ -
Recycling Assistant	1	11D	12	$ 28,507	1	11D	12	$ 28,507	$ -	$ 28,507	$ -
Clerk-Typist 2, As Needed	-	07D	-	$ -	-	07D	-	$ -	$ -	$ -	$ -
Former Code Account No. 1680											
Animal Control Foreman	1	38224	12	$ 38,224	1	38224	12	$ 38,224	$ -	$ -	$ 38,224
Animal Control Foreman, As Needed	-	38224	-	$ -	-	38224	-	$ -	$ -	$ -	$ -
Animal Controller	12	15.393	24960	$ 384,209	12	15.393	24960	$ 384,209	$ -	$ -	$ 384,209
Animal Controller, As Needed	-	15.393	-	$ -	-	15.393	-	$ -	$ -	$ -	$ -
Communication Clerk	1	10D	12	$ 27,752	1	10D	12	$ 27,752	$ -	$ -	$ 27,752
Communication Clerk, As Needed	-	08D	-	$ -	-	08D	-	$ -	$ -	$ -	$ -
Truck Driver 1	1	13.881	2080	$ 28,872	1	13.881	2080	$ 28,872	$ -	$ -	$ 28,872
Truck Driver 2	1	16.531	2080	$ 34,384	1	16.531	2080	$ 34,384	$ -	$ -	$ 34,384
Clerk 2	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ -	$ -	$ 25,207
Totals	217			$ 7,154,422	217			$ 7,144,218	$ 6,549,241	$ 66,533	$ 538,648

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Collection & Disposition	Recycling	Animal Control	Rodent Control
Salaries-regular	511000	$ 7,154,422	$ 7,144,218	$ 6,801,768	$ 6,549,241	$ 66,533	$ 538,648	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (209,744)	$ (209,744)	$ -	$ (209,744)	$ -	$ -	$ -
Less Indemnity Amount		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 6,944,678	$ 6,934,474	$ 6,801,768	$ 6,339,497	$ 66,533	$ 538,648	$ -

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.

Public Works - Environmental Services

Subclass	Description	Detail	Amount
50	Uniforms	Clothing, apparel for refuse, recycling & animal control employees	$ 86,329
100	Supplies	Cleaning	$ 4,869
		Medical	$ 4,987
		Office	$ 10,711
		Misc. paint, safety, recycling, animal control	$ 97,375
			$ 117,942
120	Equipment	Misc. radios, truck equipment	$ 12,300
		Office	$ 15,375
		Operational	$ 5,125
			$ 32,800
150	Miscellaneous Services	Landfill refuse disposal contract	$ 2,868,426
		Animal detention and euthanasia contract	$ 100,000
		Recycling contract	$ 68,349
		Insurance premiums	$ 31,221
		Misc: appliance recovery, extinguishers, software licenses	$ 78,052
		Professional- office cleaning, phones, recycling	$ 97,565
		Vacant lot cleanup	$ 195,131
		Vehicle washing	$ 48,783
			$ 3,487,527

Public Works - Environmental Services

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 6,765,050	$ 6,801,768	$ 6,934,474	$ 6,600,000	$ 6,944,678	$ 6,944,678	$ 7,118,295	$ 7,296,252	$ 7,478,658
20	Premium Pay	$ 1,020,417	$ 770,693	$ 600,000	$ 600,000	$ 621,000	$ 621,000	$ 636,525	$ 652,438	$ 668,749
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ 85,795	$ 89,543	$ 90,000	$ 90,000	$ 86,329	$ 87,166	$ 88,012	$ 88,866	$ 89,728
100	Supplies	$ 117,272	$ 71,657	$ 121,000	$ 115,000	$ 117,942	$ 117,884	$ 117,826	$ 117,768	$ 117,710
110	Materials	$ 6,743	$ 1,567	$ 8,000	$ 8,000	$ 8,200	$ 8,196	$ 8,192	$ 8,188	$ 8,184
120	Equipment	$ 31,013	$ 31,836	$ 32,000	$ 20,000	$ 32,800	$ 33,620	$ 34,460	$ 35,322	$ 36,205
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ 7,462	$ 7,999	$ 8,000	$ 80,000	$ 8,216	$ 8,437	$ 8,664	$ 8,898	$ 9,138
150	Miscellaneous Services	$ 2,699,808	$ 2,923,011	$ 3,552,000	$ 3,545,000	$ 3,487,527	$ 3,485,782	$ 3,484,039	$ 3,482,297	$ 3,480,556
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 10,733,559**	**$ 10,698,075**	**$ 11,345,474**	**$ 11,058,000**	**$ 11,306,692**	**$ 11,306,763**	**$ 11,496,013**	**$ 11,690,029**	**$ 11,888,928**

Department of Public Works

Engineering

Public Works - Engineering

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Administration	Infrastructure	Architecture	Traffic
10	Salaries	$ 1,649,956	$ -	$ -	$ 1,649,956	$ 240,961	$ 644,886	$ 427,803	$ 336,306
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 1,649,956	$ -	$ -	$ 1,649,956	$ 240,961	$ 644,886	$ 427,803	$ 336,306

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Administration	2005 Core Services: Infrastructure	2005 Core Services: Architecture	2005 Core Services: Traffic
Assistant Director-Engineering	1	32E	12	$ 67,659	-	-	-	$ -	$ 67,659	$ -	$ -	$ -
Project Manager	4	29E	12	$ 240,520	-	-	-	$ -	$ -	$ 120,260	$ 60,130	$ 60,130
Project Architect	2	25E	12	$ 101,794	-	-	-	$ -	$ -	$ -	$ 101,794	$ -
Project Architect, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Project Engineer	1	25E	12	$ 50,897	-	-	-	$ -	$ -	$ 50,897	$ -	$ -
Project Engineer, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Staff Engineer	6	24D	12	$ 270,282	-	-	-	$ -	$ -	$ 135,141	$ 45,047	$ 90,094
Staff Engineer, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Engineer 2	2	22D	12	$ 83,808	-	-	-	$ -	$ -	$ 41,904	$ 41,904	$ -
Engineer 2, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Engineer 1	1	19D	12	$ 37,666	-	-	-	$ -	$ -	$ -	$ -	$ 37,666
Engineer 1, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Architectural Assistant 2	2	22D	12	$ 83,808	-	-	-	$ -	$ -	$ 41,904	$ 41,904	$ -
Architectural Assistant 2, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Engineering Technician 3	3	22E	12	$ 135,081	-	-	-	$ -	$ -	$ 45,027	$ -	$ 90,054
Engineering Technician 3, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Drafting Technician 2	1	14E	12	$ 32,603	-	-	-	$ -	$ -	$ -	$ -	$ 32,603
Drafting Technician 2, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Inspector 4	3	23E	12	$ 140,910	-	-	-	$ -	$ -	$ 93,940	$ 46,970	$ -
Inspector 4, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Inspector 3	4	22E	12	$ 180,108	-	-	-	$ -	$ -	$ 90,054	$ 90,054	$ -
Inspector 3, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Fiscal Supervisor	1	27E	12	$ 55,162	-	-	-	$ -	$ 55,162	$ -	$ -	$ -
Secretary	1	14G	12	$ 34,927	-	-	-	$ -	$ 34,927	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 27,752	-	-	-	$ -	$ 27,752	$ -	$ -	$ -
Account Clerk, As Needed	-	-	-	$ -	-	-	-	$ -	$ -	$ -	$ -	$ -
Chief Clerk 1	1	18F	12	$ 39,702	-	-	-	$ -	$ 39,702	$ -	$ -	$ -
Clerk-Typist 2	3	07D	12	$ 77,277	-	-	-	$ -	$ 25,759	$ 25,759	$ -	$ 25,759
Totals	37			$ 1,659,956	-			$ -	$ 250,961	$ 644,886	$ 427,803	$ 336,306

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Administration	Infrastructure	Architecture	Traffic
Salaries-regular	511000	$ 1,659,956	$ -	$ -	$ 250,961	$ 644,886	$ 427,803	$ 336,306
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Reimbursements		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (10,000)	$ -	$ -	$ (10,000)	$ -	$ -	$ -
		$ 1,649,956	$ -	$ -	$ 240,961	$ 644,886	$ 427,803	$ 336,306

Public Works - Engineering

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ 1,649,956	$ 1,649,956	$ 1,691,205	$ 1,733,485	$ 1,776,822
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,649,956**	**$ 1,649,956**	**$ 1,691,205**	**$ 1,733,485**	**$ 1,776,822**

City of Pittsburgh
2005 Operating Budget

Animal Control/Animal Welfare Trust Fund

Subclass	Description	2005 Budget	Core Services: Animal Control
BEGINNING BALANCE		$ -	
REVENUES			
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ -	$ -
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ -	$ -
EXPENDITURES			
10	Salaries	$ -	$ -
20	Premium Pay	$ -	$ -
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ -	$ -
50	Uniforms	$ -	$ -
100	Supplies	$ -	$ -
110	Materials	$ -	$ -
120	Equipment	$ -	$ -
130	Repairs	$ -	$ -
140	Rentals	$ -	$ -
150	Miscellaneous Services	$ -	$ -
160	Utilities	$ -	$ -
170	Judgements	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ -	$ -
	Total Expenditures	$ -	$ -
ENDING BALANCE		$ -	

Animal Control/Animal Welfare Trust Fund

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services Animal Control
Animal Control Foreman	-	38,224	-	$ -	-	37,111	12	$ -	$ -
Animal Control Foreman, As Needed	-	38,224	-	$ -	-	37,111	12	$ -	$ -
Animal Controller	-	15.393	-	$ -	-	15.393	4,176	$ -	$ -
Animal Controller, As Needed	-	15.393	-	$ -	-	15.393	-	$ -	$ -
Communication Clerk, As Needed	-	8D	-	$ -	-	8D	12	$ -	$ -
Truck Driver, As Needed	-	16.679	-	$ -	-	15.811	-	$ -	$ -
Cashier 1	-	10D	12	$ -	1	10D	12	$ 27,752	$ -
TOTALS	-			$ -	1			$ 27,752	$ -

Animal Control/Animal Welfare Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Change	Animal Control
Salaries-regular	511000	$ -	$ 27,752	$ (27,752)	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -
Vacancy allowance		$ -	$ -	$ -	$ -
		$ -	$ 27,752	$ (27,752)	$ -

City of Pittsburgh

2005 Operating Budget

Liquid Fuels Trust Fund

Subclass	Description	2005 Budget	Core Services: Streets Division
BEGINNING BALANCE		$ 916,000	
REVENUES			$ -
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ 5,300,000	$ 5,300,000
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 5,300,000	$ 5,300,000
EXPENDITURES			
10	Salaries	$ 4,036,500	$ 4,036,500
20	Premium Pay	$ -	$ -
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ -	$ -
50	Uniforms	$ -	$ -
100	Supplies	$ -	$ -
110	Materials	$ 604,500	$ 604,500
120	Equipment	$ -	$ -
130	Repairs	$ -	$ -
140	Rentals	$ -	$ -
150	Miscellaneous Services	$ 825,000	$ 825,000
160	Utilities	$ -	$ -
170	Judgments	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ -	$ -
	Total Expenditures	$ 5,466,000	$ 5,466,000
ENDING BALANCE		$ 750,000	

City of Pittsburgh
2005 Operating Budget

Wayfinders Signage Program Trust Fund

Subclass	Description	2005 Budget		Core Services: Wayfinders Sign Program
BEGINNING BALANCE		$ 195,000		
REVENUES				
	Taxes, inc pen and interest	$ -		$ -
	Interest earnings	$ -		$ -
	Fines and forfeitures	$ -		$ -
	Licenses-business	$ -		$ -
	General Government Licenses	$ -		$ -
	Rentals & Charges-Departmental	$ -		$ -
	Public service privilege	$ -		$ -
	Provision of services	$ -		$ -
	Break even centers	$ -		$ -
	Joint operations	$ -		$ -
	Federal and state grants	$ -		$ -
	Reimbursement CDBG	$ -		$ -
	Act 77-operational support	$ -		$ -
	Miscellaneous	$ -		$ -
	Operating transfers	$ -		$ -
	Other Financing Sources	$ -		$ -
	Total Revenues	$ -		$ -
EXPENDITURES				
10	Salaries	$ -		$ -
20	Premium Pay	$ -		$ -
30	Education and Training	$ -		$ -
40	Fringe Benefits	$ -		$ -
50	Uniforms	$ -		$ -
100	Supplies	$ -		$ -
110	Materials	$ 20,000		$ 20,000
120	Equipment	$ -		$ -
130	Repairs	$ -		$ -
140	Rentals	$ -		$ -
150	Miscellaneous Services	$ -		$ -
160	Utilities	$ -		$ -
170	Judgments	$ -		$ -
180	Pension	$ -		$ -
200	Debt Service	$ -		$ -
210	Debt Service Subsidy	$ -		$ -
300	GF Grants	$ -		$ -
350	GF Projects	$ -		$ -
400	Transfers	$ -		$ -
	Total Expenditures	$ 20,000		$ 20,000
ENDING BALANCE		$ 175,000		

	2005				2004				2005 Core Services
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Wayfinders Sign Program**
Laborer, As Needed	-	15.616	-	$ -	-	14.206	-	$ 25,000	$ -
TOTALS				$ -				$ 25,000	$ -

Wayfinders Signage Program Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Wayfinders Sign Program
Salaries-regular	511000	$ -	$ 25,000	$ -
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
		$ -	$ -	$ -
		$ -	$ 25,000	$ -

Department of Parks & Recreation

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Community Recreation	Special Events	Administration	Aquatics	Community Services
10	Salaries	$ 2,754,297	$ 1,420,478	$ 3,547,217	$ 1,333,819	$ 1,429,513	$ 169,760	$ 209,370	$ 517,758	$ 427,896
20	Premium Pay	$ 86,350	$ 83,430	$ 83,060	$ 2,920	$ 57,000	$ 14,000	$ 2,350	$ 10,000	$ 3,000
30	Education and Training	$ 3,674	$ 5,000	$ 7,117	$ (1,326)	$ 1,324	$ -	$ 1,350	$ 500	$ 500
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 225,912	$ 283,500	$ 306,912	$ (57,588)	$ 95,742	$ 13,800	$ 29,950	$ 66,420	$ 20,000
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 43,050	$ 42,000	$ 33,795	$ 1,050	$ 11,050	$ 5,000	$ 10,000	$ 9,000	$ 8,000
130	Repairs	$ 9,126	$ 9,000	$ 7,278	$ 126	$ 5,126	$ 2,000	$ 1,000	$ 500	$ 500
140	Rentals	$ 43,132	$ 42,000	$ 41,981	$ 1,132	$ 8,997	$ 12,000	$ 8,000	$ 11,135	$ 3,000
150	Miscellaneous Services	$ 481,398	$ 543,383	$ 518,024	$ (61,985)	$ 178,518	$ 95,598	$ 61,198	$ 73,032	$ 73,052
160	Utilities (1)	$ -	$ 160,000	$ 159,283	$ (160,000)	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ 133,500	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 3,646,939	$ 2,588,791	$ 4,838,166	$ 1,058,148	$ 1,787,270	$ 312,158	$ 323,218	$ 688,345	$ 535,948

(1) Transfer of 2005 Utilities to Non-Departmentals

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Community Recreation	Special Events	Administration	Aquatics	Community Services
Director	1	35G	12	$ 85,292	1	35G	12	$ 85,292	$ 18,895	$ 17,255	$ 28,227	$ 10,471	$ 10,444
Secretary	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ -	$ -	$ 32,603	$ -	$ -
Clerk-Typist 2	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ 3,194	$ 3,572	$ 7,570	$ 1,192	$ 10,231
Clerk Typist 2 (Part Time)	-	07A	1,500	$ 17,463	-	07A	1,500	$ 17,463	$ 17,463	$ -	$ -	$ -	$ -
Clerk Typist 2, As Needed	-	7D	-	$ -	-	7D	-	$ -	$ -	$ -	$ -	$ -	$ -
Clerk 2	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ -	$ -	$ 25,207	$ -	$ -
Fiscal Supervisor	1	27E	12	$ 55,162	1	27E	12	$ 55,162	$ -	$ -	$ 55,162	$ -	$ -
Grant Accountant	1	16D	12	$ 33,849	1	16D	12	$ 33,849	$ -	$ -	$ 33,849	$ -	$ -
Grant Accountant, A.N.	-	16D	-	$ -	-	16D	-	$ -	$ -	$ -	$ -	$ -	$ -
Account Clerk	1	10D	12	$ 27,752	1	10D	12	$ 27,752	$ -	$ -	$ 27,752	$ -	$ -
Account Clerk, As Needed	-	10D	-	$ -	-	10D	-	$ -	$ -	$ -	$ -	$ -	$ -
Stores Manager	1	21G	12	$ 46,970	1	21G	12	$ 46,970	$ -	$ -	$ -	$ -	$ 46,970
Stores Clerk	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ -	$ -	$ -	$ -	$ 29,353
Laborer	1	$15.616	2,080	$ 32,481	1	15.116	2,080	$ 31,441	$ -	$ -	$ -	$ -	$ 32,481
Assistant Director-Recreation	1	31E	12	$ 65,112	1	31E	12	$ 65,112	$ 25,796	$ 19,658	$ -	$ 19,658	$ -
Recreation Supervisor, As Needed	-	22E	-	$ -	-	22E	-	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Supervisor	2	21E	12	$ 86,324	2	21E	12	$ 86,324	$ 86,324	$ -	$ -	$ -	$ -
Program Coordinator 3	1	20E	12	$ 41,393	1	20E	12	$ 41,393	$ -	$ -	$ -	$ -	$ 41,393
Sports/Fitness And Recreation Supervisor	-	24E	12	$ -	1	24E	12	$ 48,923	$ -	$ -	$ -	$ -	$ -
Sport And Fitness Coordinator	-	22E	12	$ -	1	22E	12	$ 45,027	$ -	$ -	$ -	$ -	$ -
Community Recreation Center Director	6	$30,711	12	$ 184,266	-	$30,711	12	$ -	$ 184,266	$ -	$ -	$ -	$ -
Community Recreation Center Director, As Needed	-	$30,711	-	$ -	-	$30,711	-	$ -	$ -	$ -	$ -	$ -	$ -
Program Coordinator 2	1	$30,711	12	$ 30,711	1	$30,711	12	$ 30,711	$ -	$ 30,711	$ -	$ -	$ -
Program Coordinator 2, As Needed	-	$30,711	-	$ -	-	$30,711	-	$ -	$ -	$ -	$ -	$ -	$ -
Program Coordinator 1, As Needed	-	$28,530	-	$ -	-	$28,530	-	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Leader 1, As Needed	14	$25,089	2,080	$ 351,246	-	$25,089	2,080	$ -	$ 351,246	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time)	-	$10.94	24,000	$ 162,560	-	$10.94	24,000	$ 196,920	$ 162,560	$ -	$ -	$ -	$ -
Recreation Center Director	4	$30,711	12	$ 118,844	-	$30,711	-	$ -	$ 118,844	$ -	$ -	$ -	$ -
Recreation Leader 1	8	$25,089	2,080	$ 200,712	-	$25,089	-	$ -	$ 200,712	$ -	$ -	$ -	$ -
Recreation Leader 1, As Needed	-	$10.94	-	$ -	-	$10.94	-	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time)	-	$10.94	9,000	$ 58,460	-	$10.94	-	$ -	$ 58,460	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time), As Needed	-	$10.94	-	$ -	-	$10.94	-	$ -	$ -	$ -	$ -	$ -	$ -
Program Coordinator 3	2	20E	12	$ 82,786	2	20E	12	$ 82,786	$ 41,393	$ 41,393	$ -	$ -	$ -
Program Coordinator 2	6	$30,711	12	$ 184,266	3	$30,711	12	$ 92,133	$ 121,897	$ -	$ -	$ -	$ 62,369
Program Coordinator (Part-Time)	1	$10.94	1,400	$ 15,314	1	$10.94	1,400	$ 15,314	$ 15,314	$ -	$ -	$ -	$ -
Clerk Typist 2 (Part Time)	1	07A	1,500	$ 17,463	-	07A	-	$ -	$ -	$ -	$ -	$ 17,463	$ -
Recreation Assistant, As Needed	-	$10.94	-	$ 98,475	-	$10.94	-	$ 138,475	$ 20,249	$ 58,171	$ -	$ -	$ 20,055
Recreation Leader (Part-Time), As Needed	-	7.00-8.14	-	$ 175,600	-	7.00-8.14	-	$ -	$ -	$ -	$ -	$ -	$ 175,600
Tennis Coordinator 2, As Needed	-	$30,711	-	$ -	-	$30,711	-	$ -	$ -	$ -	$ -	$ -	$ -
Program Coordinator 3	1	20E	12	$ 41,393	1	20E	12	$ 41,393	$ -	$ -	$ -	$ 41,393	$ -
Aquatics Supervisor	1	21E	12	$ 43,162	1	21E	12	$ 43,162	$ -	$ -	$ -	$ 43,162	$ -
Aquatics Foreman, As Needed	-	$38,224	-	$ -	-	$38,224	-	$ -	$ -	$ -	$ -	$ -	$ -
Aquatics Foreman	1	$38,224	12	$ 38,224	1	$38,224	12	$ 38,224	$ -	$ -	$ -	$ 38,224	$ -

	2005				2004				2005 Core Services				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Community Recreation**	**Special Events**	**Administration**	**Aquatics**	**Community Services**
Truck Driver	1	$17.27	2,080	$ 35,920	1	$16.68	2,080	$ 34,692	$ -	$ -	$ -	$ 35,920	$ -
Truck Driver, As Needed	-	$16.68	-	$ -	-	$16.68	-	$ -	$ -	$ -	$ -	$ -	$ -
Lifeguard 1	-	7.25	8,387	$ 54,460	-	7.25	10,387	$ -	$ -	$ -	$ -	$ 54,460	$ -
Lifeguard 2	-	7.50	8,150	$ 61,125	-	7.50	9,638	$ -	$ -	$ -	$ -	$ 61,125	$ -
Lifeguard 3	-	7.75	5,878	$ 45,561	-	7.75	5,878	$ -	$ -	$ -	$ -	$ 45,561	$ -
Lifeguard 4	-	8.00-10.00	5,578	$ 42,561	-	8.00-10.00	5,578	$ 26,182	$ -	$ -	$ -	$ 42,561	$ -
Pool Aide, As Needed	-	6.00-6.25	2,767	$ 29,510	-	6.00-6.25	3,689	$ -	$ -	$ -	$ -	$ 29,510	$ -
Pool Laborers	3	$16.679	6,240	$ 78,058	2	16.679	4,160	$ 52,040	$ -	$ -	$ -	$ 78,058	$ -
Summer Laborer, As Needed	-	5.15-7.25	-	$ -	-	5.15-7.25	-	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	64			$ 2,755,397	29			$ 1,489,662	$ 1,426,613	$ 170,760	$ 210,370	$ 518,758	$ 428,896

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Community Recreation	Special Events	Administration	Aquatics	Community Services
Salaries-regular	511000	$ 2,755,397	$ 1,489,661	$ 3,706,273	$ 1,426,613	$ 170,760	$ 210,370	$ 518,758	$ 428,896
Salaries-longevity	512100	$ 3,900	$ 10,817	$ 10,817	$ 3,900	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ (5,000)	$ (80,000)	$ (169,873)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)
Less Carryforward Payroll		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,754,297	$ 1,420,478	$ 3,547,217	$ 1,429,513	$ 169,760	$ 209,370	$ 517,758	$ 427,896

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 Parks & Recreation

Subclass	Description	Detail	Amount
100	Supplies	Chemicals	$ 34,081
		Cleaning	$ 19,475
		Office	$ 12,172
		Operational	$ 38,950
		Safety	$ 111,642
		Traffic	$ 9,592
			$ 225,912
120	Equipment	Audio/Visual	$ 8,200
		Computer	$ 5,125
		Office	$ 29,725
			$ 43,050
140	Rentals	Copier	$ 15,404
		Equipment	$ 22,593
		Vehicles	$ 5,135
			$ 43,132
150	Miscellaneous Services	Advertising	$ 5,374
		Cleaning	$ 78,170
		Local Transportation	$ 12,507
		Postage	$ 21,830
		Printing	$ 27,359
		Professional Services - Community Enrichment Program	$ 320,426
		Security	$ 15,732
			$ 481,398

Parks and Recreation

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 4,009,432	$ 3,547,217	$ 1,420,478	$ 1,395,478	$ 2,754,297	$ 2,754,297	$ 2,823,155	$ 2,893,734	$ 2,966,077
20	Premium Pay	$ 77,903	$ 83,060	$ 83,430	$ 53,930	$ 86,350	$ 86,350	$ 88,509	$ 90,722	$ 92,990
30	Education and Training	$ 10,233	$ 7,117	$ 5,000	$ -	$ 3,674	$ 3,674	$ 3,674	$ 3,674	$ 3,674
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 318,132	$ 306,912	$ 283,500	$ 183,500	$ 225,912	$ 225,798	$ 225,685	$ 225,572	$ 225,459
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 42,483	$ 33,795	$ 42,000	$ 32,000	$ 43,050	$ 44,126	$ 45,229	$ 46,360	$ 47,519
130	Repairs	$ 8,986	$ 7,278	$ 9,000	$ 8,000	$ 9,126	$ 9,254	$ 9,384	$ 9,516	$ 9,650
140	Rentals	$ 41,994	$ 41,981	$ 42,000	$ 32,000	$ 43,132	$ 44,294	$ 45,487	$ 46,713	$ 47,973
150	Miscellaneous Services	$ 752,065	$ 518,024	$ 543,383	$ 209,277	$ 481,398	$ 481,158	$ 480,917	$ 480,676	$ 480,435
160	Utilities	$ 159,970	$ 159,283	$ 160,000	$ 160,000	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 207,379	$ 133,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 99,430	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 5,728,007**	**$ 4,838,166**	**$ 2,588,791**	**$ 2,074,185**	**$ 3,646,939**	**$ 3,648,951**	**$ 3,722,040**	**$ 3,796,967**	**$ 3,873,777**

ARAD Trust Fund

Subclass	Description	2005 Budget	Core Services: Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
	BEGINNING BALANCE	$ -					
	REVENUES						
	Taxes, Penalties & Interest	$ -	$ -	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -	$ -	$ -
	Provision of services	$ 400,000	$ 400,000	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -	$ -
	Act 77-operational support	$ 4,681,326	$ 1,113,795	$ 649,714	$ 696,122	$ 1,525,574	$ 696,122
	Miscellaneous	$ 419,144	$ 74,260	$ 55,229	$ 41,978	$ 247,677	$ -
	Operating transfers	$ -	$ -	$ -	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -
	Total Revenues	$ 5,500,470	$ 1,588,055	$ 704,943	$ 738,100	$ 1,773,251	$ 696,122
	EXPENDITURES						
10	Salaries	$ 2,660,833	$ 625,895	$ 570,977	$ 388,298	$ 690,970	$ 384,693
20	Premium Pay	$ 80,897	$ 21,100	$ 10,154	$ 3,357	$ 33,126	$ 13,160
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 768,536	$ 187,281	$ 166,680	$ 111,705	$ 192,259	$ 110,611
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 212,725	$ 46,288	$ 31,017	$ 28,122	$ 97,941	$ 9,357
110	Materials	$ 387,536	$ 108,510	$ 23,252	$ 54,255	$ 124,012	$ 77,507
120	Equipment	$ 26,240	$ 7,347	$ 1,574	$ 3,674	$ 8,397	$ 5,248
130	Repairs	$ 128,174	$ 35,889	$ 7,690	$ 17,944	$ 41,016	$ 25,635
140	Rentals	$ 202,268	$ 56,635	$ 12,136	$ 28,318	$ 64,726	$ 40,454
150	Miscellaneous Services	$ 339,447	$ 75,131	$ 47,747	$ 45,034	$ 153,427	$ 18,108
160	Utilities	$ 468,813	$ 26,579	$ 38,586	$ 23,719	$ 379,929	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ 225,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
	Total Expenditures	$ 5,500,470	$ 1,235,655	$ 954,814	$ 749,425	$ 1,830,802	$ 729,773
	ENDING BALANCE	$ 0					

ARAD Trust Fund

	2005				2004				2005 Core Services				
Title	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Number**	**Rate/ Grade**	**Hours Days Months**	**Amount**	**Frick Park**	**Highland Park**	**Riverview Park**	**Schenley Park**	**Construction**
Foreman	4	$ 38,224	12	$ 152,896	-	-	-	$ -	$ 38,224	$ 38,224	$ 38,224	$ 38,224	$ -
General Laborer	4	$ 17.35	8,320	$ 144,327	-	-	-	$ -	$ -	$ 36,082	$ 36,082	$ 36,082	$ 36,082
Skilled Laborer	4	$ 16.61	8,320	$ 138,154	-	-	-	$ -	$ -	$ 34,538	$ 34,538	$ 34,538	$ 34,538
Tractor Operator	5	$ 17.12	10,400	$ 178,090	-	-	-	$ -	$ 35,618	$ 71,236	$ 35,618	$ 35,618	$ -
Truck Driver	5	$ 17.18	10,400	$ 178,662	-	-	-	$ -	$ 35,732	$ 35,732	$ 35,732	$ 35,732	$ 35,732
Laborer	35	$ 15.62	72,800	$ 1,136,845	-	-	-	$ -	$ 324,813	$ 292,332	$ 162,406	$ 324,813	$ 32,481
Structural Iron Worker	1	$ 19.20	2,080	$ 39,944	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 39,944
Bricklayer	1	$ 19.24	2,080	$ 40,009	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 40,009
Heavy Equipment Operator	1	$ 18.83	2,080	$ 39,173	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 39,173
Cement Finisher	1	$ 18.72	2,080	$ 38,938	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 38,938
Carpenter	1	$ 18.69	2,080	$ 38,873	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 38,873
Construction Foreman	1	$ 48,923	12	$ 48,923	-	-	-	$ -	$ -	$ -	$ -	$ -	$ 48,923
Program Coordinator 3	1	$ 41,393	12	$ 41,393	-	-	-	$ -	$ 41,393	$ -	$ -	$ -	$ -
Park Naturalist	3	$ 30,711	12	$ 92,133	-	-	-	$ -	$ 92,133	$ -	$ -	$ -	$ -
Recreation Assistant, As Needed	-	$ 10.94	2,800	$ 30,632	-	-	-	$ -	$ 30,632	$ -	$ -	$ -	$ -
Program Coordinator, Part-Time	-	$ 10.94	2,500	$ 27,350	-	-	-	$ -	$ 27,350	$ -	$ -	$ -	$ -
Skating/Markets Supervisor	1	$ 43,162	12	$ 43,162	-	-	-	$ -	$ -	$ -	$ -	$ 43,162	$ -
Skating Rink/Market Leader	1	$ 28,530	12	$ 28,530	-	-	-	$ -	$ -	$ -	$ -	$ 28,530	$ -
Rink Attendant, As Needed	-	$5.15 - $8.14	12,050	$ 79,998	-	-	-	$ -	$ -	$ -	$ -	$ 79,998	$ -
Lifeguard 4	-	$ 8.75	3,731	$ 32,646	-	-	-	$ -	$ -	$ 14,364	$ 10,447	$ 7,835	$ -
Lifeguard 3	-	$ 7.75	11,148	$ 86,397	-	-	-	$ -	$ -	$ 38,015	$ 27,647	$ 20,735	$ -
Lifeguard 2	-	$ 7.50	1,488	$ 11,160	-	-	-	$ -	$ -	$ 4,910	$ 3,571	$ 2,678	$ -
Pool Aide	-	$ 6.25	2,016	$ 12,600	-	-	-	$ -	$ -	$ 5,544	$ 4,032	$ 3,024	$ -
TOTALS	69			$ 2,660,833	0			$ -	$ 625,895	$ 570,977	$ 388,298	$ 690,970	$ 384,693

ARAD Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Frick Park	Highland Park	Riverview Park	Schenley Park	Construction
Salaries-regular	511000	$ 2,660,833	$ -	$ 625,895	$ 570,977	$ 388,298	$ 690,970	$ 384,693
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 2,660,833	$ -	$ 625,895	$ 570,977	$ 388,298	$ 690,970	$ 384,693

Frick Park Trust Fund

Core Services

Subclass	Description	2005 Budget	Frick Environmental Center	Frick Park Maintenance	Frick Woods Nature Reserve
	BEGINNING BALANCE	$ 135,000			
	REVENUES				
	Taxes, inc pen and interest	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -
	Miscellaneous	$ 65,000	$ 65,000	$ -	$ -
	Operating transfers	$ -	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -
	Total Revenues	$ 65,000	$ 65,000	$ -	$ -
	EXPENDITURES				
10	Salaries	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -
100	Supplies	$ 37,500	$ 10,000	$ 23,500	$ 4,000
110	Materials	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 5,000	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -
140	Rentals	$ 2,500	$ 2,500	$ -	$ -
150	Miscellaneous Services	$ 45,000	$ 40,000	$ 5,000	$ -
160	Utilities	$ 24,000	$ 24,000	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -
	Total Expenditures	$ 114,000	$ 81,500	$ 28,500	$ 4,000
	ENDING BALANCE	$ 86,000			

	2005				2004				2005 Core Services		
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Frick Environmental Center	Frick Park Maintenance	Frick Woods Nature Reserve
Program Coordinator 3	-	20E	-	$ -	1	20E	12	$ 41,393	$ -	$ -	$ -
Park Naturalist	-	$30,711	-	$ -	3	$30,711	12	$ 92,133	$ -	$ -	$ -
Park Naturalist, As Needed	-	$30,711	-	$ -	-	$30,711	-	$ -	$ -	$ -	$ -
Assistant Park Naturalist, As Needed	-	$28,530	-	$ -	-	$28,530	-	$ -	$ -	$ -	$ -
Recreation Assistant, As Needed	-	$10.94	-	$ -	-	$10.94	2,800	$ 29,736	$ -	$ -	$ -
Program Coordinator (Part-Time)	-	$10.94	-	$ -	-	$10.94	2,500	$ 26,550	$ -	$ -	$ -
Program Coordinator 1, As Needed	-	$28,530	-	$ -	-	$28,530	-	$ -	$ -	$ -	$ -
TOTALS	0			$ -	4			$ 189,812	$ -	$ -	$ -

Frick Park Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Core Services	Frick Park Maintenance	Frick Woods Nature Reserve
Salaries-regular	511000	$ -	$ 189,812	$ -	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -
Salaries-Vacancy	515000	$ -	$ (19,576)	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -
		$ -	$ 170,236	$ -	$ -	$ -

Special Summer Food Service Program

Core Services

Subclass	Description	2005 Budget	Special Summer Food Service Program
	BEGINNING BALANCE	$ 150,000	
	REVENUES		
	Taxes, penalties & interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ -	$ -
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ 900,000	$ 900,000
	Reimbursement CDBG	$ -	$ -
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ -	$ -
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 900,000	$ 900,000
	EXPENDITURES		
10	Salaries	$ 117,210	$ 117,210
20	Premium Pay	$ -	$ -
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ 8,967	$ 8,967
50	Uniforms	$ -	$ -
100	Supplies	$ 6,800	$ 6,800
110	Materials	$ -	$ -
120	Equipment	$ -	$ -
130	Repairs	$ -	$ -
140	Rentals	$ 2,000	$ 2,000
150	Miscellaneous Services	$ 704,000	$ 704,000
160	Utilities	$ -	$ -
170	Judgments	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ 55,000	$ 55,000
	Total Expenditures	$ 893,977	$ 893,977
	ENDING BALANCE	$ 156,023	

Special Summer Food Service Program

	2005				2004				2005 Core Services
Title	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Special Summer Food Service Program
Program Coordinator, Part-Time	-	$10.94	-	$ 15,930	-	$10.94	-	$ 15,930	$ 15,930
Site Monitor, As Needed	-	5.50-8.50	-	$ 15,000	-	5.50-8.50	-	$ 15,000	$ 15,000
Site Leader, As Needed	-	5.15-6.00	-	$ 90,000	-	5.15-6.00	-	$ 90,000	$ 90,000
TOTALS				$ 120,930				$ 120,930	$ 120,930

Account Description	Account	2005 Budget	2004 Budget	Special Summer Food Service Program
Salaries-regular	511000	$ 120,930	$ 120,930	$ 120,930
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-Vacancy	515000	$ (3,720)	$ (3,720)	$ (3,720)
		$ -	$ -	$ -
		$ 117,210	$ 117,210	$ 117,210

Senior Program Trust Fund

Subclass	Description	2005 Budget	Core Services: Seniors
	BEGINNING BALANCE	$ 39,386	
	REVENUES		
	Taxes, inc pen and interest	$ -	$ -
	Interest earnings	$ -	$ -
	Fines and forfeitures	$ -	$ -
	Licenses-business	$ -	$ -
	General Government Licenses	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -
	Public service privilege	$ -	$ -
	Provision of services	$ 660,367	$ 660,367
	Break even centers	$ -	$ -
	Joint operations	$ -	$ -
	Federal and state grants	$ -	$ -
	Reimbursement CDBG	$ 700,000	$ 700,000
	Act 77-operational support	$ -	$ -
	Miscellaneous	$ 61,120	$ 61,120
	Operating transfers	$ -	$ -
	Other Financing Sources	$ -	$ -
	Total Revenues	$ 1,421,487	$ 1,421,487
	EXPENDITURES		
10	Salaries	$ 1,229,373	$ 1,229,373
20	Premium Pay	$ 500	$ 500
30	Education and Training	$ -	$ -
40	Fringe Benefits	$ -	$ -
50	Uniforms	$ -	$ -
100	Supplies	$ 34,000	$ 34,000
110	Materials	$ -	$ -
120	Equipment	$ 4,000	$ 4,000
130	Repairs	$ 3,000	$ 3,000
140	Rentals	$ 100,000	$ 100,000
150	Miscellaneous Services	$ 90,000	$ 90,000
160	Utilities	$ -	$ -
170	Judgments	$ -	$ -
180	Pension	$ -	$ -
200	Debt Service	$ -	$ -
210	Debt Service Subsidy	$ -	$ -
300	GF Grants	$ -	$ -
350	GF Projects	$ -	$ -
400	Transfers	$ -	$ -
	Total Expenditures	$ 1,460,873	$ 1,460,873
	ENDING BALANCE	$ -	

Senior Program Trust Fund

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services Seniors
Assistant Director	1	31E	12	$ 65,112	1	31E	12	$ 65,112	$ 65,112
Program Supervisor - Seniors	3	21E	12	$ 129,486	3	21E	12	$ 129,486	$ 129,486
Senior Community Center Director	14	$30,711	12	$ 429,954	15	$30,711	12	$ 460,665	$ 429,954
Data Intake Specialist	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ 29,353
Referral Specialist	1	12D	12	$ 29,353	1	12D	12	$ 29,353	$ 29,353
Recreation Leader 2, As Needed	-	$28,530	-	$ -	-	$28,530	-	$ -	$ -
Recreation Leader 1	8	$25,089	12	$ 200,712	7	$25,089	12	$ 175,623	$ 200,712
Recreation Leader 1, As Needed	-	$25,089	-	$ -	-	$25,089	-	$ -	$ -
Recreation Leader (Part-Time)	-	$10.94	10,500	$ 111,510	-	$10.94	10,500	$ 111,510	$ 111,510
Senior Community Program Aide	-	$10.94	17,000	$ 180,540	-	$10.94	17,000	$ 180,540	$ 180,540
Laborer	1	$15.616	2,080	$ 32,481	1	$15.116	2,080	$ 31,441	$ 32,481
Clerical Specialist 1	1	08D	12	$ 26,376	1	08D	12	$ 26,376	$ 26,376
Clerk-Typist 2, As Needed	-	7D	-	$ -	-	7D	-	$ -	$ -
Clerk 2	1	06D	12	$ 25,207	1	06D	12	$ 25,207	$ 25,207
Clerk 2, As Needed	-	6D	-	$ -	-	6D	-	$ -	$ -
TOTALS	31			$ 1,260,084	31			$ 1,264,666	$ 1,260,084

City of Pittsburgh

2005 Operating Budget

Senior Program Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Seniors
Salaries-regular	511000	$ 1,260,084	$ 1,264,666	$ 1,260,084
Salaries-longevity	512100	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -
Vacancy Allowance		$ (30,711)	$ (30,711)	$ (30,711)
		$ 1,229,373	$ 1,233,955	$ 1,229,373

City of Pittsburgh
2005 Operating Budget

Schenley Park Rink Trust Fund

Subclass	Description	2005 Budget	Core Services: Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
	BEGINNING BALANCE	$ 35,000				
	REVENUES					
	Taxes, Penalties & Interest	$ -	$ -	$ -	$ -	$ -
	Interest earnings	$ -	$ -	$ -	$ -	$ -
	Fines and forfeitures	$ -	$ -	$ -	$ -	$ -
	Licenses-business	$ -	$ -	$ -	$ -	$ -
	General Government Licenses	$ -	$ -	$ -	$ -	$ -
	Rentals & Charges-Departmental	$ -	$ -	$ -	$ -	$ -
	Public service privilege	$ -	$ -	$ -	$ -	$ -
	Provision of services	$ -	$ -	$ -	$ -	$ -
	Break even centers	$ -	$ -	$ -	$ -	$ -
	Joint operations	$ -	$ -	$ -	$ -	$ -
	Federal and state grants	$ -	$ -	$ -	$ -	$ -
	Reimbursement CDBG	$ -	$ -	$ -	$ -	$ -
	Act 77-operational support	$ -	$ -	$ -	$ -	$ -
	Miscellaneous	$ 211,515	$ 139,050	$ 29,280	$ 9,000	$ 34,185
	Operating transfers	$ -	$ -	$ -	$ -	$ -
	Other Financing Sources	$ -	$ -	$ -	$ -	$ -
	Total Revenues	$ 211,515	$ 139,050	$ 29,280	$ 9,000	$ 34,185
	EXPENDITURES					
10	Salaries	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 8,200	$ 3,500	$ 2,200	$ 1,200	$ 1,300
110	Materials	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 5,000	$ 5,000	$ -	$ -	$ -
130	Repairs	$ 5,000	$ 5,000	$ -	$ -	$ -
140	Rentals	$ 1,000	$ 750	$ 250	$ -	$ -
150	Miscellaneous Services	$ 22,000	$ 16,750	$ -	$ -	$ 5,250
160	Utilities	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 41,200	$ 31,000	$ 2,450	$ 1,200	$ 6,550
	ENDING BALANCE	$ 205,315				

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	2005 Core Services: Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
Skating/Markets Supervisor	-	21E	-	$ -	1	21E	12	$ 43,162	$ -	$ -	$ -	$ -
Skating Rink/Market Leader	-	$28,530	-	$ -	1	$28,530	12	$ 28,530	$ -	$ -	$ -	$ -
Program Coordinator 2, As Needed	-	$30,711	-	$ -	-	$30,711	-	$ -	$ -	$ -	$ -	$ -
Program Coordinator 1, As Needed	-	$28,530	-	$ -	-	$28,530	-	$ -	$ -	$ -	$ -	$ -
Clerk Typist 2	-	7D	-	$ -	-	7D	-	$ -	$ -	$ -	$ -	$ -
Recreation Leader (Part-Time),As Needed	-	10.94	-	$ -	-	10.94	-	$ -	$ -	$ -	$ -	$ -
Laborer, As Needed	-	$14.206	-	$ -	-	$14.206	-	$ -	$ -	$ -	$ -	$ -
Summer Laborer, As Needed	-	5.15	-	$ -	-	5.15	-	$ -	$ -	$ -	$ -	$ -
Rink Attendant, As Needed	-	5.15-8.14	-	$ -	-	5.15-8.14	12,050	$ 79,998	$ -	$ -	$ -	$ -
TOTALS	0			$ -	2			$ 151,690	$ -	$ -	$ -	$ -

City of Pittsburgh
2005 Operating Budget

Schenley Park Rink Trust Fund

Account Description	Account	2005 Budget	2004 Budget	Seasonal Rink Operations	Facility Rental	Rink Concessions	Markets
Salaries-regular	511000	$ -	$ 151,690	$ -	$ -	$ -	$ -
Salaries-longevity	512100	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-allowances	514400	$ -	$ -	$ -	$ -	$ -	$ -
Salaries-In Grade	515000	$ -	$ -	$ -	$ -	$ -	$ -
Vacancy Allowance		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ 151,690	$ -	$ -	$ -	$ -

Non-Departmentals

Non-Departmentals - Debt Service

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: General Obligation Debt Service	2005 Core Services: Urban Redevelopment Authority Debt Service	2005 Core Services: Sports & Exhibition Authority Debt Service
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ 88,557,085	$ 86,231,716	$ 70,048,725	$ 2,325,369	$ 88,557,085	$ -	$ -
210	Debt Service Subsidy	$ 2,317,928	$ 3,613,113	$ 3,616,995	$ (1,295,185)	$ -	$ -	$ 2,317,928
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 90,875,013	$ 89,844,829	$ 73,665,721	$ 1,030,184	$ 88,557,085	$ -	$ 2,317,928

Non-Departmentals - Debt Service

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ 55,314,306	$ 70,048,725	$ 86,231,716	$ 86,231,716	$ 88,557,085	$ 89,530,424	$ 91,877,461	$ 94,177,708	$ 95,700,895
210	Debt Service Subsidy	$ 3,623,802	$ 3,616,995	$ 3,613,113	$ 3,613,113	$ 2,317,928	$ 1,922,428	$ 1,484,418	$ 758,168	$ 755,418
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 58,938,108**	**$ 73,665,720**	**$ 89,844,829**	**$ 89,844,829**	**$ 90,875,013**	**$ 91,452,852**	**$ 93,361,879**	**$ 94,935,876**	**$ 96,456,313**

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Support Revenue Forecast	Misc.	Utilities	Judgments
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 1,434,193	$ 984,608	$ 3,608,456	$ 449,585	$ 512,790	$ 921,403	$ -	$ -
160	Utilities	$ 8,141,200	$ 7,550,000	$ 7,418,947	$ 591,200	$ -	$ -	$ 8,141,200	$ -
170	Judgments	$ 2,086,861	$ 1,500,000	$ 1,040,036	$ 586,861	$ -	$ -	$ -	$ 2,086,861
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 11,662,254	$ 10,034,608	$ 12,067,439	$ 1,627,646	$ 512,790	$ 921,403	$ 8,141,200	$ 2,086,861

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.

Non-Departmentals - Citywide

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Collection Agency	$ 79,767
		Lien Filing Fees	$ 148,140
		Miscellaneous	$ 13,268
		Professional - Ceridian	$ 680,000
		Protest Towing & Storage	$ 228
		Real Estate Tax	$ 227,907
		Fines	$ 34,186
		All Other Taxes	$ 136,744
		Other	$ 113,953
			$ 1,434,193
160	Utilities	Electric	$ 5,851,620
		Natural Gas	$ 1,694,659
		Sewer	$ 1,022
		Steam	$ 417,278
		Water	$ 172,789
		COP Station	$ 3,832
			$ 8,141,200
170	Judgements	Judgements	$ 2,086,861
			$ 2,086,861

Non-Departmentals - Citywide

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ 3,579,217	$ 3,608,456	$ 984,608	$ 4,597,665	$ 1,434,193	$ 1,475,211	$ 1,517,403	$ 1,560,800	$ 1,605,440
160	Utilities	$ 7,405,204	$ 7,418,947	$ 7,550,000	$ 7,427,188	$ 8,141,200	$ 8,661,675	$ 9,215,424	$ 9,804,575	$ 10,431,391
170	Judgments	$ 1,599,831	$ 1,040,036	$ 1,500,000	$ 750,000	$ 2,086,861	$ 2,177,495	$ 2,272,065	$ 2,370,742	$ 2,473,705
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 54,057	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 12,638,309**	**$ 12,067,439**	**$ 10,034,608**	**$ 12,774,853**	**$ 11,662,254**	**$ 12,314,381**	**$ 13,004,892**	**$ 13,736,117**	**$ 14,510,536**

City of Pittsburgh

2005 Operating Budget

Non-Departmentals - Personnel Related

Subclass	Description	2005 Budget	26656630	2003 Actual	Change	2005 Core Services: Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment	Personal Leave Buyback/ Retirement Severance Pay
10	Salaries	$ -	$ -	$ 207,427	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 75,686,449	$ 72,962,254	$ 71,579,035	$ 2,724,195	$ 41,653,194	$ 23,585,920	$ 1,768,260	$ 6,415,113	$ 1,211,160	$ 1,052,802
50	Uniforms	$ -	$ 7,994,013	$ -	$ (7,994,013)	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ 40,315,125	$ 17,195,300	$ 9,160,183	$ 23,119,825	$ -	$ -	$ 40,315,125	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 116,001,574	$ 98,151,567	$ 80,946,644	$ 17,850,007	$ 41,653,194	$ 23,585,920	$ 42,083,385	$ 6,415,113	$ 1,211,160	$ 1,052,802

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.

Non-Departmentals - Personnel Related

Subclass	Description	Detail	Amount
40	Fringe Benefits	Health Insurance	$ 26,656,630
		Insurance/Benefits	$ 5,589,640
		Retiree Health Insurance	$ 12,398,383
		Unemployment Comp	$ 1,211,160
		Social Security Fund	$ 6,415,113
		Workers Comp - Medical	$ 7,994,013
		Workers Comp - Indemnity	$ 7,723,669
		Workers Comp - Disability	$ 6,909,337
		Workers Comp - Mitigation	$ 750,000
		Miscellaneous	$ 208,901
		Personal leave Buyback	$ 1,052,802
		Retirement Severance	$ 1,768,260
		Employee Contribution	$ (2,991,459)
			$ 75,686,449
120	Pension	Pension Fund Contribution	$ 36,720,189
		Retiree Fund Contribution	$ 2,492,056
		Widow Fund Contribution	$ 220,000
		Survivor Fund Contribution	$ 515,455
		Retired Police Officer Payment	$ 35,000
		Retired Firefighter Payment	$ 82,000
		Early Retirement Healthcare	$ 250,425
			$ 40,315,125

Non-Departmentals - Personnel Related

Subclass	Description	26656630	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 234,143	$ 207,427	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ 66,241,369	$ 71,579,035	$ 72,962,254	$ 72,962,254	$ 75,686,449	$ 79,965,337	$ 85,183,671	$ 90,985,303	$ 97,250,290
50	Uniforms	$ 7,994,013	$ -	$ 7,994,013	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ 5,893,264	$ 9,160,183	$ 17,195,300	$ 17,195,300	$ 40,315,125	$ 40,742,179	$ 41,195,496	$ 41,677,018	$ 42,185,021
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 80,362,788**	**$ 80,946,645**	**$ 98,151,567**	**$ 90,157,554**	**$ 116,001,574**	**$ 120,707,516**	**$ 126,379,167**	**$ 132,662,321**	**$ 139,435,311**

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Carnegie Library of Pittsburgh	2005 Core Services: Pittsburgh School District
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 40,000	$ 4,040,000	$ 4,040,000	$ (4,000,000)	$ 40,000	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 40,000	$ 4,040,000	$ 4,040,000	$ (4,000,000)	$ 40,000	$ -

Non-Departmentals-Miscellaneous

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
130	Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
140	Rentals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
150	Miscellaneous Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ 4,040,000	$ 4,040,000	$ 4,040,000	$ 4,040,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 4,040,000**	**$ 4,040,000**	**$ 4,040,000**	**$ 4,040,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**

Citizen Police Review Board

Non-Departmentals - CPRB

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	2005 Core Services: Administration	Community Education	Board and Staff Development	Investigation and Complaint Disposition
10	Salaries	$ 278,849	$ 278,849	$ 270,368	$ -	$ 86,293	$ 20,684	$ 23,722	$ 148,150
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 7,232	$ 9,000	$ 5,905	$ (1,768)	$ 558	$ 1,450	$ 1,987	$ 3,237
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 5,162	$ 5,300	$ 5,986	$ (138)	$ 1,217	$ 2,387	$ 195	$ 1,363
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 1,538	$ 1,500	$ 1,785	$ 38	$ 1,538	$ -	$ -	$ -
130	Repairs	$ 254	$ 250	$ -	$ 4	$ 254	$ -	$ -	$ -
140	Rentals	$ 51,348	$ 50,000	$ 42,917	$ 1,348	$ 13,864	$ 12,494	$ 12,495	$ 12,495
150	Miscellaneous Services	$ 96,746	$ 98,996	$ 74,940	$ (2,250)	$ 62,457	$ 1,332	$ 355	$ 32,602
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 441,129	$ 443,895	$ 401,901	$ (2,766)	$ 166,181	$ 38,347	$ 38,754	$ 197,847

Title	2005 Number	2005 Rate/ Grade	2005 Hours Days Months	2005 Amount	2004 Number	2004 Rate/ Grade	2004 Hours Days Months	2004 Amount	Amount	2005 Core Services: Administration	2005 Core Services: Community Education	2005 Core Services: Board and Staff Development	2005 Core Services: Investigation and Complaint Disposition
CPRB Executive Director	1	33	12	$ 71,476	1	33	12	$ 71,476	$ -	$ 42,885	$ 7,148	$ 7,148	$ 14,295
Investigator, Part-Time	-	19A	-	$ -	-	19A	-	$ -	$ -	$ -	$ -	$ -	$ -
Investigator	3	19E	12	$ 119,106	3	19E	12	$ 119,106	$ -	$ 5,955	$ 5,955	$ 11,911	$ 95,285
Investigator, As Needed	-	19E	-	$ -	-	19E	-	$ -	$ -	$ -	$ -	$ -	$ -
Intake Coordinator	1	17D	12	$ 34,905	1	17D	12	$ 34,905	$ -	$ 26,082	$ 3,260	$ 1,630	$ 1,630
Secretary	1	14E	12	$ 32,603	1	14E	12	$ 32,603	$ -	$ 26,082	$ 3,260	$ 1,630	$ 1,630
Clerk Typist 2, Part-Time	-	07A	-	$ -	-	07A	-	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Typist 2	1	07D	12	$ 25,759	1	07D	12	$ 25,759	$ -	$ 12,880	$ 2,576	$ 1,288	$ 9,016
									$ -				
TOTALS	7			$ 283,849	7			$ 283,849	$ -	$ 91,293	$ 20,684	$ 23,722	$ 148,150

Non-Departmentals - CPRB

Account Description	Account		2005 Budget		2004 Budget		2003 Actual		Administration		Community Education		Board and Staff Development		Investigation and Complaint Disposition
Salaries-regular	511000	$	283,849	$	283,849	$	270,368	$	91,293	$	20,684	$	23,722	$	148,150
Salaries-longevity	512100	$	-	$	-	$	-	$	-	$	-	$	-	$	-
Salaries-allowances	514400	$	-	$	-	$	-	$	-	$	-	$	-	$	-
Salaries-In Grade	515000	$	-	$	-	$	-	$	-	$	-	$	-	$	-
Vacancy Allowance		$	(5,000)	$	(5,000)	$	-	$	(5,000)	$	-	$	-	$	-
Less Carryforward Payroll		$	-	$	-	$	-	$	-	$	-	$	-	$	-
		$	278,849	$	278,849	$	270,368	$	86,293	$	20,684	$	23,722	$	148,150

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.

Citizen Police Review Board

Subclass	Description	Detail	Amount
140	Rentals	Building Rent	$ 51,348
150	Miscellaneous Services	Cleaning	$ 978
		Court Stenographer	$ 4,886
		Investigative Expense	$ 9,772
		Miscellaneous - Lexis Nexis Public Records	$ 11,976
		Miscellaneous - Lexis Nexis National Primary	$ 3,720
		Miscellaneous - Nacole membership	$ 300
		Postage	$ 495
		Professional Services - Solicitor	$ 45,000
		Professional Services - Filing Fees	$ 3,983
		Promotional Services	$ 978
		Public Information Services	$ 4,886
		Surveillance Services	$ 4,886
		Telecommunications	$ 4,886
			$ 96,746

Non-Departmentals - CPRB

Subclass	Description	2002 Actual	2003 Actual	2004 Budget	2004 Estimate	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
10	Salaries	$ 255,367	$ 270,368	$ 278,849	$ 245,000	$ 278,849	$ 278,849	$ 278,849	$ 284,426	$ 290,115
20	Premium Pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Education and Training	$ 6,302	$ 5,905	$ 9,000	$ 7,000	$ 7,232	$ 7,232	$ 7,232	$ 7,232	$ 7,232
40	Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50	Uniforms	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100	Supplies	$ 9,975	$ 5,986	$ 5,300	$ 5,300	$ 5,162	$ 5,160	$ 5,159	$ 5,158	$ 5,157
110	Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
120	Equipment	$ 2,943	$ 1,785	$ 1,500	$ 1,500	$ 1,538	$ 1,576	$ 1,615	$ 1,655	$ 1,696
130	Repairs	$ 159	$ -	$ 250	$ 250	$ 254	$ 257	$ 261	$ 265	$ 269
140	Rentals	$ 57,083	$ 42,917	$ 50,000	$ 50,000	$ 51,348	$ 52,732	$ 54,153	$ 55,613	$ 57,112
150	Miscellaneous Services	$ 87,316	$ 74,940	$ 98,996	$ 98,996	$ 96,746	$ 96,694	$ 96,649	$ 96,604	$ 96,559
160	Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
170	Judgments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
180	Pension	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
210	Debt Service Subsidy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
300	GF Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	GF Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	**$ 419,145**	**$ 401,901**	**$ 443,895**	**$ 408,046**	**$ 441,129**	**$ 442,500**	**$ 443,918**	**$ 450,953**	**$ 458,140**